

ANNUAL PLAN

WEST BENGAL

1995-96

Volume II



सत्यमेव जयते



DEVELOPMENT AND PLANNING DEPARTMENT
GOVERNMENT OF WEST BENGAL

FEBRUARY, 1995

338, 954/4

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GN STATEMENT

Annual Plan : 1995-96—Proposed Outlay

GN STATEMENT
Annual Plan 1995-96—Proposed Outlay

STATE : WEST BENGAL

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
101000000	I. Agriculture and Allied Activities					
101240100	Crop Husbandry	1846.41	1630.15	1633.45	1486.00	141.50
101240200	Soil and Water Conservation	192.65	220.50	220.50	210.00	10.00
101240300	Animal Husbandry	517.90	636.00	621.50	673.00	214.00
101240400	Dairy Development	177.10	172.50	187.00	207.00	159.00
101240500	Fisheries	666.50	991.00	1300.00	1860.00	1320.00
101240600	Forestry and Wildlife	2169.00	3547.00	3147.00	3584.00	285.00
101240700	Plantations	130.00	440.00	440.00	470.00	280.00
101240800	Food, Storage & Warehousing	79.00	85.00	92.50	200.00	30.00
101241500	Agricultural Research and Education	410.84	440.35	440.35	450.00	14.50
101241600	Agricultural Financial Institutions	9.00	66.25	66.25	67.50	7.50
101243500	Other Agricultural programme :					
101243501	(a) Marketing & Quality Control	197.97	210.00	210.00	230.00	48.25
101243502	(b) Others					
101242500	Co-operation	689.00	741.25	641.25	840.00	590.31
101000000	Total : I	7085.37	9180.00	8999.80	10277.50	3100.06
102000000	II. Rural Development					
102250100	Special Programme for Rural Development:					
01	(a) Integrated Rural Development Programme (IRDP)	3800.00	4300.00	3800.00	4700.00	470.00
02	(b) Drought Prone Area Dev. Programme (DPAP)	292.54	304.70	301.20	305.00	—
04	(c) Integrated Rural Energy Planning Programme	15.00	30.00	20.00	15.00	—

GN STATEMENT (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
102250500	Rural Employment					
250501	(a) NREP/Jawahar Rozgar Yojna (JRY)	7600.00	7200.00	7200.00	8900.00	7120.00
250560	(b) Other Programmes	—	—	—	—	—
102250600	Land Reforms	459.10	440.00	668.00	710.00	—
102251500	Other Rural Dev. Programme (incl. CD & Panchayats)	652.61	895.49	400.00	863.00	533.00
102000000	Total : II	12819.25	13170.19	12389.20	15493.00	8123.00
103000000	III. Special Area Programmes	2369.76	2750.87	1763.62	2175.00	444.15
104000000	IV. Irrigation and Flood Control					
104270100	Major & Medium Irrigation	7800.00	8400.00	8260.00	10500.00	10060.00
104270200	Minor Irrigation	6297.00	6425.00	2800.00	1600.00	1307.50
104270500	Command Area Development	150.00	175.00	75.00	300.00	—
104271100	Flood Control (incl. anti-sea erosion etc.)	3200.00	3700.00	3600.00	4700.00	4640.00
104000000	Total : IV	17447.00	18700.00	14735.00	17100.00	16007.50
105000000	V. Energy					
105280100	Power	34421.00	30038.00	43100.00	68225.00	61420.00
105281000	Non-Conventional Sources of Energy	65.00	71.50	71.50	86.50	18.00
105000000	Total : V	34486.00	30109.50	43171.50	68311.50	61438.00
106000000	VI. Industry & Minerals					
106285100	Village & Small Industries	2275.10	2504.30	2869.50	3055.00	1312.27
106285200	Industries (Other than V&SI)	6305.00	10958.70	12589.63	19562.50	14142.50
106285302	Mining	256.00	280.00	280.00	280.00	250.00
106000000	Total : VI	8836.10	13743.00	15739.13	22897.50	15704.77

GN STATEMENT (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
107000000	VII. Transport					
107305100	Port and Light Houses	—	—	—	—	—
107305200	Shipping	—	—	—	—	—
107305300	Civil Siviation	20.00	12.80	12.72	5.00	4.50
107305400	Roads & Bridges	5673.00	8368.42	7928.42	11520.00	9405.00
107305500	Road Transport	2717.00	2999.08	2999.08	4272.00	4029.98
107305600	Inland Water Transport	272.00	299.20	299.20	283.00	252.00
107307500	Other Transport Services	—	—	—	—	—
107000000	Total : VII	8682.00	11679.50	11239.42	16080.00	13691.48
108000000	VIII. Communications					
109000000	IX. Science, Technology and Environment					
109342500	Scientific Research (incl. S & T)	116.50	148.50	153.60	173.50	35.00
109343500	Ecology & Environment	35.00	41.00	41.00	45.00	—
109000000	Total : IX	151.50	189.50	194.60	218.50	35.00
110000000	X. General Economic Services					
110345100	Secretariat Economic Services	26.04	32.70	27.50	37.00	—
110345200	Tourism	104.00	118.60	118.58	175.00	80.00
110345400	Surveys & Statistics	1.00	1.00	1.52	1.00	—
110345600	Civil Supplies	39.10	102.43	12.54	100.58	—
110347500	Other General Economic Services :					
	i) Dist. Planning/Dist. Councils	705.00	27472.00	6400.00	1800.00	—
	ii) Weights & Measures	30.00	30.00	30.00	30.00	—
	iii) Others	—	—	—	—	—
110000000	Total : X	905.14	27756.73	6590.14	2143.58	80.00

GN STATEMENT (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
20000000	XI. Social Services					
22100000	Education					
221220200	General Education	3669.35	7894.30	6519.66	8040.00	300.00
221220300	Technical Education	1396.80	1650.30	3218.30	3074.00	683.00
221220400	Sports & Youth Services	494.00	615.60	615.60	738.50	—
221220500	Art & Culture	301.85	535.30	535.30	574.00	67.90
22100000	Sub-Total (Education)	5862.00	10695.50	10888.86	12426.50	1050.90
222221000	Medical & Public Health	2749.02	3163.90	2996.90	3330.00	1400.00
223221500	Water Supply & Sanitation	3022.94	3500.00	3500.00	4840.00	3379.00
223221600	Housing (incl. Police Housing)	1079.38	2704.11	1620.00	3121.00	2576.00
223221700	Urban Development (incl. State Capital Projects)	9872.33	16582.03	9100.00	32522.00	840.00
224222000	Information & Publicity	242.00	241.50	241.50	263.50	34.60
225222500	Welfare of SCs, STs & OBCs	2100.00	2310.00	2310.00	2600.00	443.60
226223000	Labour & Employment					
	(i) Labour & Labour Welfare	261.06	1375.00	375.00	651.80	74.80
	(ii) Special Employment Programmes	1126.40				
227223500	Social Security & Welfare	341.33	380.80	380.00	502.00	—
227223600	Nutrition	765.91	743.70	644.50	954.00	30.00
228225200	Other Social Services	16.00	15.00	30.00	20.00	—
20000000	Total : XI	27438.37	41711.54	32086.76	61230.80	9828.90

GN STATEMENT (Concluded)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Annual Plan 1993-94	Annual Plan 1994-95		Annual Plan 1995-96	
		Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
300000000	XII. GENERAL SERVICES					
342205600	Jails	325.00	357.10	357.07	400.00	400.00
205800	Stationery & Printing	30.00	30.00	30.00	30.00	10.00
205900	Public Works	927.93	1156.07	967.44	3617.42	2854.20
207000	Other Administrative Services	196.58	66.00	67.70	65.20	—
300000000	Total : XII	1479.51	1609.17	1422.21	4112.62	3264.20
999999999	GRAND TOTAL :	121700.00	170600.00	148331.38	220040.00	131717.06

ANNEXURE I

Progress of Expenditure during the Annual Plan
1994-95 and Proposed Outlay for the
Annual Plan 1995-96

ANNEXURE I

Progress of Expenditure during the Annual Plan 1994-95 and Proposed Outlay for the Annual Plan 1995-96

STATE : WEST BENGAL

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 - Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted 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	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101000000	I. Agriculture and Allied Activities															
101240100	Crop Husbandry	16691.00	16371.00	320.00	1630.15	1608.15	22.00	1633.45	1613.45	20.00	1486.00	1464.00	22.00	141.50	119.50	22.00
101240200	Soil and Water Conservation	1800.00	1800.00	—	220.50	220.50	—	220.50	220.50	—	210.00	210.00	—	10.00	10.00	—
101240300	Animal Husbandry	5325.79	5325.79	—	636.00	636.00	—	621.50	621.50	—	673.00	673.00	—	214.00	214.00	—
101240400	Dairy Development	1874.21	1874.21	—	172.50	172.50	—	187.00	187.00	—	207.00	207.00	—	159.00	159.00	—
101240500	Fisheries	7917.00	7917.00	—	991.00	991.00	—	1300.00	1300.00	—	1860.00	1860.00	—	1320.00	1320.00	—
101240600	Forestry and Wildlife	13911.19	13911.19	—	3547.00	3547.00	—	3147.00	3147.00	—	3584.00	3584.00	—	285.00	285.00	—
101240700	Plantations	2200.00	2200.00	—	440.00	440.00	—	440.00	440.00	—	470.00	470.00	—	280.00	280.00	—
101240800	Food, Storage & Warehousing	680.00	680.00	—	85.00	85.00	—	92.50	92.50	—	200.00	100.00	100.00	30.00	30.00	—
101241500	Agricultural Research and Education	3500.00	3500.00	—	440.35	440.35	—	440.35	440.35	—	450.00	450.00	—	14.50	14.50	—
101241600	Agricultural Financial Institutions	373.75	373.75	—	66.25	66.25	—	66.25	66.25	—	67.50	67.50	—	7.50	7.50	—
101243500	Other Agricultural programme :															
101243501	(a) Marketing & Quality Control	2000.00	1950.00	50.00	210.00	201.00	9.00	210.00	201.00	9.00	230.00	220.00	10.00	48.25	48.25	—
101243502	(b) Others (to be specified)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
101242500	Co-operation	6711.25	6711.25	—	741.25	741.25	—	641.25	641.25	—	840.00	840.00	—	590.31	590.31	—
101000000	Total : I	62984.19	62614.19	370.00	9180.00	9149.00	31.00	8999.80	8970.80	29.00	10277.50	10145.50	132.00	3100.00	3078.06	22.00
102000000	II. Rural Development															
102250100	Special Programme for Rural Development:															
01	(a) Integrated Rural Development Programme (IRDP)	26276.00	—	26276.00	4300.00	—	4300.00	3800.00	—	3800.00	4700.00	—	4700.00	470.00	—	470.00
02	(b) Drought Prone Area Dev. Programme (DPAP)	1600.00	1600.00	—	304.70	304.70	—	301.20	301.20	—	305.00	305.00	—	—	—	—
04	(c) Integrated Rural Energy Planning Programme	384.00	384.00	—	30.00	30.00	—	20.00	20.00	—	15.00	15.00	—	—	—	—

ANNEXURE I (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 - Outlay			Annual Plan 1994-95						Annual Plan 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted 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	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102250500	Rural Employment															
250501	(a) NREP/Jawahar Rozgar Yojna (JRY)	31089.74	—	31089.74	7200.00	—	7200.00	7200.00	—	7200.00	8900.00	—	8900.00	7120.00	—	7120.00
250560	(b) Other Programmes	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
102250600	Land Reforms	6510.00	6510.00	—	440.00	440.00	—	668.00	668.00	—	710.00	710.00	—	—	—	—
102251500	Other Rural Dev. Programme (incl. CD & Panchayats)	2801.85	2801.85	—	895.49	595.49	300.00	400.00	260.00	140.00	863.00	663.00	200.00	533.00	533.00	—
102000000	Total: II	68661.59	11295.85	57365.74	13170.19	1370.19	11800.00	12389.20	1249.20	11140.00	15493.00	1693.00	13800.00	8123.00	533.00	7590.00
103000000	III. Special Area Programmes	14435.35	14435.35	—	2750.87	2750.87	—	1763.62	1763.62	—	2175.00	2175.00	—	444.15	444.15	—
104000000	IV. Irrigation and Flood Control															
104270100	Major & Medium Irrigation	53000.00	45670.00	7330.00	8400.00	8075.00	325.00	8260.00	8060.00	200.00	10500.00	10168.00	332.00	10060.00	9728.00	332.00
104270200	Minor Irrigation	37000.00	32968.00	4032.00	6425.00	6314.00	111.00	2800.00	2690.00	110.00	1600.00	1470.00	130.00	1307.50	1177.50	130.00
104270500	Command Area Development	1800.00	1800.00	—	175.00	175.00	—	75.00	75.00	—	300.00	300.00	—	—	—	—
104271100	Flood Control (incl. anti-sea erosion etc.)	28000.00	16472.00	11528.00	3700.00	2810.00	890.00	3600.00	2800.00	800.00	4700.00	3421.00	1279.00	4640.00	3361.00	1279.00
104000000	Total: IV	119800.00	96910.00	22890.00	18700.00	17374.00	1326.00	14735.00	13625.00	1110.00	17100.00	15359.00	1741.00	16007.50	14266.50	1741.00
105000000	V. Energy															
105280100	Power	300284.51	300284.51	—	30038.00	30038.00	—	43100.00	43100.00	—	68225.00	68225.00	—	61420.00	61420.00	—
105281000	Non-Conventional Sources of Energy	488.00	488.00	—	71.50	71.50	—	71.50	71.50	—	86.50	86.50	—	18.00	18.00	—
105000000	Total: V	300772.51	300772.51	—	30109.50	30109.50	—	43171.50	43171.50	—	68311.50	68311.50	—	61438.00	61438.00	—
106000000	VI. Industry & Minerals															
106285100	Village & Small Industries	22352.50	22352.50	—	2504.30	2504.30	—	2869.50	2869.50	—	3055.00	3055.00	—	1312.27	1312.27	—
106285200	Industries (Other than V&SI)	83086.24	82586.24	500.00	10958.70	10889.40	69.30	12589.63	12520.33	69.30	19562.50	17177.50	2385.00	14142.50	11757.50	2385.00
106285302	Mining	1655.00	1655.00	—	280.00	280.00	—	280.00	280.00	—	280.00	280.00	—	250.00	250.00	—
106000000	Total: VI	107093.74	106593.74	500.00	13743.00	13673.70	69.30	15739.13	15669.83	69.30	22897.50	20512.50	2385.00	15704.77	13319.77	2385.00

ANNEXURE I (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 - Outlay			Annual Plan - 1994-95						Annual Plan - 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted 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	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
107000000	VII. Transport															
107305100	Port and Light Houses	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
107305200	Shipping	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
107305300	Civil Siviation	219.07	219.07	—	12.80	12.80	—	12.72	12.72	—	5.00	5.00	—	4.50	4.50	—
107305400	Roads & Bridges	28000.00	26000.00	2000.00	8368.42	7868.42	500.00	7928.42	7428.42	500.00	115.20	10920.00	600.00	9405.00	8805.00	600.00
107305500	Road Transport	26657.16	26657.16	—	2999.08	2999.08	—	2999.08	2999.08	—	4272.00	4272.00	—	4029.98	4029.98	—
107305600	Inland Water Transport	2638.60	2638.60	—	299.20	299.20	—	299.20	299.20	—	283.00	283.00	—	252.00	252.00	—
107307500	Other Transport Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
107000000	Total : VII	57514.83	55514.83	2000.00	11679.50	11179.50	500.00	11239.42	10739.42	500.00	16080.00	15480.00	600.00	13691.48	13091.48	600.00
108000000	VIII. Communications															
109000000	IX. Science, Technology and Environment															
198342500	Scientific Research (incl. S & T)	1842.46	1842.46	—	148.50	148.50	—	153.60	153.60	—	173.50	173.50	—	35.00	35.00	—
109343500	Ecology & Environment	401.73	401.73	—	41.00	41.00	—	41.00	41.00	—	45.00	45.00	—	—	—	—
109000000	Total : IX	2244.19	2244.19	—	189.50	189.50	—	194.60	194.60	—	218.50	218.50	—	35.00	35.00	—
110000000	X. General Economic Services															
110345100	Secretariat Economic Services	97.16	97.16	—	32.70	32.70	—	27.50	27.50	—	37.00	37.00	—	—	—	—
110345200	Tourism	1055.46	672.00	383.46	118.60	45.29	73.31	118.58	45.27	73.31	175.00	94.50	80.50	80.00	80.00	—
110345400	Surveys & Statistics	36.01	36.01	—	1.00	1.00	—	1.52	1.52	—	1.00	1.00	—	—	—	—
110345600	Civil Supplies	90.00	90.00	—	102.43	102.43	—	12.54	12.54	—	100.58	100.58	—	—	—	—
110347500	Other General Economic Services :															
	i) Dist. Planning/Dist. Councils	7897.14	7897.14	—	27472.00	27472.00	—	6400.00	6400.00	—	1800.00	1800.00	—	—	—	—
	ii) Weights & Measures	270.00	270.00	—	30.00	30.00	—	30.00	30.00	—	30.00	30.00	—	—	—	—
	iii) Others	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
110000000	Total : X	9445.77	9062.31	383.46	27756.73	27683.42	73.31	6590.14	6516.83	73.31	2143.58	2063.08	80.50	80.00	80.00	—

ANNEXURE I (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 - Outlay			Annual Plan - 1994-95						Annual Plan - 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted 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	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
20000000	XI. Social Services															
22100000	Education															
221220200	General Education	49706.00	49706.00	—	7894.30	7894.30	—	6519.66	6519.66	—	8040.00	8040.00	—	300.00	300.00	—
221220300	Technical Education	12600.00	12600.00	—	1650.30	1650.30	—	3218.30	3218.30	—	3074.00	3074.00	—	683.00	683.00	—
221220400	Sports & Youth Services	5492.19	5492.19	—	615.60	615.60	—	615.60	615.60	—	738.50	738.50	—	—	—	—
221220500	Art & Culture	3670.01	3670.01	—	535.30	535.30	—	535.30	535.30	—	574.00	574.00	—	67.90	67.90	—
22100000	Sub-Total (Education)	71468.20	71468.20	—	10695.50	10695.50	—	10888.86	10888.86	—	12426.50	12426.50	—	1050.90	1050.90	—
222221000	Medical & Public Health	28100.00	28100.00	—	3163.90	3163.90	—	2996.90	2996.90	—	3330.00	3330.00	—	1400.00	1400.00	—
223221500	Water Supply & Sanitation	21600.00	12604.40	8995.60	3500.00	2331.60	1168.40	3500.00	2331.60	1168.40	4840.00	2476.82	2363.18	3379.00	1015.82	2363.18
223221600	Housing	10059.64	10059.64	—	2704.11	2704.11	—	1620.00	1620.00	—	3121.00	3121.00	—	2576.00	2576.00	—
223221700	Urban Development	67995.00	67995.00	—	16582.03	8582.03	8000.00	9100.00	8600.00	500.00	32522.00	20398.00	12124.00	840.00	840.00	—
224222000	Information & Publicity	2500.69	2500.69	—	241.50	241.50	—	241.50	241.50	—	263.50	263.50	—	34.60	34.60	—
225222500	Welfare of SCS, STS & OBCs	12896.98	12896.98	—	2310.00	2310.00	—	2310.00	2310.00	—	2600.00	2600.00	—	443.60	443.60	—
226223000	Labour & Employment															
	(i) Labour & Labour Welfare	9315.46	9315.46	—	1375.00	1375.00	—	375.00	375.00	—	651.80	651.80	—	74.80	74.80	—
	(ii) Special Employment Programmes															
227223500	Social Security & Welfare	3019.00	3019.00	—	380.80	380.80	—	380.00	380.00	—	502.00	502.00	—	—	—	—
227223600	Nutrition	12112.45	12112.45	—	743.70	743.70	—	644.50	644.50	—	954.00	954.00	—	30.00	30.00	—
228225200	Other Social Services	137.00	137.00	—	15.00	15.00	—	30.00	30.00	—	20.00	20.00	—	—	—	—
200000000	Total: XI	239204.42	230208.82	8995.60	41711.54	32543.14	9168.40	32086.76	30418.36	1668.40	61230.80	46743.62	14487.18	9828.90	7465.72	2363.18

ANNEXURE I (Concluded)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97 - Outlay			Annual Plan - 1994-95						Annual Plan - 1995-96					
		Total	Continuing Schemes	New Schemes	Budgeted 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	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
300000000	XII. GENERAL SERVICES															
342205600	Jails	3010.00	3010.00	—	357.10	357.10	—	357.07	357.07	—	400.00	400.00	—	400.00	400.00	—
205800	Stationery & Printing	400.00	400.00	—	30.00	30.00	—	30.00	30.00	—	30.00	30.00	—	10.00	10.00	—
205900	Public Works	6998.76	6998.76	—	1156.07	1156.07	—	967.44	967.44	—	3617.42	3617.42	—	2854.20	2854.20	—
207000	Other Administrative Services	434.65	434.65	—	66.00	66.00	—	67.70	67.70	—	65.20	65.20	—	—	—	—
300000000	Total : XII	10843.41	10843.41	—	1609.17	1609.17	—	1422.21	1422.21	—	4112.62	4112.62	—	3264.20	3264.20	—
999999999	GRAND TOTAL :	993000.00	900495.20	92504.80	170600.00	147631.99	22968.01	148331.38	133741.37	14590.01	220040.00	186814.32	33225.68	131717.06	117015.88	14701.18

ANNEXURE II

Physical Targets and Achievements during the
Annual Plan 1993-94 and Proposals
for the Annual Plan 1995-96

ANNEXURE II

**Physical Targets and Achievements during the Annual Plan 1994-95 and
Proposals for the Annual Plan 1995-96**

STATE : WEST BENGAL

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
I. AGRICULTURE AND ALLIED ACTIVITIES							
1.1 CROP HUSBANDRY							
1. Production of Foodgrains :							
	i) Rice	'000 tonnes	12081.00	11431.80	10692.50	11788.47	
	ii) Wheat	"	630.00	625.20	625.20	627.63	
	iii) Other Cereals	"	172.00	166.30	166.50	170.00	
	iv) Pulses	"	230.00	222.80	222.80	196.00	
	Production of Foodgrains	"	<u>13113.00</u>	<u>11446.10</u>	<u>11707.00</u>	<u>12782.10</u>	
2. Commercial Crops :							
	i) Oilseeds	"	700.00	561.30	561.30	607.536	
	ii) Sugarcane	"	1374.00	1120.00	1220.00	1182.824	
	iii) Jute	'000 bales	5400.00	5167.50	5000.00	5282.127	
3. Major Horticultural Crops :							
A. Fruits							
	i) Mango	'000 tonnes	212.00	207.93	66.80	472.66	*Production is year cycle is Mango which occupies more than 50% of the total area under fruits.
	ii) Pineapple	"	237.00	229.50	229.50	232.58	
	iii) Banana	"	205.00	195.00	190.00	200.60	
	iv) Other Fruits	"	<u>381.00</u>	<u>357.36</u>	<u>382.00</u>	<u>369.12</u>	
			1035.00	989.79	843.53 *	1274.12	
B. Vegetables							
4. Improved Seeds :							
	i) Production	"	5644.40	5340.00	5340.00	5391.00	
	(a) Cereals	'000 tonnes	20.00	17.15	17.15	20.310	
	(b) Pulses	"	0.30	1.15	1.14	1.030	
	(c) Oilseeds	"	2.00	1.25	1.6525	1.610	
	(d) Jute	"	0.05	0.03	0.03	0.030	
	TOTAL :		<u>22.35</u>	<u>19.58</u>	<u>19.9725</u>	<u>22.980</u>	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
ii) Distribution							
	(a) Cereals	'000 tonnes	27.00	31.65	18.50	31.160	
	(b) Pulses	..	1.00	1.14	1.32	1.320	
	(c) Oilseeds	..	2.00	1.4525	1.66	1.662	
	(d) Jute	..	2.00	1.85	1.85	1.850	
	TOTAL :		32.00	36.0925	23.33	35.992	
5. Consumption of Chemical Fertiliser :							
	i) Nitrogen (N)	'000 tonnes	700.00	499.00	512.10	531.00	
	ii) Phosphate (P)	..	325.00	246.50	229.80	242.00	
	iii) Potash (K)	..	210.00	158.00	155.80	171.50	
	TOTAL : (N+P+K)		1235.00	903.50	897.70	944.50	
6. Plant Protection :							
	i) Pesticides consumption (Technical grade/material)	'000 tonnes	6.70	6.344	4.50	5.80	
	ii) Area covered	'000 ha.	7600.00	7200.00	5200.00	6500.00	
7. High-Yielding Varieties :							
	i) Rice—Total area covered	'000 ha.	5815.00	5685.50	5265.50	5607.28	
	Area under HYV	..	3885.00	3838.73	3838.71	4147.28	
	ii) Wheat—Total area covered	..	300.00	300.00	300.00	292.00	
	Area under HYV	..	300.00	300.00	300.00	292.00	
	Total area under Rice & Wheat	..	6115.00	5985.00	5565.58	5899.36	
	Total area under HYV (Rice & Wheat)	..	6185.00	4138.73	4138.79	4439.36	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
8. Cropped Area :							
	i) Net	'000 ha.	5400	5400	5400	5400	
	ii) Gross	'000 ha	8750	8650	8650	8700	
1.2 SOIL AND WATER CONSERVATION :							
Area covered :							
	(i) Forest Land	'000 ha	3.600	0.620	0.620	0.555	
	(ii) Agricultural Land	'000 ha	60.00	12.00	10.00	12.00	
1.3 ANIMAL HUSBANDRY							
Production of :—							
	(a) Milk	'000 M.T.	4000	3450	3200	3500	
	(b) Eggs	Million (No.)	2835	2600	2400	2600	
	(c) Broiler	Lakh (No.)	620	450	400	460	
	(d) Meat —	'000 MT	575	465	402.50	470	
	(e) Fodder (Govt. Farm)	'000 MT	25.0	20.0	20.0	22.00	
	(f) Animal Feed	Lakh Kg.	6.30	6.20	6.20	6.25	
	(g) Vaccine	Crores Doses	17.0	3.00	3.00	3.00	
	(h) Wool	Lakh Kg.	6.12	6.08	6.08	6.10	
2. Estt. of New Veterinary Units :—							
	(a) Establishment of State Animal Health Centre	—	—	—	—	—	
	(b) Establishment of Addl. Block Animal H.C.	No.	71	20	—	—	
	(c) Establishment of A.D.H.C.	No.	50	20	70	—	
	(d) Establishment of A.I. Centre & Adoption of F.S. Technology	No.	3050	475	—	470	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3.	Beneficiaries under Family based A.H. Schemes	No. of beneficiaries	46500	5500	3750	5500	
4.	Extension Service						
	b) Vaccination	Core Nos.	10.0	2.0	2.0	2.0	
	c) Treatment of Animal	Do	5.0	1.0	1.0	1.0	
	c) Artificial Insemination	Lakhs. Nos.	14.0	10.2	10.2	10.00	
	d) A. I. Centre for adoption of F.S. technology	No. of units	3050	475	—	—	
5.	Cattle Resettlement	No. of cattle	6000	2700	2700	2700	
1.4	DAIRY DEVELOPMENT						
1.	Av. Collection of Milk per day under M.S.S.	'000 litre	100	85	85	90	
2.	Av. Supply of Milk per day under Milk Supply Schemes	'000 litre	300	250	250	260	
3.	Modernisation./strengthening of existing dairies under Milk Supply Schemes	No. of existing Milk plants	5	5	5	5	
4.	Rural Dairy Extn. Renovation/Shifting of existing Chilling Plants (c/s) and Deptt. of New CPS.	No. of Chilling Plants	2	—	—	—	
		New Chilling Plants					
1.5	FISHERIES						
1.	Fish Production :	'000 M.T	1153	815	815	830	
	(a) Inland	'000 M.T	978	670	670	740	
	(b) Marine	'000 M.T	175	145	145	150	
2.	Fish Seed Production	'000 Kg	8400	8100	8100	8150	
1.6	FORESTRY AND WILDLIFE						
	(i) Plantation of Quick Growing Species	'000 ha	—	Maint	Maint	0.175	
	(ii) Economic & Commercial Plantation	do	—	Maint	Maint	0.013	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
(iii)	West Bengal Forestry Project (IDA)	'000 ha	250.000	34.200	35.400	35.663	
(iv)	Afforestation						
	a) Area Oriented Fuel wood & Pltn. (st. comp)	'000 ha	15.000	1.765	1.765	1.878	
	b) Decentralised People's (Nursey)	do	—	—	—	—	
(v)	Communications :						
	a) New Roads	Km.	15.0	—	—	—	
	b) Improvement of Existing roads	do	10.0	2.0	2.0	2.0	
(vi)	Production of Source Selected Forest Products						
	a) Timber Extraction	'000 cum	180.000	24.000	24.000	20.000	
	b) Fuel wood stracks	do	300.00	45.000	45.000	55.00	
1.8	FOOD, STORAGE AND WAREHOUSING						
	a) Rural Godowns Programme WBSWC	MT	35290				
	b) Construction of Storage Capacity	MT	35290				
	c) Storage of Regulated Market Committee (cumulative including rural godowns)	'000 tonnes	112	71	67	68	
1.12	CO-OPERATION						
1.	Storage godown						
	a) Pre-NCDC	'000 tonnes (cumulative)	830.00	600.00	497.30	600.00	
	b) NCDC						
	c) NCDC—III						
	d) NCDC—IV						
2.	Co-operative Storages (Cold Storages)	Lakh tonnes (cumulative)	2.27	1.95	1.83	2.08	
3.	Processing Units						
	a) Organised	Nos (cumulative)	50	45	42	47	
	b) Installed	do	47	43	40	46	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
4.	Retail Sale of Fertilisers	Rs. Crores	250.00	220.00	210.00	230.00	
5.	Agricultural Produce marketed	Do	50.00	45.00	30.00	50.00	
6.	Retail Sale of Consumer goods by urban Consumers Co-operatives	Do	350.00	310.00	310.00	325.00	
7.	Retail Sale of Consumer goods by Co-operative in Rural areas	Do	90.00	80.00	80.00	85.00	
8.	Short Term Loan	Do	200.00	150.00	148.00	180.00	
9.	Long Term Loan	Do	25.00	23.00	24.00	22.50	
	Agricultural Marketing						
	i) Total no. of markets at community levels	No	170	170	170	170	
	ii) Regulated Market	No	62	56	52	56	
	iii) Sub-Market	No	530	480	470	500	
	iv) Sub-Market yard Development	No	500	268	241	270	
	II. RURAL DEVELOPMENT						
	2.1 SPL. PROGRAMME FOR RURAL DEVELOPMENT						
1.	Integrated Rural Development Programme (IRDP)	No. of Beneficiary	887500	149552	149552	150000	
	DROUGHT—PRONE AREA PROGRAMME (DPAP)						
	Dry land/Rainfed farming in Selected microw watershed						
1.	a) No. of watershed taken up	'000 ha					
	b) Area Covered under dryland/rainfed farming in selected watershed vide item a.	Do					
	c) Area under land development including Construction of water harvesting/storage structure	Do					
	ii) Area covered outside the selected watershed dry framing practices	Do					
	iii) Adoption of dry framing practice in and outside the selected watershed						

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	a) Distribution of Seed cum Fertilisers drill	No					
	b) Distribution of other improved implements	No					
	c) Distribution of improved drought resist Seeds	'000 ha	2.4				
	d) Land Shaping & Development Soil Moisture Conservation	Ha	1,50,000	32,000	32,000	33,000	
	e) Water Resources Development	Ha	20,000	5,500	5,500	5,750	
	f) Afforestation and pasture Dev.	Ha	30,000	7,500	7,500	7,800	
	g) Minor Sectors	Ha	600	150	150	160	
	h) Beneficiaries assisted	No	5,50,000	1,00,000	1,00,000	1,04,000	
	Integrated Rural Energy Prg. (IREP)						
1.	Improved Chullas	No	9000	200	5000	5000	
2.	Energy Plantation	Ha	500	250	250	500	
3.	SPV Lighting System	No	10	05	05	50	
4.	SPV operated Pump	No	4	10	10	10	
5.	SPV operated TV	No	4	2	2	2	
6.	Solar Desalination System	No	5	2	2	2	
7.	SPV Power Plant	No	—	2	4	15	
8.	Solar Timber Kilu	No	—	2	2	2	
9.	Solar Fish Dryer	No	—	2	—	1	
10.	Pressure Cooker	No	—	5	5	50	
11.	Solar Water Heater	LPD	2500	500	500	500	
12.	Solar Crop Dryer	No	4	2	2	2	
13.	Solar Cooker	No	250	100	100	100	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
14.	Biogas Plant	No	5000	500	500	1000	
15.	Biogas operated Water Pump	No	10	—	—	—	
16.	Solar Lantern	No	20	5	5	25	
17.	Survey of Blocks & Project Documents	No	30	5	5	10	
2.2 Rural Employment							
JRY : Jawahar Rozgar Yojana							
a)	Jawahar Rozgar Yojana (JRY) (1st Stream)	Lakhs Mandays	2920.00	470.73	470.73	420.50	
b)	intensified JRY (2nd Stream)	Do		159.51	159.51	140.17	
c)	Employment Assurance Scheme (EAS) for Revamped PDS Blocks	Do		99.63	99.63	93.45	
d)	Special of Innovative JRY (for Sundarban Area)	Do		17.33	17.33	13.35	
2.3 LAND REFORMS :							
Land & Land Reforms Deptt.							
I. Ceiling Surplus Land							
a)	Area Declared Surplus	Hh	4000	700	700	650	
b)	Area under possession	Do	15000	1500	1200	1000	
c)	Area allotted	Do	15000	800	800	500	
d)	Area covered by litigation in Revenue Courts and Civil Courts	Hh		No target can be fixed regard including Civil Court			
e)	Beneficiaries	No	200000				

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks	
			Target	Target	Anticipated Achievement	Target		
1	2	3	4	5	6	7	8	
2.	Consolidation of Holdings	Consolidation of Holding is not compulsory in the State. This is being done by pursuation. Two Pilot Schemes in compact Block every year be undertaken during plan period						
	Area Consolidated	Area not yet fixed						
2.4 OTHER RURAL DEV. PROGRAMME								
PANCHAYATS								
I.	Strengthening of Implementation Machinery for Panchayat	1. Steel Almirah/B.T.W	800	40	40	40		
		2. Vehicle	20	2	2	2		
		3. Residential Quarter	30	8	8	10		
2.	Training for functionaries of Panchayat	No. of Trainee	1,00,000	41,122	41,122	42100		
3.	Grants-in-aid to P.R. Bodies for augmentation of resources (incentive grant)	No. of gram Panchayat/ Panchayat Samiti/ Zilla Parisad	2040	425	425	430		
4.	Grants for Construction of Panchayat Ghar	No. of Gram Panchayat	250	100	100	118		
5.	Grants for Construction/expansion of Panchayat Samiti and Zilla Parisad Office Buildings	1. No. of Gram Panchayat (Gen.)	50	15 (New buildings)	15	16 (New Building)		
		2. Samiti Zilla Parisad (Exp.)	80	10 (expansion)	10	11 (Expansion of existing building)		
6.	Grants for extension of existing Panchayat ghars	No. of gram Panchayat ghars	500	150	150	167		
7.	Programme of Visit for study and visualisation	Study tours' exhibition Evaluation of work	Same as unit	Same as unit	Same as unit	Same as unit		
II. STATE PLAN (NEW SCHEME)								
	Strengthening of Implementation Machinery for Panchayats	Panchayat Bhavan	6-Storeid Building	Part Construction	Part Construction	Part Construction		
	Re-Construction of Panchayat Bhavan							

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
III. SPECIAL AREA PROGRAMMES							
3.2 OTHER SPECIAL AREA PROGRAMME							
B. Programme of Jhargram Dev.							
1.	Minor Irrigation	Hect.	3500	400	400		
2.	Road	Km.	250	35	35		
3.	Education (School & College)	No	150	26	26		
4.	Cottage and Small Scale Industry	No	10	03	02		
5.	Watershed Dev. Horticulture & Social Forestry	Hect.	—	—	—		
6.	Miscellaneous Public Utility Scheme	No	25	06	06		
C. COMPREHENSIVE AREA DEVELOPMENT CORPORATION							
	i) Water management	Acre	8700	1100	1100	1310	
	ii) Works	—	—	—	—	—	
	iii) Agriculture	Acre	77300	13500	13500	14850	
	iv) Animal Husbandry	Nos	120000	12000	12000	13200	
	v) Pisciculture	Acre	396	31	31	34.10	
	vi) Small Scale Industry	Hanks	150000	75000	75000	82500	
Programme of the Sundarban Agriculture Programme							
	i) Inputs to growers	Beneficiaries	2,50,000	42,000 A—7,095	42,000 A—7,091	45,000 A—72,000	
	ii) Horticulture Demonstration plot (coconut seedlings)	Do	32,300	6,500 B—13,300	6,500 B—13,300	14,000 —	
	iii) Mushroom Cultivation	No. of Bottle	1,50,000	10,000	10,000	10,000	
	a) Spawn Production					—	
	b) Spawn Production Traing					10	
	c) Mushroom Production					100	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	iv) Land Shaping & Land Dev.	No. of Schemes	3,100	100	100	100	
	v) PH Metre	No	—	—	—	3	
	vi) Cotton Demonstration	Beneficiary Area (Ha)	—	—	—	100	
	vii) Minikit distribution for Khariff Season (HYV Paddy)	No	80,500	11,400 A—3,770	11,400 A—3762	15000 A—1980	
	viii) Chillli Demonstration	Beneficiary Area (Ha)	—	—	—	10	
	ix) Training	Staff/Farmers	—	—	—	75/480	
	i) Farm Forestry	Ha	3300	300	278	392	
	ii) Plantation	Ha	—	—	—	20	
	iii) Mariculture	No	—	5	5	3	
	Animal Husbandry & Veterinary Services						
	i) Poultry & Duckery	No of birds	—	—	—	6000	
		Units	—	—	—	750	
	ii) Piggery	No of pigs	—	—	—	455	
		Units	—	—	—	200	
	iii) Veterinary Aids	No of cattles	—	—	—	1000	
	FOR SUNDERBAN BIOSPHERE RESERVE FUND OF FOREST DEPTT.						
	a) Mangrove	Ha	1000	109			
	b) Smokeless chulla	No	1000	550			
	c) Apiary	Box	No	100	—		
	d) Mariculture	No	07	07			
	e) Soil Conservation	KM	10	10			
	f) Distribution of fruit grass	Beneficiary	4000	4000			

N.B. A—Area in acre. B—No of Seedlings

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
Fishery							
	a) Fish Production	Kg	65,000.00	7,700.00	7,600.00	8000	
Irrigation & Flood Control							
	i) Re-excavation of Derelict Channel	KM	150	5	0.74	6	
	ii) Re-excavation of Ponds & Jhills	No	100	—	—	—	
	iii) Construction of Master Sluice	NO	2	—	—	—	
	iv) Construction of H.P. Sluice	No	72	2	3	3	
Transport and Communication							
	i) B.P. Road including culverts (all type)	KM	210	50	86.102	70	
	ii) Upgrading of remodelling B.P. Road	KM	—	—	—	—	
	iii) Black topped Road	No	8	—	—	—	
	iv) Jetty (all type)	No	25	5	9	—	
	v) Village road Canal Crossing	No	65	—	—	—	
	vi) Building	No	36	—	—	—	
	vii) Bridge/multiple Culverts	No	4	5	4	6	
Rural Water Supply							
	i) Piped Water Supply	No	30	—	—	—	
	ii) Rain Water Supply	No	52	—	—	—	
	iii) Sinking of Tybewells	No	100	35	38	40	
	a) Establishment of Training Cum- Production Centre of Tailoring/ Weaving for women only	No	24	5	—	6	
	b) Bio-gas plant	No	—	100	100	50	
Non-conventional Energy							
	i) Solar Lantern	No	—	—	—	40	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
IV. IRRIGATION AND FLOOD CONTROL							
4.1 Major & Medium Irrigation							
	a) Potential Created	'000 ha	552.40 *	41.50 *	41.38 *	47.43 *	
4.2 MINOR IRRIGATION							
i) Ground Water							
	a) Potential	'000 ha	320.00	75.00 *	75.00 *	75.00 *	
	b) utilisation	'00 ha	256.00	45.00 *	45.00 *	45.00 *	
ii) Surface Water							
	a) Potential	'000 ha	130.00	25.00	25.00 *	25.00 *	
	b) Utilisation	'000 ha	91.00	15.00	15.00 *	15.00 *	
4.3 COMMAND AREA DEVELOPMENT							
	i) Area Covered by Field Channels	'000 ha	105.00	9.00	9.00	15.00	
	ii) Area Covered by land Levelling	'00 ha					
4.4 FLOOD CONTROL							
	a) Area Provided with protection	'000 ha	300	65	28	22	
	b) Length of embankment (Including re-construction, re-modelling etc.)	KM	330	70	25	20	
	c) Length of drainage Channel (including re-excavation)	KM	175	50	25	25	
	d) Anti Sea erosion measures	KM	12	2.5	2	2	

* Including Approved Additional Central Assistance.

** Figure indicates under M. I. Sector as well as private sector of the State.

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
V. ENERGY							
5.1 POWER							
5.1.1 (b) WBPD							
1.	Kolaghat TPP	6 × 210 MW = 1260 MW	2 × 210 MW	1 × 210 MW	1 × 210 MW	—	
2.	Bakeswar TPP	5 × 210 MW = 1050 MW	Nil	Nil	Nil	Nil	
5.1.1 (c) DPL							
Power Sector							
1.	7th & 8th Unit of Power Plant (210/250 MW)	Power Plant	20020.00 (20%)	—	—	—	For Consultancy & ground work Rs. 15 lakhs has been provided in 95-96.
2.	Renovation & Modernisation of Power Plant	(I-v) Power Plant	100%	21.45%	3.207	8.54%	
3.	Pollution Control for units No. 3, 4, 2, 5	Power Plant	100%	—	—	50%	For starting preliminary work Rs. 83 lakh provided in 94-95.
4.	Re-circulation of ashing and waste water for D.P.S.	Do	100%	10%	3%	20%	
5.1.1 (a) W.B.S.E.B							
I. GENERATION							
1.	Rammam H.E. Project SF-II (4 × 12.75 MVA)	MW	4 × 12.75 = 51	2 × 12.75 = 25.5	1 × 12.75 = 12.75	3 × 12.75 = 38.25	
2.	Teesta Canal Fall H.E. Project (3 × 3 × 7.5 MW)	MW	3 × 3 × 7.5 = 67.5	—	—	6 × 7.5 = 45	
3.	Fazi Augmentation (1 × 1.2 MW)	MW	1.2	1.2	1.2	—	
II. TRANSMISSION & DISTRIBUTION							
1.	Transmission Line						
a)	400 KV	CK-M	200	170	170	—	
b)	220 KV	CK-M	404	404	4	4	
c)	132 KV	CK-M	903	95	95	244	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2. Sub-Station							
	a) 400 KV	MVA	945	—	—	—	
	b) 220 KV	MVA	1120	320	320	160	
	c) 132 KV	MVA	916.5	276	276	240	
3.	Capacitor (33KV)	MVAR	787.5	60	91.6	60	
4. Distribution							
Normal Development							
i) a)	33 KV Line	KM	2200	328	328	304	
	b) 11 KV Line	KM	1660	190	190	184	
	c) M & LV Line	KM	2200	132	132	144	
	ϕ 33/11 KV S/Stn.	MVA	1000	96.4	98.4	70	
	e) 11/4 KV	MVA	500	34.6	34.6	44	
ii)a)	System Improvement upgradation of 33 KV Line	KM	1200	217	217	180	
	11 KV Line	KM	2645	107	107	93	
	M & LV	KM	3000	83	83	76	
	b) Aug. of 33/11 KV.S/Stn	MVA	520	56.15	56.15	57	
	11/4 KV	MVA	215	37	37	40	
iii)	Service Connection	No	90000	150110	150110	160000	
iv)	Meters & energy & audit	No	800	200	200	200	
v)	Line Sanctionaliser	No	250	38	38	45	
vi)	Capacitor (11 KV)	MVAR	150	14.9	24.9	24.9	
III. RURAL ELECTRIFICATION							
	a) Mouza (virgin)						
	b) Hamlets/Intensification		2965	350	350	506	
	c) Pump (Plan)		10205	888	3185	3640	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
VI. Industries & Minerals							
6.1 VILLAGE & SMALL INDUSTRIES							
1. Handloom Industry							
	a) Production	M. Metre	2236.48	447.00	403.00		
	b) Employment	No. '000 (cumu)	487 (Terminal yr.)	385	346		
2. Powerloom Industry							
	a) Production	M. Metre (cumu)	864	160	165		
	b) Employment	No '000 (cumu)	31 (Terminal Yr)	26.5	27		
3. Hosiery & R.M. garments							
	a) Employment	Nos	1.388	1.400			
4. Spining Mills							
	a) Employment	Nos	1.347	4.511			
Sericulture of Mulbery							
1.	Extension of Area	Ha	7500	1800	1325	1440	
2.	Annual Raw Silk Production	Lakh Kg	19	14	14	15	
3.	Additional Employment	1000 Nos.	150	3626	26	29	
Non-Mulbery							
1.	Extension of Area	Ha	1000	350	350	385	
2.	Annual Raw Silk Production	Lakh Kg	0.24	0.22	0.22	0.25	
3.	Additional Employment	'000 Nos	10.00	3.50	3.50	3.85	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.2 INDUSTRIES (OTHER THAN C&SSI)							
1.	Chemical & Pharmaceutical Industries	Gluconate & Indian Health	Transferred to Public Undertakings Department				
2.	Engineering Industries	NISCO Ltd.	To make the unit completely viable and employment generated	To make the unit completely viable & Employment generated	Viability not yet achieved	—	
		Engel India M & T Ltd.	"	"	"	—	
		Neo Pipes & Tubes Ltd.	"	"	"	—	
		Carter Pooler Engg. Co. Ltd.	"	"	"	—	
		Britannia Engg. Co. Ltd.	"	"	"	—	
		Applo Zipper Co. Ltd.	"	"	"	—	
		Alcond Co-op	"	"	"	—	
		Bharat Electricals	To restore employment through affection utilisation of Plants & Machineries for productive purposes	To restore employment through effective utilisation of Plants & Machineries for productive purposes	A new promoter has been inducted to run the unit		
3.	Consumer Industries	WBATC Ltd. (for BJM)	To make the unit completely viable & employment generated	To make the unit completely viable & employment generated	Viability not yet achieved	—	
		National Tannery	To restore employment through effective utilisation of Plants & Machineries for productive purposes	To restore employment through effective utilisation of Plants & Machines for productive purposes	"	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
		I P P Ltd.	To make the unit completely viable & employment generated	To make the unit completely viable & employment generated	"	—	
		Titagarh Paper Mills	"	"	"	—	
		Legal Expenses	—	—	—	—	
		Krishna Silicate	"	"	"	—	
		Lily Biscuit	"	"	"	—	
		India Belting	"	"	"	—	
		West Bengal Plywood	"	"	"	—	
		Others	"	"	"	—	
4.	General	Set up of the Deptt. of I.R.	—	—	—	—	
		Darjeeling Ropeway Co.	To make the undertaking commercially viable	To make the undertaking commercially viable	Viability not yet achieved	—	
		Payment of Compensation for Nationalisation/ Acquisition	—	—	—	—	
		Telecommunications and Electronics					
5.	Electronics						
	West Bengal Electronics Industry Development Corporation Ltd.	Value/Rs Crores	500.00	72.20	52.50	91.00	
	Production of Electronic items						
	Consumer Industries Others :—						
	West Bengal Pharmaceuticals & Phyto-chemicals Development Corporation Ltd.						
	Production of :—						
	i) 8-Hq Di-iodo-hydroxy-quinoline at Kalyani Dist. Nadia	MT	0.3 MT of 8-Hg and 25 MT of Di-iodo Hq per month	Same as Cl. 4	as per target	2.5 MT of 8 HQ of 1.5 MT of Bi-iodo-HQ	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	ii) Aspirin at Kalyani Dist Nadia	MT	Stabilisation of Aspirin production from phenol to produce 2.5	2.5 MT/Month	-do-	3 MT/Month	
	iii) a) Cultivation of Medicinal Plant and b) Extraction of essential oil at Dinaganj Dist. Jalpaiguri	acres MT	100 acres Improvement in recovery	100 -do-	100 75% recovery achi	100 75% Capacity utilisation	
	iv) Phyto-chemical complex at Toralpara Dist. Jalpaiguri	MT	Completion of infrastructural facilities for the complex	15000 lt of phytonol & 3 kg Tricotanol	15000 lt. phy. 2.5 kg N-Tri	25000 lit. of phy. 2 kg of N-Tri	
	v) Fractionation at Telipara Dist. Jalpaiguri--- Production of citronella oil	Kg.	Diversification and processing of 3 MT of essential oil	Initiation of diversification prog. & angue of production	500 kg/Month Oil	2nd Col. of Fraction Unit will be installed to increase production.	
	vi) Household Utility Production	Litres	Augmentation of production of phyto fresh and introduction of new products.	10000 lit. of phy to fresh & 2500 lit. of phytos pray per month	7500 lit. Phyto fresh & 2000 lit phytos-pray per month	10,000 lit phyto fresh & 2500 lit. Phytos pray per month	
	vii) Ayurvedic formulation			Regular Production of Eusolin	—	Augumentation of production for the purpose of export.	
	viii) Pharmaceutical formulation			Production of dasic drug & drug intermediates	—	Manufactures of Quinine tablets.	
6.	West Bengal Tea Dev. Corporation Development of Tea Gardens						
	i) New Plantation at Mahua Tea Estate	Hect.	50.50	20.00	20.20	20.00	
	ii) Extension of plantation at Hilla & Padam Est.	Hect.	45.00	8.00	8.00	10.00	
	iii) Replantation & infilling of vacancies	Hect.	62.50	25.00	25.00	20.00	
	iv) Plant Protection and Nutrition	Hect.	Entire Area of 7 gardens	5	5	7	
	v) Raising of Nurseries	No of plants	10 lakhs	4 lakhs	4 lakhs	4 lakhs	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	vi) Drainage	Hect.	340	75	75	75	
	vii) Irrigation	Hect.	225.5	300	200	100	
	viii) Construction of Labour House	Nos	465	75	10	75	
	ix) Fencing of Gardens	Km	10	9	9	6	
	x) Factory at Mahre Tea Estate	No	1	33.33% of the work	—	33.33% of the work	
	xi) Aforestation	No	50,000 plants	1000	1000	1000	
	xii) Mini Hydro-Electricity Scheme	—	—	28% of the work	—	28% of the work	
7.	Directorate of Cinchona & other Medicinal Plants						
	Ipecac tension	Unit	11,250 Units and harvesting of 7500 kgs. rots.	2000	As per Target	2000	
	Emetine Hydro-chloride production	Kg.	250 Kg. Emetine per year	100	75	100	
	Discorea Cultivation	acre	Extension 75 acres, maintenance 150 acres harvests 60 acres	Extension 12-16 acres Harvest—15 acres	As per Target & Maintenance of old Blocks	Ext. 16 acres Harvest 15 acres	
	Diosgenine products	Kg	Production 1200-1500 kg. Diosgenine / year	1200-1500	As per Target	1200-1500	
	Downstream products	Kg.	Production of 500 kg. 16—DPA/year	500 Kg 16-DPA	As per Target	500 Kg 16—DPA	
	Cinchona cultivation	acre	Maintenance of 346 acres	816	As per Target	816	
	Model Labour House	No	(Ph-I) and 1064 acres (Ph-II) 600-650 Cinchona and harvesting of mature blocks	70	70	80	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
8.	West Bengal Sugar Production of Industrial Development Corporation	MT	Crushing of Sugar Cane 440000 MT	50000	60000	80000	
			Production of Sugar 35200 MT	4000	4800	6460	
9.	West Bengal Industrial Infrastructure Development Corporation Setting up of Industrial Growth Centres						
	i) Dabgram	—	Completion of all ongoing works of the growth centres under development and start of preliminary works for Mega Growth Centres.	Completion of ongoing work and appraisal of project report for Mega Growth Centre from Govt. of India	Completion of ongoing work and appraisal of project report from Govt. of India	Full completion of Growth Centre including final payment for land acquisition and acquisition of land for Mega Growth Centre & pre-works.	
	ii) Uluberia Growth Centre	—	Completion of CFC & SDF Bldgs.	Completion of CFC Bldg. and part of SDF Bldg.	Part completion of CFC Bldg.	Full completion of CFC Bldg. and part of SDF Bldgs.	
	iii) Bishnupur, Dist. Bankura	—	Completion of Growth Centre	Some infrastructural development work	As per target	Completion of balance infrastructural development work.	
	iv) Malda, Dist. Malda	—	Completion of Growth Centre and part of infrastructural development of Mega Growth Centre	Infrastructural development work like water supply and approval of project report for Mega Growth Centre from Govt. of India	As per target	Completion of the balance work and acquisition of land for Mega Growth Centre.	
	v) Cooch-behar Dist. Cooch-behar	—	Completion of balance infrastructural development work	Part Completion of balance work	As per target	Completion of residual work	
	vi) Kalyani (Ph-II) Dt. Nadia	—	Completion of power supply to Growth Centre except power	Completion of balance work	As per target	Completion of the residual work	

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ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
10.	Export Processing Zone at Falta	—	Completion of all works relating to construction of road and infrastructural facilities for zone	Suhas minor works relating to road and other infrastructural facilities			
11.	Schemes of the Dte. of Industries	—	These schemes are of promotional nature like setting up of monitoring cell, NRI Cell, Export Cell etc. and no specific year-wise targets are fixed for such types of schemes.				
12.	Greater Calcutta Gas Supply Corpn. Gas distribution project	—	Completion of the project	—	—	—	
	i) Land Acquisition						
	ii) Replacement of OGCU Main	—	-do-	—	—	—	
	iii) Industrial Main	—	-do-	Completion of the works	—	Completion of the works	
	iv) ERW Main	—	-do-				
	v) Gas Holder	—	-do-				
	vi) Pressure Reducing Station	—	-do-				
13.	Haldia Petrochemicals Project		Implementation of the project	Implementation of the project	Implementation of the project	Implementation of the project	
14.	Mineral Exploration						
	West Bengal Mineral Development & Trading Corporation						
	Production of Minerals						
	i) Rock-phosphate	Tonnes	97,000	32,000	25,000	18,000	
	ii) Stone Materials	Cu. Mtr.	180000	25000	15000	30000	
	iii) Granite	-do-	Roughcut 12000 Processed 5000	2000 1000	1000 400	6000 1000	
	iv) Fireclay	Tonnes	31000	6000	5000	6000	
	v) Silliminite	Tonnes	19000 & 1900	6000 & 100	600 & 60	1000 & 100	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
15. Industry Sector of DPL							
	i) Re-building of battery No I & II	Coke-Ovens	5%	0.5%	0.5%	0.5%	Balt. No. I ready for commissioning. Balt. No II already commissioned Expected to be commissioned in 95-96
	ii) Renovation of Coal of Coke Handling Plant	-do-	60%	35%	15%	20%	
	iii) Renovation of By-product plant	-do-	100%	15%	15%	30%	
	iv) Coke-oven Effluent Treatment Pollution Control Scheme	-do-	100%	2%	2%	60%	
	v) Renovation of Coal Washery	-do-	100%	—	—	25%	
	vi) Fly-Ash Brick making Plant	-do-	50%	—	—	20%	
	vii) Installation of mechanical culters, Screens etc, a modification of blending bunker in Coal Handling Plant	-do-	50%	—	—	75%	
	viii) Renovation of Deep Rly-Exchange Yard 3 lines (New)		100%	20%	20%	30%	
	ix) Augmentation of inside Rly yard for cop & coal washery (New)		100%	—	—	25%	
16. Food Processing Industries							
1. Strengthening of data base—							
	i) Feasibility Studies	Nos	No Target	2	2	—	
	ii) Publication of Hand Books on Food Processing	-do-	Fixed	—	—	—	
	iii) Installation of P.C. Unit	-do-	-do-	—	—	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Training—						
	i) Entrepreneurs	-do-	-do-	100	100	100	
	ii) Shop floor Workers	-do-	-do-	10	10	10	
3.	Setting up of Fruit & Vegetable Processing unit	-do-	-do-	2	2	2	
4.	Setting up of Fruit & Vegetable Processing and Training Centre	-do-	-do-	2	2	2	
5.	Setting up of a Quality Control lab.	-do-	-do-	1	1	1	
6.	Mushroom Development & Processing Spawn Laboratory and Training Centre	-do-	-do-	—	—	—	
7.	Process-cum-Product Development Centre	-do-	-do-	1	1	—	
8.	Incentives of Small Scale Units of Food Processing—						
	a) Assistance towards Capital Cost	-do-	-do-	25	25	20	
	b) Assistance towards Loan for Margin Money	-do-	-do-	40	40	25	
9.	R&D programme for development of new food products, packaging etc.	Nos	No Fixed Target	—	—	2	
10.	Popularisation of processable varieties of raw materials for production of lean season crops—						
	i) Demonstration plot with processable varieties of Tomato, Papaya, Guava & Mango	Nos	-do-	280	280	300	
	ii) Nursery	-do-	-do-	5	5	5	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
VII TRANSPORT							
7.1 CIVILAVIATION							
	a) Dev. of flying Training Institute Behala	%	219.07	Repair & Renovation of Adm. Bldgs. & Hanger	50%	50%	
7.2 ROADS AND BRIDGES							
1.	State Highways	KM	Nil	Nil	Nil	Nil	
2.	Major District Roads	Do	50	10	10	10	
3.	Other District Roads	Do	100	20	20	20	
4.	Village Roads	Do	150	30	30	30	
1.	Roads and Bridges	KM	140	15	15	15	
7.3 ROAD TRANSPORT							
1.	Calcutta State Transport Corporation Acquisition of new S.D. Buses with body building materials	Nos	6853.92	162	162	150	Out of plan allocation in 94-95 an amount of Rs. 405.96 lakhs spent for repayment of WB State Co-op. Bank loan for acquisition of 188 vehicles.
	Re-building of Old Buses	Nos		160	160	200	
	Acquisition of float unitys	—		—	—	—	
2.	North Bengal State Transport Corporation Acquisition of New Buses	Nos	4112.35	90	90	—	
	Renovation of Buses, Spares etc.	Nos		—	—	—	
	Dev. of Depot and Terminus	%		20	10	10	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3.	South Bengal State Transport Corporation						
	Purchase of Buses	Nos	4112.35	115	115	48	The Corporation has at present one complete workshop Durgapur and 2nd workshop come Unit exchange system of maintenance at Belghoria with in 95-96.
	Purchase of Midi Bus	Nos		—	—	—	
	Renovation of Bus	Nos		15	6	8	
	Dev. of Depot and Workshop	% age		2	1	1	
	Plant, Machinery & Spares	% age		—	—	—	
4.	Calcutta Tramways Co (1978) Ltd.						
	Renovation of Tram Car	% age	6853.92	108	108	—	Liability on account of Sales Tax including interest of 75 nos of tran cars by B.S.C.L during 82-83 would be payable by CTC during 95-96.
	Renewal of Tram Track	% age		—	—	108	
	Purchase of Spares/Float units of buses	KM.		1.00	1.00	1.50	
	Civil Works	% age		15	15	28	
	Acquisition Buses	Nos.		85	85	135	
	Development of Bus Depot.	Nos.		1	1	1	
	Road Transport						
5.	Re-organisation of P.V.D	% age	68.49	Renovation of enforcement RTA offices of general Administration etc.	100%	Renovation of Licence Section	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
6.	Setting up of Transport and Transmit Depot in districts and sub-divisional H.Q.S & Creation of Passenger facilities	Nos.	651.09	22% (Part Completion)	22% (Part)	14	
7.	Transport operation and improvement programme Road Safety Setting up of Check Post	Nos.	1994.47	25	8	15	
8.	Re-organisation & expansion of Transportation Planning & Eng. Dte.	% age	119.15	Renovation of office equipment of furniture	60%	40%	
9.	Road Safety/Setting up of Road Safety Division/Rescue Aid Post etc.	% age	157.58	6 ambulances	6	—	
10.	Creation of a Transport Dte & Addl. Check Post	% age	185.00	Addl. 4 Border Checkpost	—	—	
11.	Computerisation of M.V. Data	% age	137.06	Computerisation 1) enforcement RTA office of Govt. esstt. 2) Computerisation Registration Dte.	100% 100%	9 Computansation of Licence Section.	
12.	Re-organisation & Strengthening of Pool Car Office infrastruction	% age	34.20	—	1	—	
13.	Design & Construction of Vehicular Fly over/ Parking Spaces/Pedestorian walkways	% age	486.60	7	—	10	
7.4 INLAND WATER TRANSPORT							
1.	Inland Water Transport Hydrographic Survey in Sunderban areas	% age	20.52	2.31	—	—	
2.	I.W.T. Navigation cell	% age	102.76	6.16 (estb. work)	6.16 (estb. work)	—	
3.	West Bengal Surface Transport Corporation						
	a) Acquisition of vessels	Nos	2515.32	4	4	4	
	b) Construction of L.C.T.	Nos		1	1	1	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	c) Construction of Jetties at different places	Nos		—	—	—	
	d) Aquisition of Buses	Nos		12	12	50	
	e) Feasibility study of introduction of Computer System	—		—	—	—	
	f) Shifting of Jetty at Calcutta & Repair of Jetteies	Nos		—	—	—	
	g) Construction of Bus Depot. with maintainence	Nos		1	1	—	
IX SCIENCE TECHNOLOGY & ENVIRONMENT							
9.1 SCIENTIFIC RESEARCH (INCLUDING S&T)							
I.	Science promotion including R & D Projects, Scientific seminars and College Science Projects	Cannot be quantified	—	—	—	—	
II.	Science popularisation						
	a) Field Projects including National Day celebration & Social Science Projects	Cannot be quantified					
	b) District Science Centre	Centre	4	2	—	—	
	c) Planetarium	Planetarium	16	2	—	—	
	d) Training on low Cost toys and Kits	—	900	—	—	—	
	e) Preparation of film	Film	6	2	2	5	
III.	S & T programme for Socio-economic Development						
	a) Housing	House	430	—	—	—	
	b) Pilot plant for paper pulp and fibre from sisal & pine apple leaves and Water Hyasinth	Plant	2	—	—	—	
	c) Rural Technology Demonstration cum production Centre	Centre	6	2	1	3	
V.	S & T Inputs for Waste Management programme	Cannot be quantified	3	—	—	—	
VI.	West Bengal Remote Sensing Centre	Do	—	—	—	—	
VII.	35 point action/technology Mission	Cannot be quantified	—	—	—	—	
VIII.	S & T Manpower and Other infrastructure Studies	Do	—	—	—	—	
IX.	Special S & T programme for Darjeeling	Do	—	—	—	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
X.	S & T for women	Do	—	—	—	—	
XI.	S & T for SCS and STS	Do	—	—	—	—	
XII.	Natural Resource Management	Cannot be quantified	—	—	—	—	
XIII.	Institute of Wetland Management & Ecological Design	Do	—	—	—	—	
XIV.	Disaster Management Programme	Centre	5	—	—	—	
XV.	S & T in Water Resources	Cannot be quantified	—	—	—	—	
XVI.	Bharat Jhan Vigyan Jhata	Do	—	—	—	—	
XVII.	District Science and Technology Programme	District	17	5	5	8	
XVIII.	Ocean Development Programme	Cannot be quantified	—	—	—	—	
XIX.	Direction and Administration	Do	—	—	—	—	
	Bio-gas Plant	Nos	10,000	6,000	6,000		
	Latrine Linked	Nos	5,000	1,000	1,000	7,000	
	Bio-gas Plants						
	Additional funds for Capital maintenance		10,000				
	Plants to be Constructed under PRD	Nos	30,000	6,000	6,000	7,000	
	Solar PV Pumps	Nos	10	4	4	5	
	Community SPV Lights	Nos	1,000	200	200	200	
	Village Electrification through SPV	Nos	50	5	5	5	
	Solar Hot Water System	Litres/Day	1,00,000	2,00,000	2,00,000	2,00,000	
	Wind generator	Nos	5	—	—	1	
	Wind Pump	Nos	—	—	—	—	
	Solar Cooker	Nos	4	3,000	500	1,000	
	Solar Still	Nos	—	100	80	100	
	Gassifier	LPD	2,000	500	500	1,000	
	Urjagram	Nos	250	50	50	200	
	Improved Chullha	Nos	3,00,000	1,00,000	1,00,000	1,25,000	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
X. GENERAL ECONOMIC SERVICES							
10.1	SECRETARIAL ECONOMIC SERVICES						
	NRDMS	Natural Resources Data Management System (NRDMS)	1. Upgradation of the existing NRDMS Centre at Bankura into a Regional Centre covering West Midnapore, Purulia & Bankura 2. To improve the cultural and Economic aspects of life of people of the rocky and undulating areas.	1. Upgradation of the existing NRDMS Centre into a Regional Centre covering West Midnapore, Purulia & Bankura 2. To improve the cultural and Economic aspects of life of people of the rocky and undulating areas.		1. Upgradation of the existing NRDMS Centre into a Regional Centre covering West Midnapore, Purulia & Bankura 2. To improve the cultural and Economic aspects of life of people of the rocky and undulating areas	
10.2	TOURISM						
1.	Tourist Arrivals (Approximation)	Nos	200 lakhs	45 lakhs	45 lakhs	50 lakhs	
2.	Tourist Accomodation	Beds	500	250	250	350	
3.	Wayside Facilities & Tourist Centres	Nos	7	2	1	4	
4.	Tourist Launches	Nos	3	1	—	2	
5.	Tourist Complex	Beds	140	55	55	90	
10.3	SURVEYS & STATISTICS						
	Strengthening of District Statistical Offices of the B.A.E. & S., West Bengal		To upgrade 15 posts of DSO from WBJSS to WBSS& 17 posts of Asst. Comp. to the posts of Computer and to provide D.S.Os with Duplicating machine and Desk Calculators	To upgrade 10 posts of DSOS & 10 posts of A.C. and to provide 5 Duplicating machines to D.S.Os and 5 Desk-Calculators	Bil	To upgrade 10 posts of D.S.Os & 10 posts of A.C. and to provide 2 Duplicating machines & 5 Desk Calculators	
10.4	CIVIL SUPPLIES						
1.	Modernisation of I & C. Lab	Nos	02	01	100%		
2.	Consumer Protection Act 1986	Nos	18	01	100%		
3.	Huller Subsidy Scheme	Nos	32	—	—		

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
XI. SOCIAL SERVICE							
1.1.1 GENERAL EDUCATION							
1. Elementary Education Classes I-V—Age Group 5-11							
a) Total enrolment							
i) All Categories							
	Boys	'000	5697	5543	5343	5496	
	Girls	'000	5343	5157	4947	5095	
	Total	'000	11040	10790	10290	10591	
ii) Percentage to age-group							
	Boys	'000	103.05	88.46	85.26	99.31	
	Girls	'000	103.03	85.89	82.39	93.45	
	Total	'000	108.54	87.20	83.86	94.04	
b) Enrolment of Scheduled Caste							
	Boys	'000	1566	1130	1063	1077	
	Girls	'000	1502	1044	937	940	
	Total	'000	3068	2174	2000	2017	
Percentage to age-group							
	Boys	'000	110.00	83.14	98.21	68.99	
	Girls	'000	110.00	80.18	71.96	65.41	
	Total	'000	110.00	81.69	75.15	67.27	
(c) i) Enrolment of Scheduled Tribe							
	Boys	'000	425	297	235	341	
	Girls	'000	342	276	221	224	
	Total	'000	756	573	456	565	
ii) Percentage to age-group							
	Boys	'000	110.96	83.42	66.01	59.20	
	Girls	'000	110.00	80.93	64.80	50.79	
	Total	'000	110.00	80.20	65.42	55.55	
2. Classes VI-VIII age-group 13-14							
(a) i) Total Enrolment all categories							
	Boys	'000	4391	2325	2137	2205	
	Girls	'000	3860	2184	1912	1975	
	Total	'000	8051	4509	4049	4180	
Percentage to age-group							
	Boys	'000	105.01	89.04	81.84	76.58	
	Girls	'000	101.57	83.64	79.30	72.15	
	Total	'000	106.58	84.17	72.09	74.43	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
(b) Enrolment of Scheduled Caste							
	Boys	'000	914	469	412	422	
	Girls	'000	852	423	379	387	
	Total	'000	1766	892	791	809	
ii) Percentage to age-group							
	Boys	'000	106.78	78.82	69.24	69.06	
	Girls	'000	103.64	74.73	66.96	67.18	
	Total	'000	210.42	76.83	68.14	68.15	
(c) i) Enrolment of Scheduled Tribes							
Age-group—11-14							
	Boys	'000	188	123	109	115	
	Girls	'000	175	119	98	101	
	Total	'000	363	242	207	216	
ii) Percentage in age-group							
	Boys	'000	115.33	76.87	68.12	64.24	
	Girls	'000		80.40	66.21	62.73	
	Total	'000	229.84	78.63	67.20	63.52	
3. Secondary Education Classes IX-X							
	Boys	'000	935	637	539	593	
	Girls	'000	886	428	359	395	
	Total	'000	1821	1065	898	988	
ii) Classes—XI-XII							
Total Enrolment							
	Boys	'000	501	416	412	453	
	Girls	'000	461	387	275	303	
	Total	'000	962	803	687	756	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
11.2 TECHNICAL EDUCATION							
1.	Diploma Courses in polytechnics (Regular & Part time)	No of Students	22,000		4,200	4,200	
2.	Various Trade Courses at the Junior Technical School & Junior Polytechnics	Do	5,000		1,000	1,000	
	i) Civil Works (Buildings)	32 Polytechnics	32 Poly.		32	32	
	ii) Equipment with Vehicles	32 Polytechnics	32 Poly		29 Poly. 10,000 Students	29 Poly. 10,000 Students	
	iii) Furniture	32 Polytechnics	32 Poly		"	"	
	iv) Books	32 Polytechnics	32 Poly		"	"	
	v) Local Fellowship	8000 Man Months	3000 Man Month		800 MM	800 MM	
	vi) Foreign Fellowship	80 Man Months	80 Man Month		5 MM	5 MM	
	vii) Local Exports	50 Lakhs	Rs. 50 Lakhs		29 Poly 10,000 Students	29 Poly 10,000 Students	
	viii) Foreign Exports	03 Lakhs	Rs. 3 lakhs		Nil	Nil	
	ix) Staff Salaries	337	337		111	111	
	x) Consumables	32 + 1	408 Lakhs		29 Poly 10,000 Students	29 Poly 10,000 Students	
	xi) Operation & Maintenance	32 + 1 1 for S.P.I.U.	433 Lakhs		"	"	
11.3 SPORTS & YOUTH SERVICE							
1.	Improvement of Sports & Games including Sports School	—	80%		90%	90%	
2.	Development and Maintenance of Kshudiram Stadium and Ranji Stadium	—	90%		90%	90%	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3.	Campus works, stadium, Playgrounds, etc.	Number	80%	80%	80%		
4.	Expansion of Games and Sports for Women	—	90%	90%	90%		
5.	Scheme for flood-lighting system in the grounds	—	60%	60%	50%		
6.	Development and Maintenance of Netaji Indoor Stadium	—	80%	90%	90%		
7.	Stadium Complex at Bidhannagar	—	90%	90%	90%		
8.	Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium	—	60%	60%	60%		
9.	District Sports Council	—	80%	80%	80%		
10.	Sports Hostel	—	70%	40%	30%		
102—Youth Welfare Programmes for Students							
1.	Youth Centre Schemes						
	Pay						
	DA.						
	H.R. & D.A.						
	Travel Expenses	New Office	10	—	—	—	
	Office Expenses						
	Rent, Rates & Taxes						
	Other Charges						
2.	Setting up of library & Information-cum-Employment Bureau at State Youth Centres	Library	250	—	—	1	
3.	Development of Rural Sports	Play field, Ball	125 50,000	20 12,000	42 12,000	30 15,000	
4.	Maintenance of Buildings	Building Repairing Work	60	—	—	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
5.	Youth Centres at Block level with information cum-employment assistance Bureau, Library, Reading Room, Science Centres etc.	Youth Centres	1850	200	200	200	
6.	Construction of gymnasium and distribution of gymnastic equipments	equipment set	250	34	34	40	
7.	Rural Sports Coaching Centres	Non Residential Camp	750	125	125	150	
		Residential Camp	60	4	4	6	
8.	Setting up of Youth Hostels inside & Outside the State	Youth Hostel	6	1	1	1	
9.	Multipurpose District Youth Centre	Building Construction	4	1	1	1	
10.	Annual Youth Festival at State level	Block festival	2000	375	460	470	
		District festival	100	17	17	17	
		State festival	6	1	1	1	
11.	Socio economic cultural survey and research on Youth life	Tour grant	1500	80	80	100	
12.	Scheme of ailing youths	Youth (assistance given)	60	20	5	10	
13.	Aid to the coaching Centres for civil Services Exc. of all India level	Students	2000	—	—	500	
2-21-2204-00—Sports & Youth Services							
103—Youth Welfare Programmes for Non-Students							
1.	Open Air stage	Stages	300	11	11	15	
2.	Monitoring and data collection	—	—	—	—	—	
3.	Vocational training & Provision for purchase of raw materials for implementing self-employment scheme	Youth (training given)	3 Lakhs	15,000	15,000	20000	
4.	Construction of permanent office building of District Youth Offices & Block Youth Offices	Office	4	—	—	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
5.	Schemes aiming at National Integration	Seminar	350	—	—	10	
6.	Promotion of Mountaineering including formation & Working of West Bengal Mountaineering Foundation	Matching grant	250	26	26	30	
7.	Promotion of Science Club activities	Grant of Science Club	15	—	—	—	
8.	Promotion of socio-economic activities of Youth Clubs	Activities Club grant	250	50	50	100	
2204—Sports & Youth Service—							
Tribal Area Sub-Plan							
1.	Youth Centre Scheme	—	—	—	—	—	
2.	Development of Rural Sports	Play ground	20	3	3	20	
		Ball	20,000	3,500	3,500	10000	
3.	Vocational training & Provision for purchase of Raw Materials for implementation of self employment scheme	Youth	25,000	3,000	3,000	3500	
4.	Information Centre at Block levels with Employment Assistance Bureau-Library, Reading Room-Science Centres etc.	Youth Centres	150	20	20	100	
5.	District Youth Centres	Office	40	—	—	1	
6.	Construction of gymnasium at Block Youth Centres	Equipment set	30	8	8	15	
7.	Socio-economic cultural survey and research on youth life	Student	8,000	1,300	1,300	1500	
8.	Rural Sports Coaching Centres	Residential Training	25	5	5	10	
		Non-Residential Training	100	25	25	70	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8

**102—Youth Welfare Programme for Student
Special Component Plan for S.C.**

1.	Development of Rural Sports	Play field	36	5	5	10	
		Ball	10000	4000	4000	5000	
2.	Information Centre at Block level & District level	Youth Centres	100	90	90	75	
3.	Rural Sports Coaching Centre	Coaching camp	100	90	90	100	
4.	Gymnasium & Purchase of Equipments	Equipment Set	60	25	25	30	
5.	Multipurpose Dist. Youth Centre	—	—	—	—	—	
6.	Socio-economic cultural survey & research on Youth life	Students	15000	1000	1000	1200	

**103—Youth Welfare Programme for
Non-students SC**

1.	Vocational training & self employment schemes	Youths	6000	1000	1000	1200	
2.	Permanent office building	—	—	—	—	—	
3.	Open-Air-Stage	Stages	60	8	8	15	

11.5 MEDICAL PUBLIC HEALTH

Health & Family Welfare

i) Hospitals							
	a) Urban	Nos	4	—	—	—	
	b) Rural	Nos	100	—	—	—	
ii) Dispensaries							
	a) Urban	Nos	—	—	—	—	
	b) Rural	Nos	—	—	—	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	iii) Beds						
	a) Urban hospitals & dispensaries	Nos	450	80	80	20	
	b) Rural hospitals & dispensaries	Nos	600	60	60	20	
	iv) Health Centres						
	a) Sub-Centres	Nos	600 (Provisional)	20	10	—	
	b) Primary Health Centres	Nos	75	4	1	2	
	c) Community Health Centres	Nos	100	4	4	—	
	Other Systems of Medicines						
	i) Ayurvedic Dispensary (Rural)	Nos	—	42	42	42	
	ii) a) State Homoeopathy Dispensary	Nos	—	30	30	20	
	b) Homoeopathy College & Hospitals	Nos	—	1	1	—	
	iii) State Unani Dispensary (Rural)	Nos	—	4	4	4	
	iv) State Unani College & Hospitals	Nos	—	1	Nil	—	
	11.6 WATER SUPPLY & SANITATION						
	A) Urban Water Supply						
	a) Original Schemes						
	Town covered	Number	7 + Part of 2			2	
	Population covered	'000	218			87	
	b) Augmentation Schemes						
	Town covered	Number	11	3	3	3	
	Population covered	'000	474	45	45	132	
	c) AUWSP						

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks	
			Target	Target	Anticipated Achievement	Target		
1	2	3	4	5	6	7	8	
B. Urban Sanitation								
I. Sewerage Scheme								
	Town covered	Number	1					
	Population covered	'000	21					
II. Latrine Conversion Programme								
	Latrine constructed	Number	4000	40	40	40		
	Town covered	Number	78					
	Population covered	'000	24	0.24	0.24	0.24		
C. Rural Water Supply								
i) Minimum Needs Programme (State Sector)					(NC + PC)	(NC + PC)		
a) Piped Water Supply								
	Village covered	Number	1584	99	282 + 187	80+59	Habitations	
	Population covered	Number	2588	222	350.00	136	(Col. 687)	
b) Spot Sources								
	Population covered	ZP	Number	8352	1100	1924 + 0	2005 + 152	-do-
		RB TW	Number	980	400	440+ 0	579 + 40	-do-
	Population covered	ZP	'000	3740	275	269.78	301.98	
		R BTW	'000	427	100	58.00	86.66	
ii) Centrally Sponsored ARWSP								
a) Piped Water Supply								
	Villages covered	Number	3028	141	245 + 340	112 + 97	-do-	
	Population covered	'000	3989	231	350.00	153.00	-do-	
b) Spot Sources								
	Villages covered	RBTW	Number	1667	640	762 + 0	1277+206	-do-
	Population covered	ZP	'000			45.48	162.82	
		RBTW	'000	750	160	97.74	207.62	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
D)	Rural Sanitation						
	i) Minimum Needs Programme (State Sector)						
	Household latrines	Number	8000	160	160	560	
	Population covered	'000	48	0.96	0.96	3.36	
	ii) CRSP						
	Household latrines	Number			4200	560	
	Population covered	'000			25.20	3.36	
11.7	HOUSING (INCLUDING POLICE HOUSING)						
1.	Housing Schemes for E.W.S.	House/Flat Nos	Nil	Nil	Nil	—	
2.	L.I.G. Housing Schemes	"	300 (Loan)	100	38	50	
3.	M.I.G. Housing Schemes	"	400 (Loan)	10	10	50	
4.	Cash Loan Scheme	"	1200 (Loan)	800	—	200	
5.	R.H.S. for State Govt. Employees	"	1000	64	48	48	
6.	R.H.S. for working women	"	300	48	48	48	
7.	R.H.S. for Aged Person	"	100	10	—	—	
8.	L.A.D. Schemes	Acres	100	20	08	40	
9.	Ownership flats for State Govt. Employees	H/Flat Nos	300	40	80	80	
10.	Housing Scheme for Plantation Workers	"	1700	40	40	40	
11.	Adm. Improvement Office cum Residential Building	"	30	04	01	1	
12.	Renovation and Replacement of existing unit within Housing Estate	—	—	—	—	—	
13.	Shelter Upgradation	—	—	—	—	—	
14.	Housing Assistance Cell	—	—	—	—	—	
15.	Interest Subsidy	—	—	—	—	—	
16.	Purchase of Machinery	—	—	—	—	—	
17.	Night Shelter	Dormitory	80	—	—	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
18.	Housing	M ²	5000	650	650	990	
19.	Public Works Construction of Office Building of PWD	M ²	3000	800	800	820	
20.	Other Research & In Service Training	Person	500	8	8	8	
21.	Other Programme strengthening of Block organisation/Housing/Construction of Administrative Buildings & Staff quaters	—	—	—	—	—	
	a) Staff Support for Blocks	Nos	NA	NA	NA	NA	
	b) Vehicles for Blocks	Nos	55	4	4	12	
	c) State Institute of Rural Development	Nos	NA	NA	NA	NA	
	d) Mahila Mondals	Nos	NA	NA	NA	NA	
	e) Administrative Head Quarters for Blocks						
	i) Administrative Buildings	Nos	50	6	6	6	
	ii) Residential Quarters	Nos	30	—	—	6	
22.	Provision of House-sites to the Landless labourers	Nos	6150	500	500	370	
	i) Provision for House-sites	Nos	24600	115	115	NA	
	ii) Provision of Construction Assistances (Including U.B.O. Demonstraation Project)	Nos	3773				
	iii) District Estd Charges						
	iv) Head Quarter Estd Charges						

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
23.	Police Housing under and outside the Upgradation Programme of the Finance Commission (Construction of quarters for officers and men)	Number	Funds to be utilised for completion of the 3922 spill over schemes of the Upgradation Programmes of the 8th & 9th Finance Commissions in different districts of the State	No new housing scheme to be sanctioned during the period		No new scheme to be sanctioned.	
24.	Public Works (Constn of Thana Buildings, Administrative Bldgs., F.S.L Bldgs, Water Supply arrangement Sinking of Tube Well, Land Acquisition, and other Schemes)	Number	210 (Revised)	62	62	64	
11.8	URBAN DEVELOPMENT						
1.	Integrated Development of Small and Medium Towns			Target cannot be quantified			
2.	Bustee Improvement Scheme in Municipal Areas outside CMDA	No of slum dwellers	3,70,000	12,500	12,500		
3.	Development of Municipal Areas			Target cannot be quantified			
4.	S.C.P. for Scheduled Castes-Development of Municipal Areas			Target cannot be quantified			
5.	S.C.P. for Scheduled Castes—Programme for literation of scavengers by conversion of service privies into sanitary latrines in Municipal towns	No of service privies to be converted/ constructed	2,50,000	12,000	12,000		
6.	Development of Municipal Areas-Water Supply Facilities (Spot sources) to the Urban Local Bodies outside CMDA			Target cannot be quantified			
7.	Grants for Urban Basic Services			To be marged with U.B.S.P.			
8.	Nehru Rozgar Yojana			Target yet to be fixed			
9.	Urban Basic Services for the poor			Target yet to be fixed			
10.	Drainage Scheme for the Urban Local Bodies outside CMDA						

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
11.	Establishment of an Institute of Local Govt. and Urban Studies						
12.	Grants to the Central Valuation Board, West Bengal						
13.	Directorate of Local Bodies, West Bengal						
14.	Setting up of a Training and Research Institute						
15.	Scheme for setting up of a training centre and upgradation of Fire Services						
16.	Preparation of Outline Development Plan for Jaigaon area	1	20.00	6.00	6.00	6.00	—
17.	Preparation of Outline Development Plan for Mirik area	1	—	0.67	0.67	1.00	—
18.	Loans to Jaigaon Development Authority	1	—	1.00	1.00	1.00	—
19.	Development of Haldia	1	135.00	23.00	23.00	23.00	—
20.	Grants to the Urban Planning/Development Authority	7	100.00	20.00	20.00	20.00	—
21.	Preparation of Land Use Control Plan	8	25.00	3.73	3.73	4.00	—
22.	Loans to Haldia Development Authority	1	3040.00	300.00	315.00	300.00	—
23.	Loans to Asansol-Durgapur Development Authority	1	1915.00	100.00	115.00	110.00	—
24.	Loans to Siliguri-Jalpaiguri Development Authority	1	1420.00	100.00	120.00	110.00	—
25.	Loans to Other Development Authority	1	200.00	65.00	80.00	70.00	—
26.	Integrated Development of Industrial Urban Complex at Haldia	1	111.45	5.00	5.00	5.00	—

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
27.	Consturction of northern by pass & other Road Schemes	KM	8.5	1 (pitching with two bridges on 2.5 Km)	1		
28.	Forestry Schemes	Hect.	30	2.5	2.5		
29.	Strengthening of Sea wall (protection embankment with beach beautification)	Mts.	1500	150	150		
30.	Water Supply	—	2nd Water Work	2nd Water Work	2nd Water Work		
31.	Sewerage & drainage Schemes	—	For entire Digha Township	$\frac{1}{20}$ th of the Scheme	$\frac{1}{20}$ th of the scheme		
32.	Electrification Schemes of different streets & sites	KM	6	1	1		
33.	State Capital Project (CMDA)	%					
	a) Water Supply	"	24	5	7	7	
	b) Sewerage & Drainage	"	5	1	1	3	
	c) Traffic & Transportation	"	33	9	4	12	
	d) Area Development	"	12	5	3	3	
	e) Municipal Development Programme	"	18	12	8	8	
	f) Star Others	"	8	4	3	4	
34.	Megacity Programme						
	a) Water Supply	"	20	6	6	10	
	b) Sewerage & Drainage	"	13	3	3	8	
	c) Traffic & Transportation	"	18	5	5	8	
	d) Solid Waste Management	"	2	0.5	0.5	1	
	e) Others	"	47	2	2	25	
35.	Salt Lake Water Supply	"	95	19	19	25	
36.	Calcutta Slum Improvement Project	"	91.5	36	26	30	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
37. Calcutta Improvement Trust							
I. Remunerative Schemes							
	i) Spot Development of Gariahat etc.	Sq. mtr.	45,500.00	18,000.00	18,000.00		
	ii) Manicktala Area Development Project	"	10,300.00	6,000.00	6,000.00		
II. Non-remunerative Schemes							
	i) Widning of Deshapran Sashmal Road	K.M.	1.5	Complete	Complete		
	ii) Improvement of Dhakuria Station Road						
	a) Road Construction	"	2.5	2.00	2.00		
	b) Rehabilitation Housing	Sq. mtr.	1400	900	900		
38. Kalyani Township—Major Works							
	i) Sector Water Supply						
	a) New Deep-Tubewell	Nos.	5	1	1	1	
	b) Overhead Reserveour	"	2	—	—	1	
	c) New Water Line	K.M.	10	0.35	0.35	1	
	d) New Boosting Stn.	Nos.	1	—	—	1 (Part)	
	e) Change of 50 mm dia. Water line to 80/100 mm dia. pipeline	K.M.	5	—	—	—	
	ii) Sector Sewerage						
	a) Extension of sewer line	K.M.	4	1.1	1.1	0.5	
	b) Augmentation of capacity of treatment Plant	Nos.	1	—	—	—	
	c) Upgradation & renovation of existing housing boosting stn.	Nos.	3	—	—	1	
	iii) Sector Roads						
	a) Black top	K.M.	7	1.5	1.5	2	
	b) Brick pathways	K.M.	3	0.7	0.7	0.8	
	c) Surface drain	K.M.	5	0.5	0.5	1	
	d) Culvert	Nos.	20	4	4	6	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	iv) Sector Power						
	a) Extension of service connection & street light facilities	K.M.	6	1	1	2	
	b) Other works related to powers	Nos.	4	2	2	2	
	v) Other works related to powers						
	a) Construction of market & Community hall	Nos.	4	1	0.5	1	
	b) Passengers shed	Nos.	6	7	—	3	
39.	Salt Lake Development						
	i) Extension of building of Salt Lake School	%			25	75	
11.10	WELFARE OF SCHEDULED CASTES & SCHEDULED TRIBES AND OTHER BACKWARD CLASSES						
	Economic Betterment						
1.	Stipend to S.C. trainees in vocational training	Trainees	4,000	100	100	100	
2.	Grants to traditional Artisan	Persons	6,000	—	—	—	
3.	Modernisation of existing training centres	TCPCS	No fixed target	—	—	No fixed target	
	EDUCATION						
1.	Book grants & Exam. fees	Beneficiaries	44,15,000	6,40,000	6,40,000	8,00,000	Enhancement in the rate of grant is the cause of expenditure plan plus 10% (approx. grants)
2.	Hostel Charges	Do	1,60,000	32,000	32,000	36,000	Expenditure in plan as due to 100% enhancement in the rate.
3.	Payment of maintenance Charges	—	6,00,000	1,00,000	1,00,000	1,50,000	-do-
4.	Construction of hostel building for girls students	Nos of hostel students	17	5	5	5	Local offices failed to running with plan and estimate for lesser rate.

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
5.	Maintenance of ashramites of Ashram Hostel	Ashram Hostel	No fixed target	Completion of Ashram Hostel taken up earlier	—	No fixed target	Completion of building and upward revision in meal charges etc.
6.	Construction of Central Hostel for boys	Hostel	14	2	2	2	
7.	Coaching arrangements	Centres	—	—	—	—	Already in existence will continue functioning.
8.	Award of pre-matric stipend for the children of those engaged in unclean Occupation	Student	290 awards	270 awards	270 awards	270 awards	
9.	Completion of hostels taken up earlier with Government grants	No. of Hostels/ Ashram Hostels etc.	—	—	—	—	Hostel/Ashram Hostels started earlier will be completed.
10.	Improvement of working conditions of School buildings located in areas having S.C. concentration	No. of Schools	300	16	16	20	
OTHER EXPENDITURE							
OTHER SCHEMES							
a)	Grants-in-aid to voluntary agencies	No. of organisation		Grants would be given to various organisation. Working the development of Schedule Castes			
b)	Eradication of remnants of untouchability	—		Various Schemes will be executed with the approval of Government of India during the period			
c)	Improvement of living condition of Sweeper and Scavengers of different Municipal areas of West Bengal	No of families	8,000	—	—	—	Preliminaries would be completed.
d)	Rehabilitation of Scavengers	Families	The Scheme is being executed by Municipalities	No fixed target	N.A.	—	Persons rendered unemployed will be trained up.
e)	Promotion of cultural activities	orgn. agencies etc.	Grants are sanctioned rates at variable rates	Sanctioned rates			Grants will be given to various orgns.
f)	Roads, bridges and Culverts	Roads (Mileage)	Small roads will be constructed in S.C. concentrated areas.				
g)	Estt. of Community halls in rural areas	Community Halls	10	—	—	—	The Scheme taken upto commemorate Dr. B.R. Ambedkar's Centenary.

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
WELFARE OF SCHEDULED TRIBES :							
ECONOMIC BETTERMENT							
1.	Stipend to trainees in vocational trades	No. of trainees	3200	650	650	650	
2.	Financial assistance to traditional artisans	No. of persons	2,000	—	—	—	
3.	Modernization of existing training centres TCPCS	—	No fixed target	—	No fixed target		
EDUCATION							
1.	Book grants and Exam. fees	No. of awards	6,45,000	1,17,000	1,17,000	1,50,000	Plan expenditure in due to enhancement in the rate.
2.	Hostel Charges	Do	1,40,000	28,000	28,000	30,000	-do-
3.	Payment of maintenance charges today Scholars	Do	3,31,000	32,000	32,000	60,000	-do-
4.	Construction of hostels for S.T. girls	No. of hostels	—	5	5	5	Represent 50% matching grant to be borne by State Government.
5.	Construction and improvement of ashram hostel	No. of ashram hostel	—	No fixed target	—	—	Ashram hostels started earlier will be completed and maintained
6.	Completion of hostel taken up earlier	Do	Hostel taken up earlier will be completed				
7.	Coaching arrangement for S.T. students reading in Schools	Centre	Will Continue the functions.				
8.	Imp. for residential Schools for girls at Belpahari	School	Do				
9.	Payment of compulsory charges	Student	Compulsory charges for S.T. Students will be given as per rates of D.P.I.				
10.	Construction of Government Hostels for boys	Hostels	13	4	4	4	
HEALTH, HOUSING & OTHER SCHEMES							
1.	Aid to Voluntary agencies	No. of organs.	Grants will be given to various organisations				

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Roads, bridges & Culverts	Roads					Roads will be taken up
3.	Asstt. to S.T. people for implementation of habiters	No. of Houses					
4.	Tribal music and dance	No. of organs					Grants will be given to various organs for cultural activities like music dance etc.
5.	Provision for dug-well	No. of Securces					
6.	Tribal Research & Training	—					C.R.I will continue functioning with larger volume of work
7.	Imp. of existing welfare centres	No. of centres					Existing welfare centres will be re-activised during the 8th Five-year plan
8.	Purchase of Tribal land in Suitable	No. of fixed target					Provision is for purchase of tribal land in order to distribute the same free of cost to deserving S.T. families.
9.	Promotion of Tribal Literacy and cultural activities						Various tribal cultural and literacy works will be performed.
10.	Grant for inter caste marriage						Grants will be given for tribal person for intercaste marriage
11.	Devlopment of Tribal culture through Sports, games & other recreational activities	—	—	—	—	—	
	OTHER EXPENDITURE						
1.	Book Bank for SC/ST Students	No. of Centres					Book banks will be estalished for SC/ST Students studying in medical & engineering Colleges
2.	Pre-exam. training centre	Centres					New Centres will be opened along with maintenance of existing five centres. Rates of stipend to the trainees will be enhanced.
3.	Imp. of working hostel condition of hostels and girls hostels	Hostel					Grants will be given for repair, renovation of existing hostels/ashram hostels for SC/ST boys & girls.
4.	Maintenance of Government managed hostels	Hostel					Hostels completed and running will be maintenance along with staff attached tothere.
5.	Grants for purchase of book and other necessary articles	Do					Grants will be given for purchase of clerical literature and play materials for the hostellers residing in full fledged Govt. managed hostels.
6.	Addl. financial benefit to meritorious SC/ST students reading in class IXto XII	No. of awards	3,150	550	550	1,200	
	Share Capital Assistance to Corporation						
1.	Welfare of S.C.S.	No. of families	2,61,909	51,900	51,900	90,000	
2.	Welfare of S.T.S.	Do	1,27,597	28,385	28,385	26,640	
11.11	LABOUR & EMPLOYMENT						
1.	Labour & Labour Welfare	Persons	200	79	79	75	
2.	Employment						
	Additional Employment Programme (AEP)	No. of Beneficiaries	11878	600	600		

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
I. LABOUR & LABOUR WELFARE							
1.	Strengthening of Enforcement Machinery	—	Provision has been made for Strengthening the Enforcement Wing of the Labour Dte. by creation of some posts	Same as Column '4'	Some posts are likely to be created	Same as Column '5'	
2.	Strengthening of Training Institute-cum-Central Library	—	Provision has been made for strengthening the Training Institute in order to train prospective Labour Welfare Officer as well as new extrants to the Labour Service	Do	Purchase of books and remodelling of the Institute	Do	
3.	Grants to the Indian Institute of Social Welfare and Business Management for conducting Diploma Course for Labour Welfare Officers	—	Provision has been made for grants to the Indian Institute of Social Welfare and Business Management for conducting Diploma Course for Labour Welfare Officers	Do	Grants to be sanctioned in full	Do	
4.	Improvement of Labour Statistics	—	Provision has been made for Strengthening the Statistical Cell of the Labour Dte	Do	Creation of posts & publication of Labour Gazette expected	Do	
5.	Strengthening of the Planning Cell of the Labour Department	—	Provision has been made for strengthening of the planing Cell of the Labour Department	Creation of some posts	Creation of some posts expected	Do	
6.	Setting up of Research & Development Wing of the Factories Dte.	—	Provision has been made for Strengthening the Research & Development Wing of the Factories Dte	Same as Col. 4	Some posts are likely to be created	Do	
7.	Opening of Branch Offices of the Factories Dte	—	Provision has been made for Opening of the Branch Offices of the Factories Dte	Do	Do	Do	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
8.	Grants to the Indian Institute of Social Welfare and Business Management for Training of Safety Officers	—	Provision has been made for grants to the Indian Institute of Social Welfare and Business Management for conducting certificate course in Industrial Safety	Same as Col. 4	Grants to be sanctioned in full	Same as Col. 5	
9.	Strengthening of Industrial Relations Machinery	—	(a) Maintaining good Industrial Relation in the Free-Trade Zone at Falta (b) Setting up of Regional Labour Office at Islampur, Mathabhanga	Do	Some posts are likely to be created	Do	
10.	Setting up of Tribunals	—	Setting up of Tribunals and Labour Courts for Strengthening of adjudications Machinery	Do	There is a proposal for creation of posts	Do	
11.	Beedi Workers' Welfare Scheme	—	There is proposal for creation of some posts of Lady Inspectors for improving working conditions of domestic Bidi workers	Do	Some posts are likely to be created	Do	
12.	Improvement of Working Conditions of child and women Labour	—	It was a scheme financed by Central : State = 50 : 50. Now it is a State Sector Scheme with the proposal for creation of some posts to look after the Welfare of Women & Child Labour	Do	Do	Do	
13.	Opening of Welders' Training Centre under the Boilers' Dte	—	Provision has been made for Opening of Welders' Training Course under Boilers' Dte	Do	Creation of posts & purchase of machinery expected	Do	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
14.	Opening of the Branch Offices of the Boilers Dte	—	Provision has been made for running two Branch offices of the Boilers' Dte., one at Malda and the other at Mecheda	Same as Col. 4	Some posts are likely to be created	Same as Col. 5	
15.	Setting up of a Testing Laboratory for examination of Boilers	—	Provision has been made towards pay and allowances of the officers and staff. A suitable equipped Laboratory for analysis of various grade of coal is proposed	Do	Creation of posts & purchase of modern equipment expected	Do	
16.	Model Labour Welfare Centre and Holiday Homes	—	Setting up of Holiday Home at Bokkhali and Model L.W. Centre at Pokhriabong	Construction of new holiday homes & renovation of existing L.W. Centres	New Construction is in progress	Do	
17.	Assistance to Darjeeling Gorkha Hill Council	—	Provision made for modernisation of I.T.I., Training in Darjeeling District	—	—	Do	
18.	Extension of Employment Services	—	Provision has been made for Opening of (1) 20 EIABX in 20 Blocks (2) Upgradation and strengthening of District Level position of the Employment Exchanges (3) Opening of four Women Cells etc. (4) Setting up of Special Cell for the physically handicapped persons	There is a proposal for opening of Employment Exchanges	New employment Exchange is expected	Do	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
19.	Self Employment Scheme for the Registered Employed in West Bengal	—	3,00,000 Youths to get financial assistance	50,000	50,000	20,000	
20.	Opening of the Employment Market Information	—	Provision has been made for Opening of EMI Unit for two Employment Exchanges and also for setting up of new ITI for Women Physically handicapped and Water arrangement in ITI's	Same as Col.4	Same as Col. 4	Same as Col. 5	
21.	Craftsman Training	—	Provision has been made for accommodation and modernisation under Carftsman Training Scheme and also for setting up of new ITi for Women Physically handicapped and Water arrangement in ITI's	—	—	—	
22.	National Apprenticeship Training	—	Strengthening of vocational and apprenticeship Wing of Training Dte.	—	—	—	
23.	Housing Scheme for Bidi Workers	—	Provision has been made for construction of thin houses	—	Grants to the Bidi Workers expected	—	
II. Employees' State Insurance							
1.	Improvement of E.S.I. (M.B.) Scheme	—	The scheme envisages the following (a) Extension of ESI Scheme to new area (b) Opening of additional number of dispensaries and (c) Extension of ESI Scheme to new	—	The scheme is expected to be materialized in part	—	
2.	Improvement of Nurses' Training Centre	—	Strengthening of Nurses' Training Centre at Manicktala for imparting G.N.N. Course.	—	Increase in the intake trainee nurses' is expected	—	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
3.	Hospital cost for the insured workers' and their families	—	The scheme envisages the sanction of additional beds in the existing ESI Hospital at Kamarhati	Same as Col. 4	Number of beds may be increased	Same as Col. 5	
4.	Opening of Fleet of vehicles under ESI (MB) Scheme	—	Additional number of vehicles for Dte. Offices are necessary only for improvement in the administration of the ESI Scheme	Do	New Ambulance is expected to be purchased	Do	
5.	Opening of Family Welfare Centres and implementation of immunisation programme	—	Family Welfare Centre will be opened in different ESI Hospitals for the interest of the beneficiaries. Immunisation programme will be implemented in each of the ESI Hospitals	Do	Opening of family Welfare is expected	Do	
6.	Opening of occupational diseases Centre and Rehabilitation Centres	—	The scheme envisages opening of an occupational therapy unit for complete treatment of accidental injury cases in ESI Scheme	Do	Opening of unit is expected	Do	
11.12 SOCIAL SECURITY AND WELFARE							
1.	Scholarship to Handicapped students studying below class IX	No. of beneficiaries	8300	1550	1550	2080	
2.	Assistance to phy. handicapped persons (D.P)	Do	5890	1257	1257	1280	
3.	Economic rehabilitation Assistance to Phy. handicapped & mentally retarded persons	Do	5500	220	220	220	
4.	Grant in aid to vol. Organisation for Welfare of children in need of care and protection	Do	13880	2680	2680	7000	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
5.	Grant in aid to vol. Organisation for maintenance of neglected of destitute children	Do	740	160	160	360	
6.	Non-Institutional care scheme for destitute children	Do	7500	1230	1230	1230	
7.	Economic rehabilitation assistance to destitute boys discharged from Govt. Home	Do	1250	100	100	100	
8.	Grant Pension to destitute widows (WP)	Do	7000	1567	1567	2350	
9.	Assistance for economic rehabilitation of girl inmates of Govt. Homes	Do	1500	50	50	50	
10.	Grant of pension to destitute old people (OAP)	Do	7800	1568	1568	2350	
11.	Suppl. Nutrition programme for children and expectant and nursing mothers in ICDS	ICDS Blocks	251	71	71	—	
11.14	OTHER SOCIAL SERVICES						
	Construction of Muslim Girls hostel, in the Districts	Nos	137	15	23	20	
XII.	GENERAL SERVICES						
12.1	JAILS						
	Budget Heads						
1.	4059 C.O. on PW	—	7500	1100	1100		
2.	4216 C.O on Housing (Building)	—	1500	135	135		
3.	2056 Jails Misc. Development Works	—	3000	500	500		
4.	2056 Jails Modernisation of prison Administration	—	2730	240	240		
12.3	PUBLIC WORKS						
1.	Constn. of residential quarters for officers and Staff of the Excise Dte. at 46, Christopher Road, Calcutta	223221600 Housing	Completion of the Schemes and full utilisation	Construction Work almost completed		Full utilisation	

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
2.	Constn. of Multi Storied bldgs at 32 and 33 B.B. Ganguly St. Calcutta	342205900 Office Bldg.	Do	Construction work in Progress			Completion of the Scheme
3.	Construction of Bldgs. for accommodation of dist. Excise Office in Jalpaiguri	Do	Do	Yet to be started			Construction work will be continued
4.	Construction of Office cum residential accomodation at Diamond Harbour, 24-Pgs. (South)	Do	Do	Do		Do	
5.	Purchase of S.D.O.'s residence at Katwa to accomodate Spirit Warehouse, Circle office etc.	Do	Do	Negotiation going on			Purchase will be made
6.	Construction of Excise Barrack at Darjeeling	Do	Do	Construction work going on			Completion of the Scheme
7.	Construction of residential Quarter at Purulia	223-2216-00 Housing	Do	Do		Do	
8.	Construction of Office Bldg for C T Dte at Durgapur, Dt-Burdwan		Completin of entire work and accomodating all C.T. Dte. officers at Durgapur	Completion of most of the civil works	As in Column 5	Completion of work and full utilisation of the scheme	The work is progressing satisfactorily and is expected to be completed in time
9.	Purchase of built up accomodation from W.B.S.I.C.Ltd. at Behala for C.T.Dte.		Acquiring the premises on payment of the consideration money and other internal construction	Payment for purchase of one floor space made	Spill over liability	Completion of work and full utilisation of the scheme	The work is progressing satisfactorily and is expected to be completed in time
10.	Construction of Check Post, Godown and Residential accomodation for C.T.Dte. at Chichira		Completion of entire work of construction both 1st and 2nd phase	Completion of the 2nd phase of work	As in Column 5	Completion of work and full utilisation of the scheme	The work is pgressing satisfactorily
11.	Construction of Check Post for C.T.Dte. at Orwo, Midnapore		Completion of construction work	Starting the work of construction	As in Column 5	Completion of construction of the Checkpost bldgs substantially	The work is progressing satisfactorilly
12.	Construction of Check Post for C.T.Dte. at Berma, Purulia		Completion of construction work	Starting the work of construction	As in Column 5	Completion of construction of the Checkpost bldgs substantially	The work is progressing satisfactorilly

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
13.	Construction of Check Post for C.T.Dte. at Barovisa, Jalpaiguri		Completion of 2nd phase of construction work and full utilisation	Completion of the construction of the Laybye	As in Column 5	Completion of construction of the Laybyees, Extension of accommodation facilities and purchase of generator	The work is progressing satisfactorily
14.	Construction of Check Post for C.T.Dte. at Duburdih, Burdwan		Completion of 2nd phase of construction work and full utilisation	Completion of the 2nd phase i.e. Laybye	As in Column 5	Completion of Laybye and improvement of the Check Post bldgs for the full utilisation	The Plants as drawn by N.H.A. is awaiting the approval of M.O.S.T. Necessary step has been taken for further work
15.	Construction of Check Post for C.T.Dte. at Baxirhat, Coochbehar		Completion of entire work construction work	Construction work suspended due to intervention of M.O.S.T., Govt. of India, Additional land for construction acquired	As in Column 5	Progress of construction work	Construction work suspended due to objection of M.O.S.T., Additional land acquired and estimate yet to be framed
16.	Construction of Office Bldg. for C. T. Dir at Salt Lake		Completion of entire work and full utilisation	Construction has been completed and payment to the I/W Dept. fully made	As in Column 5	Nil	Nil
17.	Construction of Check Post for C.T.Dte. at Dalkhola		Completion of entire work and full utilisation	Estimate drawn up Plan as drawn by N.H.A. is awaiting approval of M.O.S.T. Govt. of India	As in Column 5	Progress of construction work	The Plans as drawn by N.H.A. is awaiting the approval of M.O.S.T. Necessary step has been taken for further construction
18.	Construction of Office Bldg. for C T Dir at Tangra, Calcutta		Completion of entire work and full utilisation	Action for acquisition of land initiated and compensation amount for acquisition is under consideration	As in Column 5	Progress for acquisition of land	NIL

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
19.	Construction of composit Check Post for C.T.Dte. & Excise Dept. at Jaigon, Jalpaiguri		Completion of entire work and full utilisation	Plan and estimate approved. Construction work is in progress	As in column 5	Completion of construction work	NIL
20.	Construction of Office for C T Dte at Malda		Completion of entire work and full utilisation	Plan and estimate drawn Necessary sanction is under consideration	As in Column 5	Progress of construction work	NIL
21.	Installation of lift for C T Dte at Howrah		Completion of work	Admn. Sanction is under consideration	As in Column 5	Completion of work and full utilisation of the scheme	NIL
22.	Construction of Check Post for C.T.Dte. at Keyagaria, Midnapore		Completion of work	Land acquisition estimate yet to be drawn	As in Column 5	Completion of work and full utilisation of the scheme	Bengal Orisa border Check Post. Necessary steps for starting construction work has taken
23.	Construction of Check Post for C.T.Dte.* at Rupnarayanpur		Completion of work	Major portion of construction work has completed	As in Column 5	Completion of work and full utilisation of the scheme	NIL
24.	Construction of Check Post for E.T.Dte., at Banitabla, Howrah		Land acquired. Completion of construction work and lighting arrangement in the parking zone	Construction work is in progress lighting in the parking zone taken up	As in Column 5	Lighting arrangement completed Land acquired construction work is in progress satisfactorily	Litigation for construction work is over. Necessary construction is in progress
25.	Construction of Check Post for E.T.Dte., at Hansgarh		Completion of construction work. Lighting arrangement in the parking zone completed	Construction completed. Lighting in the parking zone is in progress	As in Column 5	Construction completed Lighting in the parking zone completed	NIL
26.	Construction of Check Post for E.T.Dte., at Noapara, 24-Pgs (N)		Completion of Scheme	Major portion of work completed	As in Column 5	Completion of work and handed over	NIL
27.	Construction of Residential quarter for C.T.Dte., at Coochbehar		Completion of Scheme	Acquiring of land initiated Plan and estimate yet to be drawn	As in Column 5	Construction work going to be started	NIL
28.	Construction of Residential quarter for C.T.Dte., at Durgapur		Completion of Scheme	The P.W.D. is yet to submit cost of the estimate for construction	As in Column 5	Construction work going to be started	NIL

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
29.	Construction of Residential quarter for C.T.Dte., at Berhampur, Murshidabad		Completion of Scheme	Boundary Wall completed. Estimate for construction is under consideration	As in Column 5	Construction work going to be started	Residential Accomodation mainly for officers and staffs of C.T.Dte., working at Berhampur for better administration of office.
30.	Construction of Residential quarter for C.T. Dte., at Purulia		Completion of Scheme	Plan approved estimate is awaited, construction work is in progress	As in Column 5	Construction work going to be started	Mainly for officers and staffs of C.T.Dte., Posted at Purulia for better administration of office
31.	Construction of Residential quarter for C.T.Dte., at Malda		Completion of Scheme	Land purchased boundary wall completed. Estimate for construction is under consideration	As in Column 5	Construction work going to be started	Residential Accomodation for officers and staffs of C.T.Dte. for better administration of office
32.	Construction of composit Administrative Bldgs. for E.T. Dte., at Bidhannagar		Completion of Scheme	Land acquisition estimate is awaited	As in Column 5	Construction work going to be started	NIL
33.	Construction of Residential Accomodation for C.T.Dte., at Jalpaiguri		Completion of Scheme	Acquiring of land initiated	As in Column 5	Construction work going to be started	NIL
34.	Purchase of built up accomodation for Office Building for C.A.I.T.Dte.		Completion of Scheme	Estimate for purchase of built up accomodation is in progress.	As in Column 5	Completion of work	NIL
35.	Acqn. of land	—	39	05	100%		
36.	Construction of F.S. godown	Nos	50	8	78.7%		
37.	Construction of Workshop Sheeds	Nos	01	Repair work taken up	100%		
38.	Construction of Office accomodation at Dist. etc.	Nos	20	06	100%		
39.	Construction of Godown	Nos	12	06	100%		

ANNEXURE II (Contd.)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
40.	Construction of a multistoried buildings at the High Court terminus of MLAs and Group-D staff of WBLA	1%	100%	10%	10%		
41.	Construction of a library buildings within the compound of Legislative Assembly	1%	100%	90%	90%		
42.	West Bengal Youth Parliament Competition Scheme for School Students	No. of Educational Institutions covered	1500	128	128		
43.	Housing—Construction of quarters for Judicial Officers	Nos	50	45	45	31	
44.	Public Works—Construction Court Buildings	Do	20	7	7	9	
45.	Construction of Amenities to Courts	Do	50	20	20	20	
46.	4059—PW—01—Office Buildings—101—Construction of General pool office accommodation Relief Complex	Part of the Buildings	Part of the Building	Part of 8th Plan Target	Part of the 8th Plan Target	Part of the 8th Plan Target	
47.	4059—P.W.—60—Other Buildings—101—Construction of flood Shelters	No. of flood/ cyclone shelter	2	1 (part)	1 (part)	2	
48.	4059—P.W.—60—Other Buildings—101—Construction of Relief Godown & Stores	No. of Godown/ Stores	5	1 (full) + 1 (part)	1 (full) + 1 (part)	4	
49.	2235—S.S. & Welfare—60—Other Social Security & Welfare programme—Other Schemes (E.R. Grant)	No. of families	2100	450	450	600	
50.	2235—S.S. & Welfare—60—Other Social Security & Welfare Programmes—200—Other Schemes (D.W.S.)	D.W. Sets	15	3	3	2	

ANNEXURE II (Concluded)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1994-95		Annual Plan 1995-96	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
51.	Construction of Urinals, Latrines attached to office premises of WBNVF Traing. Centre, Kalyani, Nadia	Urinals—Nos Latrines—Nos Bath—Nos	Urinals—6 Nos Latrines—2 Nos Bath—1 Nos	Urinals—1 Nos	Urinals—1 Nos	Urinals—5 Latrines—2 Bath—1	
52.	Construction of Sweepers' Quarters at WBNVF Training Centre, Halisahar	Quarters—Nos	Quarters—8 Nos	65 percent of the Scheme	65 per cent of the Scheme	95 per cent of the scheme	
53.	Construction of Sweepers' Quarters at WBNVF Training Centre, Kalyani, Nadia	Quarters—Nos	Quarters—17 Nos	10 per cent of the Scheme	10 per cent of the Scheme	10 per cent of the scheme	
54.	Construction of Office Premises, Barrack, Officers Quarters, Guest House etc. for WBNVF at Salt Lake	Quarters—Nos Guest House—Nos Multipurpose Building—1 No for— i) Accommodation for 100 Agreegamies ii) Office for one Company HQ iii) Stores iv) Technical Sheds v) Kitchen & Dinning Hall vi) Recreation Hall vii) Armoury viii) Latrines & Baths ix) Garrage for 3 heavy & 1 light vehicles Other Facilities	Multipurpose Buildings—1 Nos Other Facilities	—	—	—	
55.	Construction of Latrines, Bathrooms, Urinals for different Barracks at WBNVF Training Centre, Kalyani, Nadia	Latrines— Baths— Urinals—	Latrines—21 Baths—21 Urinals—21	—	—	Latrines—2 Bath—2 Urinals—2	
56.	Construction of 279 Staff Quarters for WBNVF 2nd (Biswakarma) Battalion, Kalyani (1st Phase)	Quarters—Nos. Land Development Work	Quarters—6 Nos. Land Development Work	—	—	10 per cent of civil work —	

ANNEXURE IIIA

**Annual Plan 1995-96—Proposals for Spillover and
Ongoing Programmes/Projects**

**A.1- Completed Schemes as on 31.3.93
(Spillover liability, if any for 1995-96 and beyond)**

ANNEXURE IIIA/1

Critical Ongoing Schemes as on 31.3.1993

Proposals for Spillover and Ongoing Programmes/Projects

(Spillover liability, if any for 1995-96 and beyond)

STATE : WEST BENGAL

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

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Agreed Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV. IRRIGATION & FLOOD CONTROL—	104															
Major Irrigation (Commercial)	4701															
	01										P/U	P/U	P/U	—	—	—
1. Outstanding liabilities of Completed Major Scheme (Mayurakshi Project)	101	Multipurpose—Birbhum Burdwan Murshidabad		290.00	330.00	—	50.00	5.00	5.00	5.00	0/0	0/0	0/0	0/0	—	—
Medium Irrigation (Non-commercial)	04															
2. Land acquisition charges & other liabilities of Completed Medium Schemes	104	Irrigation—Purulia Bankura		205.00	205.00	2.69	142.00	5.00	5.00	3.00	—	0/0	0/0	0/0	—	—
				495.00	535.00	2.69	192.00	10.00	10.00	8.00						
Flood Control	4711	Embank-Bank Protection Anti-erosion etc.		80.00	80.00	—	70.00	8.00	—	—	—	0	0	0	—	—
1. Civil Works	01															
Total :	104			575.00	615.00	2.69	262.00	18.00	10.00	8.00						

ANNEXURE IIIA/1 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1992-93) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1993-94)		Annual Plan (1994-95) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond 1994-95	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII. TRANSPORT	107															
Roads & Bridges	2054	Construction of Roads & Bridges in Five-different districts	Prior to 7th Five-Year Plan	8995.00	14578.00	480.00	1554.81	400.00	400.00	480.00	—	—	—	—	—	—
X. GENERAL ECONOMIC SERVICES	110	1345200														
Tourism Tourist Infra-Structure, Tourist Transport Service		Accommodation-101 Tourist Centres SP-State Plan (Annual Plan and Eighth Plan)														
Wayside facilities at National Highway	01	Durgapur		13.00	13.00	—	6.00	—	—	—	12 rooms	—	—	1	—	—
	21	Burdwan														

ANNEXURE IIIA/1 (Contd.)

Nature and location of the Schemes	Commen ment year	Estimated cost		Annual Plan 93-94 Expenditure	VIIIth plan 92-97 Agreed outlay	Annual Plan 1994-95		Annual Plan 95-96 proposed outlay	Anticipated Benefits in units					Remark (specially environmenal measures/cost)
		Original	Revised			Budgeted outlay	Anticipated Expdr		VIIIth plan 1992-97	1993-94 Actual Benefits	1994-95	1995-96 Target	Beyond 95-96	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XI. SOCIAL SERVICES	200													
Water supply & Sanitation	2215													
101. Urban Water Supply														
Commissioned Schemes as on 31.3.93-Spillover liability if any for 1994-95 & beyond.														
i) Ashoknagar-Kalyagarh	'84-85	125.00	125.00		39.00	20.05	20.05		40	1	1	1	20	
ii) Asansol	'80-81	391.00	787.00		96.50	20.00	20.00		132	4	4	4	165	
iii) Haldia	'78-79	4100.00	4575.00	125.00	622.25	100.00	100.00	75.00	57	2	2	2	49	
iv) Habra	'84-85	139.00	139.00		67.00	30.00	30.00		98	2	2	2	13	
v) Bongaon	'85-86	180.00	180.00	5.50	51.55	20.00	20.00	7.00	92	2	2	2	33	
vi) Tamluk	'87-88	98.00	98.00		48.00				3	1	1	1	21	
vii) Kalna	'87-88	65.14	65.14		36.95	3.95			46	1	1	1	14	
viii) Sainthia	'84-85	67.89	67.89	3.26	25.89	10.00	10.00	5.89	32	1	1	1	12	
ix) Chandrakona	'85-86	63.67	63.67		5.17				17	1	1	1	8	
x) English Bajar (Int)	'91-92	14.89	14.89		4.96									
xi) Medinipur (Int) Direction & Administration	'91-92	42.35	42.35		19.15		6.10							
		5286.94	6157.94	133.76	1066.42	214.00	206.15	87.89	517	15	15			

ANNEXURE IIIA/1 (Concluded)

Nature and location of the Schemes	Commen- ment year	Estimated cost		Annual Plan 93-94 Expenditure	VIIIth plan 92-97 Agreed outlay	Annual Plan 1994-95		Annual Plan 95-96 proposed outlay	Anticipated Benefits in units					Remark (Specially environ- mental Measures/ costs)
		Original	Revised			Budgeted outlay	Anticipated Expr		VIIIth plan 1992-97	1993-94 Actual Benefits	1994-95	1995-96 Target	Beyond 95-96	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

102. RWS-MNP-PWS

Commissioned Schemes as on 31-3-95 Sillover liability if any for 1994-95 & beyond.

Districts:

Coochbehar.

Jalpaiguri.

Darjeeling

a) Plains.

b) DGHC.

North Dinajpur.

South Dinajpur.

Malda.

Murshidabad.

Nadia.

North 24-Pgs.

South 24-Pgs.

Haora.

Hugli.

Medinipur.

Bankura.

Puruhya.

Bardhaman

Birbhum

Murshidabad.	'85-86	125.55	133.66	1.13		7.50	7.50	36.96	4	—	2	1	2	
Nadia.	'84-85	29.00	61.56	4.08		2.00	2.00	7.35	1	—	1			
North 24-Pgs.														
South 24-Pgs.														
Haora.	'84-85	122.12	234.55	12.67		15.00	15.00		42	1	34			
Hugli.					133.41									
Medinipur.	'89-90	39.44	49.36	0.22		2.00	2.0	5.28	13	1	—			
Bankura.														
Puruhya.														
Bardhaman	'80-81	52.85	141.25	0.61		4.00	4.00	6.18	13	—	2			
Birbhum														
Total :		368.96	620.38	18.71	133.41	30.50	30.50	55.77	73	2	39			
Total Water Supply & Sanitation		5655.90	6778.32	152.47	1199.83	244.50	246.65	143.66	590	17	54			
Grand Total :		15238.90	21984.32	635.16	3022.64	662.50	656.65	631.66	602	17	54			

ANNEXURE IIIA

Annual Plan 1995-96—Proposals for Spillover and
Ongoing Programmes/Projects

A.2- Schemes Completed during 1993-94 and likely
to be Completed during 1994-95

(Spillover liability, if any, for 1995-96 and beyond)

ANNEXURE IIIA/2

Schemes completed 1993-94 & likely to be completed during 1994-95

Proposals for spillover and ongoing Programmes/Projects.

STATE : WEST BENGAL

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

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Agreed Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV. IRRIGATION & FLOOD CONTROL	104															
Flood Control	2711	Embarkment														
1. Civil Works	01	Bana protection, Anti erosion etc.														
				34.00	34.00	—	30.00	4.00	—	—	0	0	0			
VII. TRANSPORT	107															
Roads & Bridges	3054	Construction of the bridges with its Approaches on the Calcutta & Howrah sides	inspection in 1972 work started in January 1979.													
STATE HIGHWAYS BRIDGES	03			4790.00	8950.00	1153.00	1444.29	790.42	790.42	—	—	—	—			
1. H.R.B.C Projects	102															
Roads & Bridges	3054	Construction of Roads & Bridges in different districts	Prior 7th Five year Plan	1395.00	2080.00	180.00	400.00	200.00	250.00	500.00	—	—	—			
TOTAL : VII—107				6185.00	11030.00	1333.00	1844.29	990.42	1040.42	500.00	—	—	—			

ANNEXURE IIIA/2 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Agreed Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
X. GENERAL ECONOMIC SERVICE																
Tourism																
	10															
	3452															
		Tourism														
	01															
		Tourist Acomodation														
	101'															
		Tourist Centre														
i)		Tourist Transport including watercrafts Motor Vehicles Replacement of Tourish Coaches														
	01	Two Tourist Launches for	1990	17.00	17.00	16.00	15.00	17.62	17.62	20.00	—	2	1	—	1	—
	21											Tourist launch	Tourist launch		Tourist launch	
	02	Hooghly river and Sundarbans														
ii)		Construction of a Tourist Lodge at Sagar Island														
	800	Tourist Lodge at Sagar	1990	13.00	13.00	—	8.00	—	—	16	—	16		—	—	—
	Other Expenditure	(Dist. South 24 -Paraganas)								Rooms Restaurant & lounge		Rooms Restaurant & Launge				
	0300															
iii)		Tourist Acomodation and Trekkers facilities in the Western Tractsof Midnapur & Bankura														
	1100	Tourist centre at Mukut-manipur (Dist. Bankura)	1991	7.00	7.00	—	5.00	—	—	—	Two Tourist Centres	—	• One Tourist Centre	—	One Tourist Centre	—
TOTAL : X																
				37.00	37.00	16.00	28.00	17.62	17.62	20.00	—	—	—	—	—	—

ANNEXURE IIIA/2 (Contd.)

Nature and location of the Schemes	Commen- ment year	Estimated cost		Annual Plan 93-94 Expenditure	VIIIth plan 92-97 Agreed outlay	Annual Plan 1994-95		Annual Plan 95-96 proposed outlay	Anticipated Benefits in units					Remark
		Original	Revised			Budgeted outlay	Anticipated Expdr		VIIIth plan 1992-97	1993-94 Actual Benefits	1994-95	1995-96 Target	Beyond 95-96	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
XI. SOCIAL SERVICES	200													
Water Supply and Sanitation	2215													
101—Urban Water Supply														
Schemes commissioned during 1993-94 & likely to be commissioned during 1994-95-spillover liability for '95-96 & beyond														
i) Neorakhola	'85-86	2245.00	3125.00	395.00	855.22	100.00	—	75.00	38	34	2	2	16	—
(of which GOI loan)		(1045.00)	(1455.00)	(200.00)	(410.22)	(100.00)								
ii) Sonamukhi (Int.)	'92-93	4.74*	4.74*		4.74*									
iii) Jhalda (Int.)	'92-93	5.30*	5.30*		5.30*									
iv) Jhargram (Int.)	'92-93	22/48	22.48	5.00	22.48		5.00	4.92						
v) South Dum dum (Int.)	'92-93	4.65	4.65											
vi) Barakar (Int.)	'92-93	10.00*	10.00*	5.00*	10.00*									
vii) Raniganj (Int.)	'92-93	6.54*	6.54*	1.54*	6.54*									
viii) Tamluk (Int.)	'92-93	4.28	4.28		4.28									
ix) Kalimpong	'90-91	100.00	100.00	12.00	63.00	10.00	10.00	5.00						
x) Bankura (Int.)	'93-94	19.15	19.15	10.00	19.15	9.15								Additional Reservoir
xi) Jalpaiguri (Int.)	'93-94	19.98	19.98	10.00	19.98	9.98	9.98							'94-95
xii) Malbajar (Int.)	'93-94	6.22	6.22	3.50	6.22		2.72							'94-95
xiii) Raghunathpur (Int.)	'94-95	3.15	3.15		3.15		3.15							'94-95
xiv) Bolpur (Int.)	'94-95	2.51	2.51		2.51		2.51							'94-95
Pension for Spl. repair				27.61	60.00	12.00	12.00							
Total		2454.00	3334.00	469.65	677.00	41.13	45.36	84.92	38	34	2	—	—	—
(of which GOI Loan)		(1045.00)	(1455.00)	(200.00)										

* State Plan Component

ANNEXURE IIIA/2 (Concluded)

Nature and location of the Schemes	Commen- ment year	Estimated cost		Annual Plan 93-94 Expenditure	VIIIth plan 92-97 Agreed outlay	Annual Plan 1994-95		Annual Plan 95-96 proposed outlay	Anticipated Benefits in units					Remark
		Original	Revised			Budgeted outlay	Anticipated Expdr		VIIIth plan 1992-97	1993-94 Actual Benefits	1994-95	1995-96 Target	Beyond 95-96	
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
102—RWS-MNP-PWS														
Schemes Commissioned during 1993-94 & likely to be Commissioned during 1994-95-spillover liability if any for '95-96 beyond.														
Districts :														
Kochbehar	'90-91	283.71	285.03	40.37		46.92	58.83	23.00	52		48			
Jalpaiguri	'88-89	261.88	296.54	126.05		62.14	82.20	1.85		92	19	60	10	
Darjeeling														
Plains														
b) DGHC														
North Dinajpur	'89-90	74.61	151.40	27.19		15.85	41.23	26.12	20	2	2	15		
South Dinajpur	'89-90	41.87	62.80	11.98		6.21	18.86	19.12	8		8	—		
Malda	'89-90	167.19	221.18	41.37		31.70	57.72	45.75	4		54	—		
Murshidabad	'89-90	275.93	305.87	54.35	3256.34	57.70	50.22	15.96	89		73	13		
Nadia	'89-90	320.38	346.73	86.27		76.09	80.46	64.13	106	25	68	7		
North 24-Pgs.	'89-90	780.21	850.21	172.70		200.37	215.97	141.00	169	20	88	57		
South 24-Pgs.	'89-90	297.25	375.11	42.54		64.68	88.42	50.00	77	—	73	2		
Haora	'88-89	211.30	226.65	27.35		29.80	43.33	35.00	84	—	78	3		
Hugli	'88-89	423.35	538.89	164.74		88.77	102.20	8.78	126	50	56	19		
Medinipur	'88-89	308.52	372.15	67.17		91.31	67.15		86	28	54	3		
Bankura	'88-89	108.30	150.92	73.68		27.90	38.32		23		21	1		
Purulliya	'88-89	70.94	131.81	12.15		36.14	32.41		13		7	5		
Bardhaman	'89-90	186.61	218.34	37.50		26.63	49.44	16.82	39		36	1		
Birbhum	'89-90	184.63	235.07	12.34		25.39	44.83	16.77	42	12	25	2		
Total			4768.70	997.75	3256.34	887.60	1071.59	464.30	1080	156	748	139		
Total : Water supply & Sanitation						3933.34	928.73	549.22						
Grand Total:						5835.63	1940.77	1069.22						

ANNEXURE IIIA

Annual Plan 1995-96—Proposals for Spillover and
Ongoing Programmes/Projects

A.3. Critical Ongoing Schemes as on 31.3.95

ANNEXURE IIIA/3

Critical Ongoing Schemes as on 31.3.1995

Proposals for Spillover and Ongoing Programmes/Projects

STATE : WEST BENGAL

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

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
I. AGRICULTURE AND ALLIED ACTIVITIES	101 000000															
Crop Husbandry	2401															
Direction and Administration						20.00	590.00	32.50	107.79	44.50						
Seeds						125.16	1805.00	185.35	185.35	193.00						
Manures and fertiliser						96.63	960.00	95.15	95.15	100.00						
Plant Protection						100.26	900.00	96.00	146.00	100.00						
Commercial Crops						164.09	1970.00	241.50	241.50	250.00						
C. & S.S.I. (Lac)						19.62	181.00	36.70	40.00	45.00						
Extension and Training						323.33	4920.00	498.65	373.36	387.00						
Crop Insurance						6.11	350.00	22.00	22.00	22.00						
Agricultural Economics and Statistics						135.77	1035.00	141.80	141.80	145.00						
Agricultural Engineering						4.50	130.00	7.50	7.50	7.50						
Small & Marginal Farmers						322.75	2930.00	200.00	200.00	100.00	30.00	6.50	4.00	2.00		
Horticulture & Vegetable Development						39.33	600.00	51.00	61.00	70.00						
TOTAL—Crop Husbandry	2401					1357.55	16371.00	1608.15	1621.45	1464.00						1464.00
Soil and Water Conservation	2402															
Soil Conservation	102															

ANNEXURE-III A/3 (Contd.)

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

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1. Soil and Water Conservation (Agri. Deptt.)						84.06	1316.44	148.50	148.50	138.00						
2. Soil and Water Conservation (Forest Deptt.)						56.48	455.19	66.00	66.00	66.00						
3. State Land use Board (Development & Planning Deptt.)						4.37	28.37	6.00	6.00	6.00						
TOTAL—Crop Husbandry	2402					144.91	1800.00	220.50	220.50	210.00						
Animal Husbandry																
Animal Resources	240300															
	AH															
Direction & Administration							33.00	0.50	0.50							
						68.41	755.40	75.00	75.00	70.00	a) AI-6.9 Lakhs	5.24 Lakhs	5.75 Lakhs			
Cattle & Buffalo Development						10.48	30.97	5.00	5.00	5.00						
Administrative Investigation & Statistics						12.32	580.56	41.00	41.00	48.00	Families benefitted	1850	1850			
Other Exptdt.-S.C.P.											9000					
Poultry Development						42.24	439.25	30.00	30.00	20.00	a) Eggs-2525 (Million No.)	2365	2400			
											b) Broiler 500 (Lakh)	360	400			
Sheep & Wool Development						5.51	130.60	6.00	6.00	4.00	Meat-575 (000MT)*	400.3	402			

*Includes goat meat, Mutton Poultry, meat, beef & Pork

ANNEXURE-III A/3 (Contd.)

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

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Piggery Development	240300					5.21	31.10	7.00	7.00	5.00	Piglets 2500 distri bution No.	1320	1800			
Fodder & Feed Dev.	"					10.72	490.48	20.00	20.00	8.00	Fodder Product ion (MT) 25000	14281	20000			
Extension & In-Service training	"					4.13	39.00	3.00	3.00	1.00	Persons Trained No. 10,000	2151	2200			
Tribal Area Plan (Hill Area Development)	" 2551					— —	162.43 —	12.50 4.50	12.50 4.50	14.00 4.00	-do- —	625 —	900 —			
Total						159.02	2692.79	204.50	204.50	179.00						
1. Provision of Life Saving Drugs		Life Saving will be procured to save the life of animals in stress condition natural calamities etc. specially in rural areas	1987	—	—	10.00	280.00	10.00	10.00	2.00	Life stock will be protected in strees & natural calamities	Same as Col. 12	Same as Col. 12			

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2. FMD control programme	101-2403-00-AH	Cattle & Buffalo will be protected from FMD in the State	1975	—	—	—	13.00	3.00	3.00	3.00	Cattle & Buffalo will be protected from PMD	Same as Col. 12	Same as Col. 12			
3. Strengthening & Expansion of DP Divn.	-do-	D.P. Div. of Calcutta & Kurseong will be strengthened	1964	—	One unit	44.45	260.00	18.00	11.00	6.00	B.P. Divn. at Cal. & Kurseong will be strengthened	Same as Col. 11	Same as Col. 11			
4. Animal Diseases Surveillance	-do-	Animal Disease surveillance for the whole State.	1986	—	One unit	2.00	11.00	—	10.00	10.00	Surveillance of Animal Disease will be made	-do-	-do-			
5. Tuberculosis and i) Brucellosis Control	-do-	Tuberculosis & Brucellosis control unit at Chakdah & Chandannagar will test the livestock for T.B. & Brucellosis	1983	—	2	2.00	15.00	2.80	5.00	5.00	Cattle & Buffaloes will be tested for T.B. & Brucellosis	-do-	-do-			
ii) Swine Fever Control	-do-	Swine Fever will be controlled in the	1983	—	—	.20	1.00	.30	5.00	5.00	Pig will be protected from swine	-do-	-do-			

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
iii) Pullorum & Marek's Disease Control	-do-	Pullorum & Marek's Disease in poultry will be controlled at Habra, Ashoknagar & Garbeta area	1983	—	3	1.50	8.00	1.50	5.00	5.00	Poultry birds be tested for pullorum & Marek's Disease	-do- Col. 11	-do- Col. 11			
iv) Canine Rabies Control	-do-	Dogs will be protected from Rabies in Cal.	1983	—	2	2.00	11.00	2.00	3.00	3.00	Dogs will be protected from Rabies	-do-	-do-			
v) Poultry Disease Diagnostic Lab.	-do-	Poultry Disease Diagnostic Lab. at Garbeta will continue as a Centrally Sponsored Scheme	1983	—	2.20	18.00	18.00	2.20	15.00	15.00	Poultry Disease will be diagnosed in the Laboratory	-do-	-do-			
iv) Strengthening of Hd. Qtrs Staff	-do-	Hd. Qtrs. staff will be strengthened as Centrally Sponsored Scheme at Cal. for monitoring the Centrally Sponsored Scheme	—	—	—	—	3.00	0.50	1.00	—	—	—	—			
6. Overall Dev. of Erstwhile B.V. College	-do-	Erstwhile B.V. College at Cal. will be developed	1987	—	—	6.85	249.00	10.00	10.00	10.00	overall Development of Erstwhile B.V. College Campus	Same as Col. 12	same as Col. 12			

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
7. Animal Health Camp	-do-	Animal Health Camp. will be organised in in rural area where there is no Vety. or other Aid.	1990	—	—	4.00	15.00	4.00	4.00	2.00	Animal Health Camp will be organised	-do-				
8. RESEARCH & IMPLEMENTATION OF HARBAR MEDICINE TO VETINERY. SERVICE	-do-	—	—	—	—	—	—	0.50	0.50	—	—	—	—	—	—	—
9. Strengthening of Existing A.I Centres & Adoption of prozen Semen Technology	-do-	Prosen Semen	1985	—	133	15.00	370.00	29.50	11.70	2.00	79	22	30			
10. Life-saving Drugs	-do-	Life Saving Drugs will be procured to save the life of Livestock of Tribal people	1987	—	—	5.00	10.00	4.00	4.00	10.00	—	—	—			
11. Frozen Semen Tech.	-do-	Frozen Semen Units will be establishment in S.T. Areas	1987	—	29	4.00	37.00	13.00	13.00	11.00	40	8	10			
11A. Animal Health Camp.	-do-	—	—	—	—	—	10.00	2.00	2.00	5.00	—	—				
12. Life Saving Drugs	-do-	Life Savings Drugs will be procured to save the life of live-stock in S.C. Areas	1987	—	—	10.00	40.00	22.00	32.00	42.00	Livestock of S.C. Areas will be protected from Life savings Drugs	Same as Col. 12	Same as Col. 12			

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
13. Frozen Semen	db	Froeman Samon unit will be establishment in Animal Health unit of S.C. Areas	1987	—	50	11.00	260.00	31.00	31.00	47.00	40	20	15			
14. Animal Health Camp	db	Animal Health camp will be organised in S.C. Areas	—	—	—	4.00	15.00	8.00	8.00	12.00	—	—	—			
15. All India Co-ordinated Research Project on the virus Typing Centre	db	—	1901	—	—	—	10.00	3.00	3.00	3.00						
16. Biologicalstrengthening of Products Division	db	—	1975	—	—	—	16.00	9.65	9.65	—						
17. Establishment of a State Animal Health Centre	db	—	1975	—	—	—	45.00	9.65	9.65	2.00						
18. Darjeeling Gorkha Hill Council	db	—	1987	—	—	8.00	10.00	8.00	8.00	10.00						
19. Financial assistance to WB Livestock Processing Development Corporation	db	—				13.50	26.00	14.00	14.00	15.00						
20. Cattle Resettlement Project			1982-83			11.91	425.00	17.50	17.50	18.00						
						165.41	2158.00	226.00	226.00	243.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1. Feeds & Fodder Development a) West Bengal Forestry Project Credit No. 2341-IN-Fodder Development Component with Assistance of International Development Association (Externally aided Project)	107	Extension & production Oriented Midnapore, Bankura, Purulia, Nadia, Malda, Jalpaiguri	1992-93			64.36	450.00	200.00	200.00	200.00	25000 Farmer Families	1) 500 families benefited in collaborated Programme. 2) Training centre-1 3) Seed Multiplication Storage Unit-I 4) Research & Germ plasm unit-2 5) Trained 37 farmers 6) F.D. plots Nil 7) Seed Productin Grasses 110 Kg. Legume 15 Kg. 8) A.I.-1220 Calf-3374 born Castration-390	1) 5500 2) Training centres-2 3) Storage Unit-2 4) Research Unit-2 5) 200 Farmers to be trained 6) 20 F.D. Plots. 7) Grasses-200 kg. Legumes-kg. 8) AI-1500 Calfoom-4000 Castration-450				Approved by planning Comm. State Planning Comm. State Planning Board & World Bank.

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
2. Other Expenditure	2403-AH	Production oriented Haringhata farm	1992-93	18.84		1.57	15.00	5.00	5.00		750 Nos.48 batteries.	100 nos.	200 nos.	200 nos every year		
b) Implementation of Storage Battery Manufacturing Unit at Haringhata Farm	000									1.00						
TOTAL :				468.84		65.93	465.00	205.00	205.00	201.00						
3. Agricultural Research & Education Estt. of a vety. university & Reopening of Vety. College & Hospital at Belgatchia	101	Vety. Education & Research in the State		10.00	10.00	—	10.00	0.50	0.50	50.00						
TOTAL :	Animal Husbandry			478.84		390.36	5325.79	636.00	636.00	673.00						
Dairy Development	2404															
Dairy Development Project	102					103.39	1332.00	110.00	110.00	150.00						
Operation Flood						—	260.00	27.50	27.50	27.00						
Assistance to Cooperative	191					22.30	79.00									
Other Expenditure (W.B. Dairy & Poultry Development Corporation)	800					7.50	203.21	35.00	35.00	20.00						
Long Distance Transport										10.00						
TOTAL :	2404					133.19	1874.21	172.50	172.50	207.00						
Fisheries	2405															
Direction & Administration	001															
a) Augmenting Supervisory and administrative staff both in the field and Headquarter						1.32	70.00	2.00	2.00	2.00					This Scheme does not affect any environmental balance	

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
b) Acquisition & management of proportion for administrative units						35.46	300.00	35.00	35.00	82.00	Cost of 8000 Bldgs.	Cost of 5 Training	3 Train- ing Cen- tres	2 Train- ing Centres		
Total : 001						36.78	370.00	37.00	37.00	84.00						
Inland Fisheries																
1. State Contribution in respect of development of tank fisheries through institutional finance						—	20.00	1.00	1.00	—	1500 persons 500 ha	—	—	25 ha		
2. Scheme for Dev. of Reservoir fisheries, Sewage fed Fisheries and air breathing fish culture and cage culture						—	20.00	1.00	1.00	1.00						
3. Development of Fisheries in hill areas of the state (Darjeeling areas)						10.00	70.00	11.00	11.00	12.00						
4. Distribution of minikits water conditioner etc. and dev. of social fishery/river rancing						11.94	145.00	15.00	15.00	8.00			180 ha	425	500 ha	
5. Promotion of integrated fish farming						0.05	35.00	1.00	1.00	1.00	200 ha	—	6 ha			
6. Subsidy for fishing nets and fishery requisites in Inland fisheries sector						—	15.00	1.00	1.00	1.00	150 Gr.	—	13 Gr.			
7. Operation of fish farms for adoptive trials of new teachnology and production of quality fish seed in Govt. fish farm						14.26	120.00	23.00	23.00	18.00						
8. Scheme for construction & Management of Eco. hatchery setting up of bundh breeding fish farm and portable and back yard hatcheries in different districts of the State						4.10	30.00	2.00	2.00	1.00						
9. Studies on ecological and environmental conditions in relation to fishes and on different cultural method						—	—	1.00	1.00	1.00	4680 persons	200 persons	100 persons			

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10. Conservation of fishery resources						—	5.00	—	—	—						
11. Insurance of fish pond, pond fish, fish seed etc.						—	10.00	1.00	1.00	—						
12. Augmentation of fish seed production and distribution thereof in selected C.D. Blocks						11.27	45.00	16.00	16.00	16.00						
13. State contribution towards subsidy/grants						—	—	—	—	15.00	55.00					
Sub-Total :						51.62	515.00	73.00	73.00	74.00						
12. Formerly World Bank aided Inland Fisheries Project																
a) Scheme for dev. of aquaculture through (FFDA) and introduction of erators and large scale polyculture for enhanced fish production						120.00	1100.00	115.00	115.00	126.00	27500 ha	2400 ha				
b) Administrative cost to operate State Project unit and Improvement and management of Training Centres (World Bank)						—	25.00	1.00	1.00	1.00						
13. State Contribution as subsidy/grant to SFDC/WBFC for piscicultural operation						—	—	55.00	55.00	—						
Sub-Total :						120.00	1125.00	171.00	171.00	201.00						
102—Estuarine/Brackish water Fisheries																
a) Project for Brackish Water Fish Farming (to be implemented through Brackish Water Fish Farmers' Dev. Agency)						30.21	200.00	10.00	10.00	30.00	4500 ha.	450 ha.				
b) Shrimp and fish culture project under World Bank Assistance (Negotiated) 10% of the total project cost of Rs. 87.00 crores) to be borne but by the State own budgetary provision & balance 90% from World Bank						—	870.00	276.00	276.00	1060.00	1500 ha.					
c) Centrally sponsored plan scheme for dev. of brackish water fish farm at Digha (Re-name Centrally sponsored plan scheme for dev. of Brackish Water Fish Farm)						—	175.00	1.00	1.00	1.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
d) Assistance to seed collectors in Brackish Water Fisheries Sector (Old Name Scheme for Assistance to set up Brackish Water Fish Farm in Private Sector)																
							10.00	—	—	—	—	25 Gr.	—			
Sub-Total :						30.21	1255.00	287.00	287.00	1091.00						
103-MARINE FISHERIES, LANDING AND BERTHING FACILITIES MACHANISATION OF FISHING CRAFTS																
a) Marine resources survey, standardisation of crafts and gears, training at different centres for operation of mechanisation crafts and gears																
						2.43	85.00	5.00	5.00	25.00	—	140 batches	4	20	40	40 batches
b) Subsidy for fishing nets and fishery requisites in Marine fisheries sector																
						—	20.00	1.00	1.00	1.00		40 persons	—	—	—	
Sub-Total :						2.43	105.00	6.00	6.00	26.00		6.00				
OFF-SHORE FISHERIES																
Scheme for subsidy for fishing nets and fishery requisites for off shore fishing																
						—	—	5.00	—	—	—	500 Persons	—	—		
DEEP SEA FISHERIES																
Construction of shore complex at Roychawk fishing harbour																
						—	10.00	—	—	—	10,000					
Sub-Total :						—	15.00	—	—	—						
105-PROCESSING, PRESERVATION & MARKETTING																
a) Diversified production of fish bye-products. Estafeed production units																
						0.70	80.00	10.00	10.00	1.00						

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
b) Supply of insulated boxes for preservation of fish (old name introduction of cold chain system for preservation of fish and improvement of transport)						—	10.00	1.00	1.00	2.00						
c) Commercialisation of production from low value and unconventional species of fish in domestic market						—	10.00	—	—	—						
Sub-Total :						0.70	100.00	11.00	11.00	3.00						
109-Extension & Training																
a) Expansion of extension wing rendering extension services including setting of information and publication of journals.						11.49	150.00	12.00	12.00	12.00	1170 semi-nars	24 semi-nars	140 semi-nars			
b) Training of fish farmers unemployed and fishermen holding of farmers field day educational tour etc.						8.53	120.00	10.00	10.00	10.00	100,00	4200	10,000			
c) Training of Dte. officers within the country and abroad						0.83	20.00	2.00	2.00	2.00	100	—	10			
d) Promotion of study of fishery science in Universities/Institutes (Old name : Setting up of Institute for a Diploma course in fishery science)						—	10.00	—	—	25.00	—	—	—	—	—	
Sub-Total :						20.85	300.00	24.00	24.00	49.00						
190-ASSISTANCE OF PUBLIC SECTOR AND OTHER UNDERTAKINGS																
a) Share capital contribution to West Bengal Fisheries Corporation Ltd. (formerly World Bank aided Inland Fisheries Project)						—	70.00	1.00	1.00	—						
b) Share capital contribution to State Fisheries Dev. Corporation Ltd.						—	70.00	1.00	1.00	—						
c) Assistance to W.B.F.C.						1.64	110.00	2.00	2.00	2.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
d) Assistance to S.F.D.C						35.00	—	1.00	1.00	18.00						
e) Share capital contribution for exploitations of marine resources by mechanisation and improvement of crafts and gears						—	—	—	—	3.00	—					
Sub-Total :						36.64	250.00	5.00	5.00	23.00						
800-Other Expenditure																
a) Survey and collection of statistics of Fishery Resources both in Inland and Marine Sector						0.71	40.00	3.00	3.00	3.00						
b) Expenditure in connection with Natural Calamities like flood, drought, cyclone etc.						0.95	5.00	1.00	1.00	1.00						
c) Scheme for Old age pension to active fishermen						—	—	—	—	—						
Sub-Total						1.66	45.00	4.00	4.00	4.00						
XII-Tribal Areas Sub-Plan																
a) Economic upliftment for Tribal People through operation of piscicultural Dev. schemes in Tribal areas						39.96	370.00	43.00	43.00	45.00						
b) Scheme for dev. of Aquaculture (FFDA) in Tribal areas (formerly) World Bank Aided Inland Fisheries (Project). Including introduction of aerators for enhanced fish production						5.00	80.00	12.00	12.00	14.00	1000 per sons	195 per sons	200 per sons	500 per sons		
c) Scheme for dev. of aquaculture (FFDA) outside I.T.D.P. Areas						—	30.00	—	—	—						
Sub-Total						44.96	480.00	55.00	55.00	59.00						55.00
SPL. COMPONENT PLAN FOR SCHEDULED CASTES :																

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
101-Inland Fisheries :																
1. Setting up of Bundh breeding fish farm and portable hatcheries in different districts of the State							10.00			—						
2. State contribution in respect of dev. of tank fisheries through Institutional finance						—	20.00	1.00	1.00	—	100 ha 150 persons	—	20 ha 25 persons			
3. Insurance of fish pond, pond fish seed etc						—	10.00	1.00	1.00	—						
4. Distribution of minikits, water conditioners and dev. of social fisheries/river ranching						11.92	125.00	15.00	15.00	7.00	10000 ha.	450 ha.	470 ha.			
5. Subsidy for fishing nets and Fishery requisites in Inland Fishery Sector						—	10.00	1.00	1.00	1.00	25 Groups	—	—			
6. Scheme for dev. of Aquaculture (FFDA) including introduction of Aerators for enhanced fish production						25.00	200.00	68.00	68.00	70.00	50000 persons	5000 persons	7000 persons			
7. Project for reclamation of Beel for enhancement of fish production						3.22	275.00	2.00	2.00	3.00	—	—	—			
8. Promotion of Integrated fish farming						0.05	30.00	1.00	1.00	1.00	—	—	—			
Sub-Total :						40.19	680.00	89.00	89.00	82.00						
102-Estuarine/Brackish Water Fisheries																
1. Centrally sponsored plan Scheme for dev. of brackish water fish farm						—	200.00	1.00	1.00	1.00						
2. Assistance to seed collectors, in Brackish water Fisheries Sector (Old name scheme for assistance to set up Brackish water fish farm in Private Sector)						—	20.00	1.00	1.00	1.00	200	—	—			

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
3. Project on Brackish Water Fish Farming						11.97	132.00	15.00	15.00	3.00	140000 persons	—	2100 persons			
Sub-Total :						11.97	352.00	17.00	17.00	5.00						
103-ESTUARINE FISHERIES																
1. Landing & berthing facilities																
a) Minor fishing harbour and fish landing centres						87.83	450.00	50.00	50.00	50.00	150000 persons	75000 persons				
Sub-Total :						87.83	450.00	50.00	50.00	50.00						
2. Mechanisation of Fishing CRAFTS :																
a) Share capital contribution to Fishermen's Crop. societies for exploitation of Marine resources by mechanisation & Improvement of crafts & gears						0.76	40.00	3.00	3.00	—						
b) Marine resources survey standardisation of crafts & ears training at different Centres for operation mechanisation crafts and gears						3.90	75.00	4.00	4.00	4.00						
c) Subsidy for fishing nets & fishery requisites in marine fishery sector						—	10.00	1.00	1.00	1.00	20Gr.	—	5 Groups			
Sub-Total :						4.66	125.00	8.00	8.00	5.00						
1. OFF SHORE FISHERIES																
State contribution as grant to Primary/Central fishermen's Coop. Societies to avail NCDC assistance for exploitation to marine resources through off shore fishing						4.98	25.00	6.00	6.00	9.00	750 persons	—	150 persons			6.00
Sub-Total :						4.98	25.00	6.00	6.00	9.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4. Deep Sea Fisheries																
105-Processing Preservation marketing																
* Old Name : Supply of insulated boxes for preservation of fish																
a) Introduction of a cold chain system for preservation of fish and improvement of transport and fish marketing						—	40.00	2.00	2.00	1.00						
b) Dev. of transit and terminal marketing including retain outlet						—	75.00	6.00	6.00	1.00						
Regulation of fish markets and provision for required infrastructure						—	10.00	—	—	—						
Sub-Total :						—	125.00	8.00	8.00	2.00						
109-Extension & Training																
a) Expansion of extension wing and tendering extension services including publication of journal & setting up of information units						—	15.00	1.00	1.00	1.00	117 semi-					
b) Training of fish farmers, unemployed holding of fish farmers field day, educational tours etc.						0.05	35.00	1.00	1.00	1.00						
c) Imparting training to fishing & ancillary skilled development in fishermen families						2.57	35.00	4.00	4.00	4.00	7000 Women	500 Women				
Sub-Total :						2.62	85.00	6.00	6.00	6.00						
800-Other Expenditure																
a) Group Personnel Accident Insurance for active Fishermen						7.00	40.00	8.00	8.00	8.00	250000 persons	133333 persons	150000 persons			
b) State contribution towards scheme to be implemented with support from National Welfare Fund (Old name contribution to National Welfare Fund)						12.82	180.00	30.00		25.00	30 villages	—	2 villages			

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
c) Scheme for housing of Fishermen						—	10.00	—	—	—							
d) Dev. of infrastructural facilities in Inland Fishing Villages						29.40	500.00	25.00	25.00	60.00	150000 pns	50000 pns					
											22000 pns						
e) Development of infrastructural facilities in Marine Fishing Villages						24.69	500.00	25.00	25.00	40.00	250000 pms	20000 pms	50000 pms	40000 pms			
f) Centrally sponsored scheme towards re-imbursement of excise duty on diesel used by mechanised boats						—	20.00	5.00	5.00	1.00							
g) Savings and relief scheme for fishermen																	
Total :						75.91	1250.00	93.00	93.00	134.00							
191—FISHERMEN CO-OPERATIVE																	
a) Share Capital contribution to W.B. State Fishermen's Co-operative Federation Ltd.						5.00	60.00	5.00	5.00	—							
(b) Share Capital contribution to primary/central fishermen's Co-operative Societies						1.44	30.00	2.00	2.00	2.00							
(c) Share Capital contribution to primary/central fishermen's Co-operative Societies to avail NCDC assistance						5.00	30.00	3.00	3.00	3.00							
(d) Loan for crafts and gears fishery requisities to primary/central Co-operative Societies						4.12	30.00	5.00	5.00	4.00							
(e) Loans for fish stall						—	10.00	—	—	—							

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(f) State contribution as grant to primary/central Co-operative Societies to avail NCDC assistance						6.00	40.00	4.00	4.00	7.00						
(g) Grant and managerial subsidy to primary/central fishermen's Co-operative Societies						2.14	15.00	20.00	20.00	9.00						
Total : 191—Fishermen's Co-operative Societies under S.C.P.						23.70	215.00	39.00	39.00	25.00						
6405—FISHERIES—00—105 LOANS TO CO-OPERATIVE																
(a) Loans under the scheme for exploitation of marine/coastal fishing with mechanised boats under N.C.D.C. assistance						15.05	50.00	2.00	2.00	2.00						
(b) Loans to public sector for undertakings						19.06	—	—	—	—						
GRAND TOTAL : Fisheries						631.82	7917.00	991.00	991.00	1860.00						
Forestry and Wild Life 2406																
Forestry—																
Direction and Administration Survey and utilisation of Forest Resources Statistics																
Communication and Building Assistance to Public Sector and Other Undertakings																
2214.13 13559.00 3514.30 3407.00 3542.00																
Forest Conservatio and Development																
Social and Farm Forestry																
Forest Produce Extension and Training																
TOTAL-Forestry																
2214.13 13559.00 3514.30 3407.00 3542.00																

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Environmental Forestry and Wild Life																
1.		Alipore Zoo														
2.		Padmaja Naidu Himalayan Zoological park					352.19	32.70	140.00	38.00						
3.		Lloyd Botanic Garden, Darjeeling								3.00						
4.		Extension of Zoological Garden								1.00						
TOTAL—Environmental Forestry & Wild Life							352.19	32.70	140.00	42.00						
TOTAL—Forestry Wild Life :		2406				2214.13	13911.19	3547.00	3547.00	3584.00						
Plantations		2407														
1.		Scheme of the West Bengal Tea Development Corporation Ltd.	Dev. of Tea Industry in Jalpaiguri & Darjeeling Districts	Pre-7th 5-Yr. Plan		190.00	1000.00	250.00	280.00	280.00						
2.		Schemes of the Directorate of Cinchona & Other Medicinal Plants	Dev. of Cinchona Other Medicinal Plants in Darjeeling Districts	Pre-7th 5-Yr. Plan		73.00	1200.00	190.00	190.00	190.00						
TOTAL—Plantation		2407				263.00	2200.00	440.00	470.00	470.00						
Food Storage and Warehousing		2408														
Storage and Warehousing		02														
1.		Agriculture Deptt.				33.91	530.00	65.00	65.00	70.00						
2.		Construction of Storage capacity (P.U. Deptt.)				25.00	150.00	20.00	20.00	30.00						
TOTAL :		2408				58.91	680.00	85.00	85.00	100.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Agriculture Research and Education	2415															
Research and Education						311.55	3500.00	440.35	444.55	450.00						
Agricultural Financial Institutions	2416															
Rural Banks in West Bengal. Finance (IF) Deptt.						—	85.00	7.50	7.50	7.50						
Purchase of Debentures (Co-operation Deptt.)						70.09	288.75	58.75	58.75	60.00						
TOTAL :	2416					70.09	373.75	66.25	66.25	67.50						
Co-operation	2425															
Direction and Administration	001						126.53	5.00	5.00	5.00						
Training	003					53.41	274.70	48.00	48.00	52.66						
Research and Evaluation	004					—	—	—	—	—						
Audit CO-operatives	101					15.81	300.00	25.00	25.00	35.00						
Information and Publicity	105					0.14	10.00	2.00	2.00	1.00						
Assistance to Multipurpose Rural Co-operative	106					88.24	1964.66	128.00	128.00	99.42						
Assistance to Credit Co-operatives	107					158.16	1910.68	122.05	122.05	176.47						
Assistance to Other Co-operatives	108															
Co-operative Processing						37.86	890.43	109.00	109.00	140.00						
Marketing Co-operatives						7.36	829.25	223.25	223.25	196.25						
Consumers' Co-operatives						65.92	275.00	75.00	75.00	120.00						
Agriculture Credit Stabilisation Fund	109					0.25	70.00	0.20	0.20	0.20						
Other Expenditure	800					1.24	60.00	3.75	3.75	14.00						
TOTAL—CO-OPERATION	2425					428.39	6711.25	741.25	741.25	840.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Agricultural Programmes	2435															
Marketing Quality Control	01															
Assistance to Public Sector & Other Undertakings	190															
West Bengal Marketing Corporation																
Contribution to share capital						68.95	1950.00	201.00	199.00	220.00						
TOTAL : I						6053.23	62614.19	9149.00	9194.50	10145.50						
II. RURAL DEVELOPMENT	102															
	000000															
Special Programme for Rural Development	2501															
Drought-Prone Area Programme	02															
Drought-Prone Area Programme						212.96	1600.00	304.70	431.25	305.00						
Integrated Rural Energy Planning Programme																
Integrated Rural Energy Planning Programme (Development & Planning Department)						2.04	384.00	30.00	30.00	15.00						
Land Reforms	2506															
Land Reforms						547.00	6510.00	440.00	440.00	710.00						
Other Rural Development Programme	251500															
Panchayati Raj	033															
1. Training of functionaries of Panchayats			80-81			55.00	200.00	90.00	90.00	100.00	1,00,000 to be trained	400.00 trained	41.122 to be trained	42100 trainees		
2. Strengthening of implementation Machinery for Panchayats						10.66	194.55	50.00	50.00	50.00		—	10 Residential Quarters	2 Vechiles		

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			80-81													
3. Grants-in-aid to P.R. loaded for augmentation of resources (Incentive Grants) for development works						2.20	600.45	124.00	124.00	130.00	2040 P.R. Bodies	3 P.R. Bodies	425 P.R. Bodies	430 P.R. Bodies		
4. Grants for construction of Panchayat Ghars Extension of existing Panchayat Ghars			85-86			4.04	205.00	45.00	45.00	50.00	500 Existing P. Ghars	14 Existing P. Ghars	150 Existing P. Ghars	167 Existing P. Ghars		
5. Construction/Expansion of Office Buildings of Panchayat Samities and Zilla Parishad			80-81			37.61	763.00	136.00	136.00	145.00	50 Bldgs. 80 Exp. of existing Bldgs.	6 Constn. 1 Exp.	15 Bldgs. 10 Exp. of existing Bldgs.	16 Constn.		
6. Construction of Panchayat Ghars			80-81			—	205.00	51.00	51.00	60.00	250 Panchayat	—	100 Panchayat	118 P.Ghars		
Other Expenditure	800															
7. Programme of visit for study and visualisation including exhibition and evaluation			80-81			1.67	17.00	4.00	4.00	5.00	Study tours & evaluation	Study tour	Study tours & evaluation			
8. Reconstruction of Panchayat Bhaban						—	—	—	—	10.00						
Community Development Programme	102															
1. Community Development Programme						46.69	616.85	95.49	95.49	113.00						
TOTAL : Other Rural Dev. Programme						157.87	2801.85	595.49	595.49	663.00						
TOTAL : II						919.87	11295.85	1370.19	1496.74	1693.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96		
																	5
III. SPECIAL AREA PROGRAMME	103																
	000000																
HILL AREAS																	
Other Hill Areas	60																
1. Agriculture Development in Hill Areas						35.00	300.00	35.00	35.00	36.00							
2. Preparation of O.D.P. for jaigaon Area in Jalpaiguri Dist.						—	20.00	6.00	6.00	6.00							
3. Preparation of O.D.P. for Mrik Area in Darjeeling District						—	—	0.67	0.67	1.00							
4. Loans to jaigaon Development Authority						—	—	1.00	1.00	1.00							
5. Hill Area Development (Hill Affairs Department)						—	971.50	91.20	91.20	110.00							
TOTAL :	2501					35.00	1291.50	133.87	133.87	154.00							
Other Special Area Programmes	2575																
1. Special Area Programme of Agriculture Department						41.82	1150.00	153.00	396.70	430.00							
2. Development of Jhargram Areas of Midnapore District						—	906.11	113.00	—	125.00							
3. Development of North Bengal						—	226.72	1001.00	1001.00	1.00							
4. Development of Sundarban Areas of South 24-Parganas District						—	6436.00	638.00	—	700.00							
TOTAL :	2575						8718.83	1905.00		1256.00							
Others	60																
1. Comprehensive Area Development Corporation						643.09	4425.02	712.00	712.00	765.00							
TOTAL : III	103					719.91	14435.35	2750.87	2243.57	2175.00							

ANNEXURE IIIA/3/A

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV. Irrigation & Flood Control	104															
Major & Medium Irrigation	4701															
Major Irrigation (Commercial)	01															
	000															
1. Kangsabati Reservoir Project	102	Multi-purpose Bankura Midnapur Hooghly	1956-57	2526.00	20541.40	902.55	5900.00	700.00	700.00	850.00	3.56	0/0	0.10	0.10	3.36	
2. Barrage Irrigation System of D. V. C.	103	Multi-purpose Bankura Burdwan Hooghly Howrah	1952	3000.00	6000.00	302.09	1300.00	250.00	270.00	850.00	37.38	1	1	1.50	3.88	
3. Teesta Barrage Project (1st. Sub-stage).	104	Multi-purpose Darjeeling Cooch Behar West Dinajpur Malda	1975	6972.00	69500.00	5585.00	31500.00	6000.00	6000.00	7200.00	506.74	7.40	40	45	387.34	
4. Special Repair to existing Irrigation system of Mayurakshi Project		Stabilisation of Irrigation Birbhum Burdwan Murshidabad	1990	1000.00	1000.00	80.15	500.00	70.00	70.00	270.00	Stabilisation of Irrigation					
5. Special Repair to Midnapur Canals		Stabilisation of Irrigation Midnapur	1991	100.00	150.00	9.13	120.00	25.00	25.00	25.00	Stabilisation of Irrigation					

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Medium Irrigation (Commercial)	1044701															
	03000															
1. Hinglow Irrigation Scheme.		Irrigation Birbhum	1971	112.48	877.05	36.36	180.00	65.00	65.00	65.00	0	0	0	0	0	
Medium Irrigation (Non-commercial)	1044701															
	04000															
1. Medium Irrigation Schemes.		Irrigation Purulia Bankura	—	1678.39	6267.05	320.49	2478.00	460.00	432.00	460.00	4.71	0.42	0.28	0.83	3.10	
Major & Medium Irrigation-General	1042701															
	0080															
1. Water Development Services		Design, Planning, Survey, Research etc.	—	5879.00	9904.00	393.81	3500.00	495.00	493.00	440.00	0/0	0/0	0/0			
TOTAL—(A.3) :						7629.58	45478.00	8065.00	8055.00	10160.00						
Minor Irrigation	104															
	2702															
	00															
Surface Water	01					42.82	500.00	33.00	33.00	35.00	1.60	1.32	1.65	1.35		
	103	Diversification Scheme as i) surface, Drairage & Irrigation (West Bengal)	7th Plan													

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Ground-Water	02															
	005	Investigation (W. B.)	7th Plan			3.86	265.00	33.00	43.00	38.00						Not Applicable
	052	Machinery and Equipment (W. B.)	-do-			3.00	35.00	2.00	3.00	2.00						-do-
	103	Tube Well/ Wells	-do-													
		i) D. T. W. (W. B.)				9.77	2000.00	37.00	645.70	300.00	25.00	0.17	8.07	3.75		
		ii) S. T. W. (W. B.)	Pre-7th Plan			4.20	1500.00	1.00	339.44	100.00	24.00	0.07	5.43	1.60		
		iii) S. T. W. with Submersible pump (W. B.)	-do-			—	800.00	0.20	73.95	50.00	13.00	—	1.20	0.81		
		iv) D. T. W. conversion (W. B.)	-do-			—	2.00	1.00	—	—	—	—	—	—		
		v) Dugwell (W. B.)				—	678.00	1.00	—	—	6.00	—	—	—		
		vi) Seminer				0.50	—	1.00	0.50	1.00	—	—	—	—		
		vii) Training				0.014	—	3.00	—	2.00	—	—	—	—		
		viii) Monitoring Cell				—	—	0.20	—	0.10	—	—	—	—		
TOTAL--02 :						83.71	5280.00	112.40	1138.59	493.10	103.70					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
	001	Direction & Administration (W. B.)	7th Plan	—	—	0.96	81.50	4.35	1.00	2.30						Not Applicable
	005	Investigation (W.B.)		—	—	2.00	15.00	5.00	5.00	8.00						-do-
	190	Assistance to Public Sector & other undertakings														
		i) Repayment of Institutional Finance	7th Pre Plan			513.24	2878.00	540.00	540.00	550.00	20.00					-do-
		ii) Grants-in-aid (W. B.)														
	191	Assistance to Local Bodies	7th Plan													
		Distribution of pump-sets etc. (W. B.)					5.00	0.30	—	0.10						-do-
	800	Other Expenditure														
		i) Scheme for Optimisation (W. B.)				0.74	102.00	5.00	2.00	2.00						-do-
		ii) Construction of Administrative Building, Inspection Bungalow (W. B.)				5.64	25.75	5.25	35.00	26.50						-do-

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
		iii) Use of non-conventional energy by installation of wind mill etc. (W. B.)				—	21.70	—	—	1.00							Not Applicable
		iv) Others				—	—	2.00	2.00	2.00							-do-
TOTAL—80 :						522.58	3128.95	561.90	585.00	591.90							
		102 Lift Irrigation Scheme (W. B.)	7th Plan			1417.30	2426.80	402.64	1178.30	180.00	154.08	—	168.00	17.00	8.36	—	Not Applicable
		02 HDTW	-do-														
		Ground Water															
		MDTW															
		LDTW															
		StW, DW & Redrilling (W. B.)				9981.92	17286.25	4002.20	11163.17	2744.20	850.92	—	197.08	62.48	—		-do-
		80 Direction & Administration	-do-														
		001 Strenthening M&E, R. & D				115.00	308.00	10.49	195.18	67.50	13.20	—					-do-
		800 Other Expd. Construction of Store Extn. Service of Energisation	-do-			2735.21	6918.00	2033.55	4522.40	2315.00	47.34	—					-do-
TOTAL—WBMIP :						14249.43	26939.05	6448.88	17659.05	5306.70	1065.54	—	—	—			
Total—Minor Irrigation :						7055.17	26568.00	5981.00	2789.13	1120.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Flood Control Project	2711															
1. Flood Control	01103	Embankment, Bank Protection, Anti-erosion etc.		44951.27	49490.60	1355.44	7610.00	1447.00	1461.00	1788.00	86	10.5	10.5	7	47	
											(Th. Ha.)	(Th. Ha.)	(Th. ha.)	(Th. Ha.)	(Th. Ha.)	
2. Anti-Sea Erosion Civil Works	02103	Anti-Sea erosion		586.51	678.81	15.31	281.00	41.00	41.00	54.00	3.8	0.30	1	1	1.3	
											(Km.)	(Km.)	(Km.)	(Km.)	(K.m.)	
3. Drainage Civil Works.	03103	Drainage & Anti-Water logging		19894.74	31144.88	1253.68	7991.00	1250.00	1239.00	1519.00	91	18	15	10	32	
											(Th. Ha.)	(Th. Ha.)	(Th. Ha.)	(Th. Ha.)	(Th. Ha.)	
Flood Control General																
104 2711 80																
1. Water Development services		Design, Planning, Survey, Rsearch etc.			805.00	45.34	490.00	60.00	60.00	60.00	0	0	0	0	0	0
TOTAL : A. 3 (Flood Control Sector)						2669.77	16372.00	2798.00	2801.00	3421.00						
TOTAL : IV—Irrigation & flood Control	2711					17354.52	88418.00	16844.00	13645.13	14701.00						
V. Energy	105															
Power	2801															
Hydel	01															
1. Ramman H.E. Project St. li (4 × 12.75 MW)		Darjeeling		2419.11	10813.26	1207.51	2453.00	1200.00	1200.00	900.00	51 MW	—	—	3 × 12.75 MW		
2. Augmentation of Kurseong H.E. Project (Fazi) (1 × 1.2 MW)		-do-		93.53	368.03	21.33	16.00	26.00	26.00	25.00	1.2 MW			1.2 MW		
3. Augmentation of Rinchimon H.E. Project		-do-		81.00	113.56	—	7.00	—	—	—						1 MW

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4. Teesta Canal Fall H.E. Project (3 x 3 x 7.5 MW)		Darjeeling		8070.53	36627.14	4990.46	17883.00	8330.00	6514.00	5300.00	67.5			6 x 7.5	7.5 MW	
5. Micro Hydel				820.00		—	300.00	50.00	—	10.00						
6. Purulia pumped Storage (4 x 22.5 MW)		Purulia		120000.00		29.77	10000.00	170.00	170.00	1000.00						
7. Ramman H.E. Project St. I (3 x 12 MW)		Darjeeling		7700.00		5.23	—			155.00						
8. Mangpoo H.E. Project (5 MW)				1000.00		—	10.00	10.00								
9. Balason H.E. Project St. I (3 x 4 MW)				2560.00		—	5000.00	—	—							
10. Ramman H.E. Project St. III (90 MW)				12000.00			—	—	—	400.00						
11. Lodhama Dilpa H.E. Project (4 x 1 MW)				800.00			—	—	—							
12. Jaldhaka H.E. Project (1 x 9 MW)				1750.00			—	—	—							
13. Jaldhaka H.E. project St. II Extn. (1 x 4 MW)				1720.00												
TOTAL :	01					6254.30	35659.00	9786.00	7920.00	7790.00						
Thermal	02															
1. Kolaghat Thermal Power Project Stage-I		Midnapore		28673.00	112000.59	1123.00	6854.00	3000.00	3000.00	—						
2. Barkreswar Thermal power Project		Birbhum		68258.00	413190.00	1400.00	130104.51	6277.00	4200.00	44100.00						
3. Fly-Ash Project						390.00	7800.00	70.00	70.00	—						
4. Sagardighi TPS		Murshidabad				—	4100.00	—	—	—						
5. Renovation and Modernisation of KTHPP		Midnapore	1992			170.00	1726.00	430.00	430.00	600.00						
6. Gouripur TPS (2 x 67.5 MW)		24-Pgs.		22500.00			500.00	25.00	5.00	10.00						
TOTAL :	02					13083.00	151084.51	9802.00	7705.00	44710.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Transmission & Distribution	05															
1. Transmission						4284.12	54000.00	3700.00	3700.00	5000.00						
2. Distribution							32500.00	1900.00	3250.00	4600.00						
3. Kutirjyoti							1000.00	200.00	—	200.00						
TOTAL :	05					4284.12	87500.00	5800.00	6950.00	9800.00						
Rural Electrification	06															
1. State Plan							500.00	700.00	700.00							
2. REC Normal						1517.44	10430.00	1200.00	1200.00	3800.00						
3. Minimum Needs Programme							5070.00	1050.00	1050.00							
TOTAL :	06					1517.44	16000.00	2950.00	2950.00	3800.00						
General	80															
1. Hydel Projects		Darjeeling		300.00		—	400.00	220.00	20.00	100.00						
2. Santaldih TPS Unit 1 to 4		Purulia		6174.00		—	54.00	10.00	—	16.00						
3. Bandel TPS Unit No. 1 to 4		Hooghly		6066.00		221.17	1698.00	10.00	45.00	—						
4. Santaldih TPS (Ph. II)						281.00	1267.00	247.00	180.00	250.00						
5. Bandel TPS (Ph. II)							—	30.00	75.00	100.00						
6. Load Despatched and Communication System						97.14	2500.00	603.00	153.00	209.00						
7. Purulia Pumped Storage						2.21	770.00	—	—	—						
8. Hydel Projects				135.00		—	392.00	20.00	—	34.00						
9. Testing & Research						6.15	610.00	60.00	105.00	200.00						
10. Feasibility Studies						—	350.00	—	—	11.00						
11. Durgapur Projects Ltd.						245.02	2000.00	500.00	458.00	1125.00						
12. Survey & Investigation						—	—	—	—	80.00						
TOTAL :	80					852.69	10041.00	1700.00	1036.00	2125.00						
TOTAL :	2801					25991.55	300284.51	30038.00	23640.50	68225.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Non-conventional Sources of Energy	2810															
1. Bio Gas																
2. Solar						65.00	488.00	71.50	71.50	86.50						
3. Wind																
4. Other Programmes																
TOTAL : 2810—NRSC						65.00	488.00	71.50	71.50	86.50						
TOTAL : 105—ENERGY						26056.55	300772.51	30109.50	23712.00	68311.50						
VI. INDUSTRY AND MINERALS	106															
	000000															
VILLAGE AND SMALL INDUSTRIES	2851															
Direction and Administration	2851															
1. Strengthening of C & SSI Directorate	001						35.00	6.00	6.45	8.00						
2. District Industries Centres							600.00	185.72	216.74	225.00						
3. District Industries Centre, Calcutta							53.00	9.00	9.00	10.00						
4. Census of SSI Units							140.00	10.00	10.00	15.00						
5. S.I.D.A.							45.00	4.00	4.00	5.00						
Total :	001						873.00	214.72	245.59	263.00						
Training	003															
1. Training of officers of Dts. of C & SSI							10.00	1.50	1.50	1.50						
2. State level Institute for Entrepreneurship Development							80.00	6.00	6.00	5.40						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
3. Entrepreneurship Development Programme							120.00	10.00	10.00	10.00							
4. Special Training Programme for women and Physically Handicapped							25.00	2.50	2.50	2.50							
5. Transfer of skill Service Centre							34.00	0.50	—	0.50							
Total :	003						269.00	20.50	20.00	19.90							
Research and Development	004																
1. Research & Development and Quality Control							38.00	1.00	1.00	1.00							
2. Marketing Research & survey for promotion of S.S.I.							38.00	1.00	3.00	3.00							
3. Market Development							30.00	0.50	—	0.50							
4. Modernisation of S.S.I. Units							61.00										
Total :	004						167.00	2.50	4.00	4.50							
Small Scale Industries	102																
1. Loan to V &SI under BSAI Act							212.00	25.00	25.00	20.00							
2. Loan for Margin Money for Industrial Development & Modernisation							134.00	0.50	—	—							
3. Financial Assistance to W.B.S.I.C. Ltd.							850.00	40.00	75.00	100.00							
4. Financial Assistance to W.B.S.L.I.D.C.							295.00	40.00	45.00	55.00							
5. Financial Assistance to Ceramic Development Corporation							125.00	10.05	27.05	10.00							
6. Financial assistance to Silpa Barta Printing Press							60.00	5.00	—	0.05							
7. Financial assistance to Pulver Fly Ash Project Limited							123.00	—	—	—							
8. Financial assistance to W.B. Project Ltd.							113.00	—	—	—							
9. Grants -in-aid to E.T.S.C.. for Marketing & Development							—	—	—	15.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
10. Common Service Facility Centre							120.00	5.00	5.00	5.50						
11. Assistance under BSAI Act, 1931/Grants/Incentives							3611.00	300.00	1100.00	100.00						
12. Sales Tax Loan to innovative units							390.00	—	60.00	40.00						
13. Publicity & Promotional activities including Seminars & campaigns							103.00	20.00	43.00	40.00						
14. Construction of D.I.C. Buildings							70.00	15.00	16.39	15.00						
15. Central Footwear Training Centre (New Scheme)							38.00	1.00	5.63	10.00						
16. Integrated Leather Complex (NS)							—	150.00	300.00	—						
17. Orientation Programme for existing entrepreneurs						113	—	1.00	1.00	1.00						
Total :							6244.00	612.55	1703.07	411.55						
Handloom Industries																
1. State Participation in Share Capital of pry. Weavers' Coop. Societies							212.00			10.00						
2. State Participation in Share capital of Paschim Banga Resham Shilpi Samabay Mahasangha Limited							34.00			15.00						
3. State Participation in Share Capital of Coop. Spng. Mills at Serampore							225.00			50.00						
4. Equity participation for New Spng. Mills (i.e. Kangsabati and Tamralipta Coop. Spng. Mills)							480.00			100.00						
5. State ParticipAtion in Share Capital of Hosiery Coop. Society							34.00			5.00						
6. State Participation in Share Capital of Ready-made Garments Coop. Society							20.50			5.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
7. State Participation in Share of Capital Powerloom Coop. Society						—	64.00			5.00						
8. State participation in Share Capital of West Bengal State Handloom Weavers' Coop. Society						—	80.00			5.00						
9. Working Capital Loan to Pry. Coop. Societies						—	250.00			20.00						
10. Share Capital Loan to Pry. Cooperatives						—	110.00			8.00						
11. Working Capital Loan to Powerloom Coop. Societies						—	85.00			12.00						
12. Share Capital Loan to Powerloom Coop Society						—	10.00			3.00						
13. Working Capital Loan to Hosiery Coops						—	20.50			3.00						
14. Share Capital Loan to Readymade Garments Coops						—	—			1.00						
15. Working Capital Loan to Readymade Garments Coops.						—	10.00			3.00						
16. Loans for Construction of Workshed for Pry. Powerloom weavers'						—	18.00			6.00						
17. Acquisition of Modern Looms & Accessories suitable for Polyester Weavers' Coop. societies						—	60.00			16.00						
18. Working Capital Loan to HL. Apex Societies and HL. & Powerloom Development Corpn. Ltd. for production of Sp. type of Silk Fabrics						—	50.00			8.00						
19. Scheme for extension of Pension facilities to Weavers under Coop. fold						—	132.00			25.00						
20. Introduction of P.F/Thrift Fund Scheme for Handloom Weavers						—	75.00			20.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
21. Scheme for Extension of Insurance Benefit to Weavers in collaboration with LIC						811.43	70.00			10.00						
22. Market Development Assistance Scheme for Marketing of Handloom Products						—	2573.50	868.43	1541.90	500.00						
23. Relief on Interest charges on Working Capital Loan						—	750.00			100.00						
24. Subsidy on Sales of Handloom Cloth (Rebate)						—	435.00			40.00						
25. Extension of Medical facilities to Weavers						—	70.00			0.10						
26. Construction of House-cum-workshed for weavers						—	360.00			0.10						
27. Extension of Training Programme for Handloom						—	4.00			0.50						
28. Subsidy on Sales of Jute blended fabrics produced in handloom Sector						—	6.00			2.00						
29. Construction of Showroom-cum-Godown of Apex handloom Society						—	40.00			—						
30. Common Workshed-cum-Warehouse for Pry. Weavers' Coop. Socy. (Loomless)						—	30.00			6.00						
31. Supply of Looms to Loomless Weavers						—	12.00			1.50						
32. Supply of Improved Appliances						—	70.00			7.00						
33. Construction of Workshed for primary Powerloom Weavers' Coop. Socys.						—	18.00			6.00						
34. Acquisition of Modern Looms and Accessories suitable for Polyester Weaving-PI						—	30.00			8.00						
35. Common Workshed-cum-Warehouse for py. Weavers' Coop. Socy (Loomless)							30.00			6.00						
36. Supply of Looms to Loomless Weavers						—	24.00			3.00						
37. Supply of Improved Appliances						—	140.00			14.00						
38. Promotional activities including holding of Seminars and Exhibitions						—	6.00			15.00						
39. Publicity and Propaganda						—	105.00			4.00						
40. Award of Prizes						—	6.00			1.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
41. Orientation Training & Study Tour by Technical officers & Progressive Weavers						—	10.00			2.00						
42. Training Scheme for Hosiery Industries						—	8.00			5.00						
43. Extension of Training Programme for Powerloom						—	3.50			1.50						
44. Survey of Readymade Garments Units						—	3.00			0.10						
45. Technical Service Centre for Hosiery Industries						—	5.00			3.00						
46. Development Scheme for Tailoring Institute						—	—			3.00						
47. Design Development and Introduction of Computer in Textile Design							5.00			5.00						
48. Expansion of Directorate							100.00			5.00						
49. Short Term Interest free advance to handloom Apex Society and Handloom & Powerloom Dev. Corpn. for smooth procurement of Handloom products							500.00			0.10						
50. State Participation in Share Capital of West Bengal Handloom & Powerloom Development Corpn. Ltd.							75.00			25.00						
51. Work Charges for construction and Repair of Building							75.00			4.00						
52. Margin Money against Bank Loan to Spinning Mills										15.00						
53. Acrylic Dyeing/Spinning/Knitting Texturing Unit										50.00						
54. Integrated hosiery Complex										25.00						
55. Kalyani Spinning Mills Ltd.										50.00						
56. West Dinajpur Spinning Mills										20.00						
57. Mayurakshi Cotton Mills Ltd.										10.00						
58. Processing Unit for Powerloom Industries										10.00						
59. Introduction of training schemes in Silk Weaving										10.00						
60. Integrated Handloom Village Development Project										6.00						
61. Project Package Scheme										26.00						
62. Opening of a Sales Emporium and renovation										0.10						
63. Project Package Scheme										2.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
64. Enforcement Cell for Handloom Industries										3.00						
65. Silk Export Promotion Cell										6.00						
66. Institute of Fashion Technology										40.00						
Total :	103					811.43	7534.00	868.43	1541.90	1371.00						
Handicrafts Industries	104															
1. Design centre for Handicrafts including infra-structural addition at baruipur							10.00	1.00	1.00	1.00						
2. Estt. of Sales Depot & holding of Exhibition							17.00	3.50	3.50	2.50						
3. Awards, prizes, celebration of Handicraft week, Publication of Brochures etc.							22.00	5.00	5.08	3.00						
4. Financial assistance Programme to handicrafts Artisans & Co-ops. under BSAI Act, 1931							46.00	8.00	8.00	8.00						
5. Handicrafts Promotional Trg. Programme							38.00	6.00	6.00	6.00						
6. Financial Assistance to W.B.H.D.C.							150.00	22.00	100.00	50.00						
7. Rebate on Sales of handicrafts							38.10	9.10	29.10	30.00						
8. Assistance to W.B. State-H' crafts-Coop. Society Ltd.							35.00	5.45	2.00	6.00						
9. Payment of Pension for Handicrafts Artisans							60.40	12.00	12.00	15.00						
Total :	104						416.50	72.05	166.68	121.50						
Khadi and Village Industries	105															
1. Strengthening of Administrative Infrastructure of W.B.K. & V.I. Board							125.00	17.00	17.00	17.00						
2. Marketing Assistance Programme for K. & V.I.							823.00	52.65	152.65	60.00						
3. Renovation of K. & V.I. Board Buildings & Handmade Paper Mills							5.00	2.00	—	2.00						
Total :	105						953.00	71.65	169.65	79.00						

ANNEXURE-III A/3 (Contd.,

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Coir Industries	106															
1. Trg. Centre for Mfg. Coir Industries							60.00	17.00	7.08	6.00						
2. Financial assistance Programme for Coir Industries—Assistance to tiny Coir Industries							5.00	0.70	0.50	1.00						
3. Co-operativisation of Coir Co-opt.							15.00	1.50	0.50	2.00						
4. State Participation in Share Capital investment in Coir Co-operatives							10.00	1.15	—	1.00						
Total :	106						90.00	20.35	8.08	10.00						
Sericulture Industries	107															
1. Project for Development of Mulberry production							159.00			5.00						
2. Project for Development of Minor Irrigation							63.00			2.00						
3. Project for Instt. Finance for Development of Sericulture							407.00			10.00						
4. Project for Development of Seed Organisation							86.00			3.00						
5. Project for Dev. of quality raw silk and fabric Production							100.00			5.00						
6. Project for Dev. of Marketing of cocoons and silk yarn							35.00			2.00						
7. Project for Dev. of Field Training and experiment							11.50			0.50						
8. Project for re-organisation and modernisation of Sericulture							495.50			20.00						
9. Project for Block Adoption for Econ. Dev. of the people belonging to S.C. Community							45.00			4.00						
10. Project for Area Dev. for Tribal for self-employment in Sericulture							80.00	583.00	655.92	5.00						
11. Project for Dev. of non-Mulberry Sericulture							101.00			5.00						
12. Project for Dev. of Sericulture Co-operative							40.00			0.50						
13. Project for Welfare of Sericulturists							16.00			0.50						
14. Project for publicity and publication on Sericulture							35.00			1.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
15. Project for Dev. of Bi-voltine Cocoon Production							25.00			0.50							
16. National Sericulture Project							3496.00			670.00							
Total :	107						5195.00	583.00	655.92	734.00							
Composite Village and Small Industries and Co-operatives	110																
1. Rural Growth Centre							12.00	—	—	—							
2. Rural Trade sheds for Small Household Artisans							40.00	0.55	—	0.55							
3. Assistance to Industrial Co-opts.							254.00	15.00	46.00	15.00							
Total :	110						306.00	15.55	46.00	15.55							
Other Expenditure	800																
1. Scientific Record Management & D.P.U.							14.00	—	—	—							
2. Other Programmes																	
3. Urjagram Programme							154.00	1.00	—	—							
4. Estt. of Biogas Division							137.00	22.00	22.00	25.00							
Total :	800						305.00	23.00	22.00	25.00							
Total : Village & Small Industries	2851						811.43	22352.50	2504.30	4582.89	3055.00						
INDUSTRIES (OTHER THAN VILLAGE & SMALL INDUSTRIES)	2852																
CHEMICAL AND PHARMACEUTICAL INDUSTRIES																	
Chemicals and Pesticides	05																
1. Durgapur Chemical Ltd. Expansion/Modification/Rectification/Diversification Programme (P.U. Deptt.)							141.00	2469.18	200.00	200.00	200.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2. Sundarban Sugarbeet Proessing Co. Ltd. Production of Alcohol and other Chemical derivatives—Diversification Programme (P.U. Deptt.)	206					—	155.80	1.00	1.00							
Drugs and Pharmaceuticals																
1. M/s. Ghuconate India Ltd. (I.R. Deptt.)						32.00	250.00	35.00	35.00	—						
2. Indian Health Pharmaceuticals (I.R. Deptt.)							350.00	—	—	—						
3. West Bengal Chemical Industries (P.U. Deptt.)						—	30.00	—	30.00	50.00						
4. Loans for Chemicals & Pharmaceutical Industries (P.U.)						—	—	—	—	50.00						
Total :	05					—	203.00	3224.98	266.00	266.00	300.00					
Engineering Industries	06															
Other Industries Machinery Industries	101															
1. M/s. National Iron Steel (1984) Ltd. (I.R. Deptt.)						—	690.00	75.00	70.00	—						
2. M/s. Engel India Machine & Tools Ltd. (I.R. Deptt.)						—	20.00	550.00	15.00	—	50.00					
3. M/s. Neo Pipes & Tubes Ltd. (I.R. Deptt.)						—	265.00	—	—	—						
4. M/s. Carter Puller Engg. Co. Ltd. (I.R. Deptt.)						—	500.00	15.00	200.00	50.00						
5. M/s. Britania Engg. Co; Ltd. (IR Deptt.)						—	78.00	15.00	15.00	150.00						
6. M/s. Shalimar Works Ltd. (Scheme for up gradation of Technology) (P.U. Deptt.)						—	25.00	—	30.00	30.00						
Total :	101					—	45.00	2083.00	185.00	315.00	283.00					
Transport Equipment Industries	102															
1. Westinghouse Saxby Farmer Ltd. Rehabilitation-cum-Modernisation Programme (P.U. Deptt.)						—	3.00	200.00	3.00	3.00	4.00					
Other Engineering Industries	103															
1. M/s. Appollo Zipper Co. Ltd. (I.R. Deptt.)						—	—	—	44.00	2.02	20.00					
2. Electro-Medical & Allied Industries Ltd. (P.U. Deptt.)						—	75.00	210.00	130.00	130.00	153.00					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Electrical Engineering Industries	203															
1. M/s Bharat Electrical (I.R.Deptt.)						—	—	—	0.43	—						
2. Alcond (I.R. Deptt.)						10.00	—	5.00	—	20.00						
Total :	06					88.00	410.00	182.00	135.45	197.00						
TELECOMMUNICATION AND ELECTRONIC																
Industries	07															
Electronics	202															
1. Schemes of the West Bengal Electronics Industry Development Corporation (C & I. Deptt.)		Promotion of Electronic Industry (Calcutta, Salt-Lake) South 24-Pgs. Jalpaiguri to be spread through-out rural areas of the State	Pre 7th 6-Year Plan			600.00	8000.00	850.00	900.00	1500.00						
Consumer industries	08															
Textile	202															
1. West bengal Agro Textile Corporation Ltd. (Running Bharat Jute Mills) (I.R. Deptt.)						48.94	250.00	30.00	30.00	50.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
2. West Dinajpur Spining Mills Ltd. Expansion/Diversification Programmes (P.U. Deptt.)						—	85.00	—	—	—						
3. Kalyai Spining Mills Ltd. Rehabilitation cum Modernisation Programe-Cost-overum (P.U. Deptt.)						—	25.00	—	—	—						
Total	202					48.94	360.00	30.00	30.00	50.00						
Leather																
1. M/S. national Tannery Ltd. (I. R. Deptt)	204						50.00	50.00	51.95	10.00						
Distilleries																
1. M/s. Eastern Distilleries & chemical Ltd. (P.U. Deptt)	206					46.00	—	109.50	109.50	80.00						
Paper and NewsPrint																
1. M/s. India Paper Pulp Co. Ltd. (I.R. Deptt)	215					50.00	850.00	5.00	60.00	85.00						
2. M/s. Titagarh Paper Mills Ltd. (I.R. Deptt)						18.00	—	35.00	25.00	—						
Total	204 , 206 x 215					114.00	900.00	199.50	246.45	175.00						
Others																
1. M/s. Krishna Silicate & Glass Works (I.R. Deptt.)	600					—	90.00	—	—	25.00						
2. M/s. Lily Biscuit Co. Ltd. (I. R. Deptt.)						—	—	50.00	65.00	25.00	25.00					
3. M/s. India Belting & cotton Mills Ltd. (i.R. Deptt.)						—	25.00	15.00	20.00	4.40	20.00					
4. West Bengal Ply wood Ltd. (I.R. Deptt)						—	3.50	100.00	43.50	5.00	30.00					
5. Other Mills including Workers Industrial Co-operativ (I.R. Deptt)						—	—	750.00	20.50	—	25.00					
6. Legal Expenses (I.R. Deptt.)						—	—	—	1.00	—	1.00					

ANNEXURE-III/A/3 (Contd.)

Particulars	Code No. Major/Minor/Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
7. West Bengal Pharamaceutical & Phyto-Chemical Development Corporation (C& I Deptt.)		Dev. of Photo chemical Industries in jalpaiguri Nadia & South 24-Pgs.				50.00	500.00	70.00	70.00	125.00						
8. West Bengal Chemical Industries (I.R. Deptt.)						—	175.00	—	—	—						
9. M/s. shalimar Works Ltd. Scheme for Upgradation of Technology (I.R. Deptt)						—	250.00	—	—	—						
10. M/s. Eastern distilleries & chemicals Ltd. (I.R. Deptt.)						—	350.00	—	—	—						
11. Saraswati Press Ltd. (I.r.Deptt)						—	210.45	—	—	—						
12. West Bengal Industrial Dev. Corporation (C& I Deptt.)		Promo tion & Develop-ment of Indus-tries through-out the State	Pre 7th 5-yr. Plan			280.00	21230.00	3100.00	10660.00	4040.00						
13. Saraswati Press Ltd. (P.U. Deptt.)						33.11	—	130.00	130.00	200.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
14. West Bengal Sugar Industry Dev. Corporation (C&I Deptt)		Promotion of Sugar Industry in Birbhum District	Pre 7th 5-yr Plan			190.00	1370.00	200.00	350.00	200.00						
15. Teesta Fruit & Vegetable Processing Ltd. (P.U. Deptt.)						—	25.00	—	—							
Total	600					3101.61	25115.45	3650.00	11244.40	4691.00						
GENERAL	80															
Direction and Administration	001															
1. Set up of the Deptt. of Industrial Reconstruction (I.R. Deptt.)						7.60	70.00	13.00	11.32	13.65						
2. Darjeeling Ropeway of Ltd. (I.R. Deptt)						4.53	5.00	5.00	5.97	5.35						
Total	80					12.13	75.00	18.00	17.29	19.00						
Other Expenditure	800															
1. Scheme of West Bengal Industrial Infrastructure Dev. Corporation (C& I Deptt.)		Dev. of Growth Centres and infrastructural facilities throughout the State	Pre 7th 5yr. Plan			75.00	3500.00	300.00	340.00	700.00						

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
2. Payment of compensation for Nationalisation/acquisition (I.R. Deptt.)						22.00	500.00	50.00	—	20.00						
3. Export Processing Zone at falta (C & I Deptt.)		South 24-Pgs. Dist.	7th 5 yr. Plan			40.00	500.00	50.00	50.00	155.00						
4. Scheme of the Directorate of Industries, West bengal (C&I Deptt.)		Entrepreneurial	Pre 7th 5-yr. Plan			16.70	250.00	63.00	55.00	63.00						
5. Scheme relating to Modernisation of sick Jute & Textile Units (C& I Deptt)		Dev. of Textile units	7th Plan			25.00	1000.00	—	—	—						
6. Scheme of the Greater Calcutta Gas Supply Corporation (C & I Deptt.)		Supply of Gas for Industrial use in Calcutta Howrah	-do-		3435.00	7185.00	503.75	1500.00	700.00	1000.00	700.00					
7. Setting up of Haldia Petro-Chemical Complex (C & I Deptt.)		Dev. of Petro-chemical Project in Midnapore District			35000		19200.00	3000.00	7500.00	6000.00						
8. Other Various Schemes (C & I Deptt.)							70.58	814.16	157.00	92.00	207.00					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
9. Durgapur Projects Ltd. (Power Deptt.)						560.91	12296.00	862.00	667.00	1775.00						
10. West Bengal financial Corporation Investment Finance (IF) Deptt.																
11. Grants to West Bengal Financial Entrepreneurs' Assistance Cell Finanxe (IF) Deptt.						368.50	2857.65	1.20	1.20	340.00 2.50						
Total	800					1682.44	42417.81	5508.90	15539.80	9962.50						
Total : Industries	2852					5895.12	82586.24	10889.40	28694.39	17177.50						
Mining Non-Ferrous	2853															
Mining and Metallurgical Industries																
Regulation and Development of Mines																
Assistance to public Sector and other undertakings for Mineral Exploration	190															
1. West Bengal Mineral Dev. & Training Corporation (C & I Deptt)		Exploration and trading of Minerals throughout the State	Pre 7th 5-yr. Plan			130.00	970.00	210.00	210.00	210.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Other Expenditure																
1. Schemes of the directorate of Mines & Minerals (c & I Deptt.)		Prospecting of Mineral etc. throughout of State	Pre 7th 5-yr. Plan			32.41	685.00	70.00	70.00	70.00						
Total : Mining	2853					162.41	1655.00	280.00	280.00	280.00						
TOTAL : VI. INDUSTRIES	106					6868.96	106593.74	13673.70	33557.28	20512.50						
Minerals	000000															
VII TRANSPORT	107															
Civil Aviation	3053															
1. Dev. of F.T.I Behala						8.25	219.07	12.80	12.80	5.00						
Roads & Bidges	3054															
Other expenditure	800															
1. P.W. (Roads) Deptt.						24600.00	26500.00	3070.00	18490.00	5800.00	4800.00	7420.00				
2. P.W. Deptt						71.00	1110.90	78.00	78.00	1080.00	140 KM	12KM	15Km	83KM		
3. Loans for HRBC Project																
Total : Transport	3054					3141.00	19600.90	5878.00	4878.00	9440.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Road Transport																
Assistance to Public Sector and Other Undertakings																
1.			1990-91			573.30	6853.92	608.63	1014.60	1220.00						
2.			1991-92			732.50	4112.35	772.75	772.75	880.00						
3.			1991-92			637.50	4112.35	657.25	657.25	745.00						
4.			1990-91			470.00	6835.92	495.00	579.62	705.00						
Total :						2413.30	21932.54	2533.63	3014	3550.00						
Other Expenditure																
										800						
5.						—	890.98	0.70	0.70	5.00						
6.						—	68.49	4.40	4.40	5.20						
7.			1990-91			—	157.58	4.40	4.40	5.20						
8.			1990-91			3.71	185.00	1.00	1.00	1.00						
9.			1990-91			80.00	137.06	90.00	90.00	120.00						
10.						2.00	34.20	3.85	3.85	4.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
11. Design and Construction of Vehicular footpaths, parking spaces, pedestrian Walkways/underpasses						—	486.60	4.00	4.00	4.00						
12. Setting up of Transfer & Transit depots in district HQ and Calcutta						70.0	651.09	80.00	80.00	220.00						
13. T.O.I.P						156.72	1994.47	270.00	270.00	350.40						
14. Expansion of Transportation Planning Engineering Dte.						3.94	119.15	7.10	7.10	7.20						
15. Updating of Project Report for extension of Metro Railway						—	—	—	—	—						
Total :	800					323.37	4724.62	465.45	465.45	722.00						
Total :	3055					2736.67	26657.16	2999.08	3489.67	4272.00						
Inland Water Transport		3056														
1. Hydrographic Survey in Sundarban Area	101						20.52	2.31	2.31	2.00						
2. Expansion of I.I.W. Navigation Cell	104					9.54	102.76	6.16	6.16	6.00						
3. Dev. of W.B. Surface Transport Corporation	190					264.30	2515.32	290.73	290.73	275.00						
Total :	3056					273.84	2638.60	299.20	299.20	283.00						
Total : VII : Transport :	107					6159.76	49115.73	9189.08	8679.67	14000.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
IX. SCIENCE, AND TECHNOLOGY																
ENVIRONMENT	109															
Other Scientific Research	3425															
Science & technology						89.00	1812.00	148.50	148.50	173.50						
Ecology & Environment	3435															
Environment Research and Ecology Regeneratio	03															
1. Documentation						0.75	—	1.00	1.00	7.00						
2. Training						0.30	—	0.50	0.50	1.00						
3. Environmental Awareness						3.72		7.00	7.00	10.00						
4. Common Effluent Treatment Plant								2.00	2.00	1.00						
5. Noise Pollution Survey & Environmental Park								1.00	1.00	0.50						
6. Environmental Park & Ecological Museums at Mouriram						1.00		1.00	1.00	3.50						
7. Management of Hazardous Chemical Wastes								1.00	1.00	1.00						
8. Research and development						2.47		1.50	1.50	2.00						
9. Interational Co-operatio						0.15		0.50	0.50	0.50						
Prevention and Control of Pollution	04															
10. Ganga Action Plan							401.73									
11. Ganga Water Monitoring in four stations								0.50	0.50	0.50						
12. ambient Water Quality Monitoring								8.00	8.00	10.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specially environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13. Monitoring of Water Quality in important Rivers								1.00	1.00	0.50						
14. Strengthening of technical & scientific Wing & upgrading of Laboratory								1.00	1.00	3.00						
15. Envioental Impact assessment Cell								1.00	1.00	1.00						
16. Land & buildigs						1.00		14.00	14.00	3.50						
Sub-Total :						9.39	401.73	41.00	41.00	45.00						
Other	60															
1.Ocean Development							14.32	—	—	—	—					
Total :	60					—	14.32	—	—	—	—					
Total : IX : Science, Technology and Enviornment	109					98.39	2228.05	189.50	189.50	218.50						
X. GENERAL ECONOMIC SERVICES	110	000000														
SECT. ECONOMIC SERVICES	3451															
Secretariat	090															
1. National Information Centre (N.I.C.)						1.00	6.50	2.50	1.00	3.50						
2. Central Monitoring Cell						—	15.00	—	—	—						
3. Evaluation Machinery						—	15.00	—	—	—						
4. P.E. Cell							7.16	0.10	0.10	—						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1996-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5. Natural Reserve Database Management systems (NRDMS)						0.20	9.64	2.60	6.38	6.00						
						1.20	53.30	5.20	7.48	9.50						
Planning Board	101															
1. State Planning Organisation						18.41	60.00	27.50	27.50	27.50						
District Planning Machinery	102															
1. District Planning						907.90	7897.14	27472.00	6000.00	1800.00						
Total :																
A. Tourism	110															
	3452 00															
	Tourism															
	01															
	Tourist															
	Accomodation															
	101															
	Tourist															
	Centres															
	SP/State															
	Plan															
	(Annual Plan															
	and Eighth Plan)															

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
i) Tourist Transport Including watercrafts Motor vehicles Replacement of Tourist Coaches.	01 21 02	One Tourist Launch for Piyali in Sundarbans (South 24-Pgs.)	1993	45.00	45.00	—	46.00	—	—	—	One launch	—	—	One Launch	—	—
ii) Tourist Organisation including re-organisation of tourist Information and Assistance services	01 800 02	Reorganisation of tourist Information and Assistance services	1993	25.00	25.00	0.20	25.00	0.22	0.22	5.00	Reorganisation of Tourist Information & Assistance Services	—	—	Same as Col. 12	Same as Col. 12	—
iii) Additional Tourist Accommodation at Santiniketan	0400	Tourist Cottages at Santiniketan (Dt. birhum)	1989	14.00	100.00	—	100.00	—	—	—	20 Rooms	—	—	20 Rooms	—	—
iv) Tourist cottages at Ajodhya Hills Manjor/Minor works	0500 16	8 Tourist cottages at Ajodhya Hills (Dist. Purulia)	1986	1.25	1.25	—	1.00	—	—	—	8 Cottages	5 Cottages	—	5 Cottages	—	—
v) Development of tourist facilities in sundarban including Tourist Cottage at Piyali and Tourist Lodge at kaikhali	0600	Tourist Cottages at Piyali and Tourist Lodge at Kaikhali	1990	80.00	89.00	—	89.00	—	—	—	36 room	—	—	36 rooms	—	—

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
vi) 2nd Tourist Lodge at Digha	0900	Addl. tourist accomodation at digha, Dist. Midnapore.	1988	83.00	116.00	—	100.0	—	—	—	38 rooms	—	—	38 rooms	—	
vii) Tourist accomodation and Trekkers facilities in the Western Tracks of Midnapore	1100	Tourist Centre at Kankrajhore, Dt. Midnapore	1989	12.21	12.21	—	10.00	—	—	—	One Tourist Centre	—	—	Same as Col.12	—	
viii) Organisation o Plan & Planning Cell	1500	A Planning Cell	1993-94	10.00	10.00	0.25	10.00	0.28	0.28	1.00	A Planing Cell	A Plann- ing Cell	A plann- ing cell	Same as Col.12	—	
ix) Tourist Accomodationin in Dooars (including development of Teesta Barrage site as a a tourist Resort and Jaldapara Wild life Sanctuary)	2000 80/003	Tourist Lodge in Teesta barra age and Jal- dapar.Dt. Jalpaiguri	1993-94	31.00	31.00	—	18.00	—	—	—	Two tourist Lodge	—	—	Same as Col.12	—	
x) Training	01/-0100	Traing	1993-94	2.50	2.50	0.20	2.50	0.22	0.22	0.50	Training	Training	Training	Same as Col.12	—	
Xi) Tourist activities of local authorities and voluntary orgnisation	0800 Other expenditure 09	Trael grants to educational Institution	1993-94	2.50	2.50	0.21	2.50	0.55	0.55	1.00	Trqavel grants to Educa- tional	Same as Col.12	Same as Col.12	Same as Col.12	—	
Grants-in -aid/Contribution to Educational Institution etc.																
xii) Tourist Publicity (Including Festival advertising Scales as Publicity0		03 Tourist Publicity	1993-94	114.00	114.00	20.00	114.00	22.00	22.00	37.00	Tourist publicity	Same as Col.12	Same as Col.12	Same as col.12	—	
Total :				420.46	548.46	20.86	518.00	23.27	23.27	44.50						

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
SURVEYS AND STATISTICS	3454															
Economic Advice and Statistics	112															
1. Cenus Survey & Statistics	3456					1.00	36.01	1.00	1.00	1.00						
Civil supplies																
1. Modernistion o I & QC laboratory at IIA, Mirza Gali Stree, Calcutta and Setting up of two zonal laboratories at Burdwan and Siliuri						—	25.00	1.00	1.00	5.00						
2. Omplementationof consumer Protection Act. 1986—Setting up oState commission and District Forums						11.97	55.00	90.00	65.00	80.00						
3. Preserve of Mobile Van						11.43	—	11.43	11.43	15.58						
4. Huller subsidy Scheme						0.72	10.00	—	—	—						
Total :	3456					25.12	90.00	102.43	77.43	100.58						
OTHER GENERAL ECONOMIC SERVICES	3470															
Schemes of the Directorate of weights and Measures						4.56	270.00	30.00	30.00	30.00						
Total : X Genera Economic Service	110000000					979.05	8924.45	27661.40	6166.68	2013.08						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
XI. SOCIAL SERVICE	200																
1. Education	221																
2202—General Education-01-Elementary Education 104-Inspection State Plan (Annual Plan)																	
Strengthening of Administrative and Supervisory Staff (M.N.P.)								150.00	150.00	150.00							
101-Government Pry. Schools																	
Dev. of Govt. Pry. Schools								2.00	2.00	2.00							
Free and Compulsory Pry. Education (Univ.)																	
Improvement of Buildings of existing Pry. Schools (M.N.P.)								525.00	525.00	700.00							
107—Teachers' Training																	
Improvement of Teachers' Training facilities (M.N.P.)								10.00	10.00	10.00							
800—Other Expenditure																	
Establishment of a Board of Primary Education						295.00		50.00	50.00	50.00							
Printing of Nationalised Text Books for Children at the Primary Stage (M.N.P.)								150.00	150.00	116.00							
Free & Compulsory Primary Education (Univ.) (M.N.P.) Teacher & Non Teacher Cost.																	
Establishment of Primary Schools (Teachers and Non-Teachers and othe cost)								361.00	361.00	421.00							
Provision for Incentive for Development of Elementary Education								318.64	318.64	325.00							
Development of District Primary School Councils Board								25.00	25.00	25.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)		
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96			
																	5	6
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Development of Primary Education with the assistance from ODA								500.00	500.00	500.00								
Health & home for student or Primary Schools								2.00	2.00	0.50								
TOTAL :								2093.64	2093.64	2299.50								
Special Component Plan for Scheduled Castes																		
Free and Compulsory Primary Education (Univ.)																		
(M.N.P) Health Scheme for Primary Students								1.00	1.00	0.25								
Establishment of Primary Schools (Teachers, Non-teachers and othe cost)								130.00	130.00	—								
Improvement of Buildings Primary Schools								250.00	250.00	—								
Provision for Incentive for Development of Elementary Education (M.N.P.)								145.00	145.00	150.00								
Printing of Nationalised Text Book for children at the Primay stage								30.00	30.00	50.00								
Improvement of Teachers Training								5.00	5.00	5.00								
TOTAL : Primary(excluding TASP)								2654.64	2654.64	2504.75								
800—Other Expenditure																		
(1) Non-Formal Education for Children at Primary stage (M.N.P.) Grants-in-aid/Contribution						40.00	435.14	93.00	93.00	90.00								
(2) Non-Formal Education for Children at Primary Stage (M.N.P.) Grants-in-aid/Contribution						—	132.95	26.00	26.00	26.00								

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
(3) Non-Formal Education for Children at Primary Stage (M.N.P.) Grants-in-aid/Contribution (TSP)							36.25	13.00	13.00	13.00						
TOTAL :						40.00	604.34	132.00	132.00	129.00						
Tribal Area Sub-Plan 01-Elementary Edn. Free & Compulsory Primary Schools Teacher Non-teacher Costs								30.00	30.00	—						
Improvement of Buildings of Existing Primary Schools								125.00	125.00	—						
Provision for incentive for the development of Existing Primary Schools								110.00	110.00	125.00						
Improvement of Teachers' Training								5.00	5.00	5.00						
Printing of Nationalised Text Books for Children at the Primary Stage								30.00	30.00	30.00						
Health Scheme for Student of Primary Schools								1.00	1.00	0.25						
Total : Primary TASP								301.00	301.00	160.25						
Total : 01								3087.64	3087.64	2794.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
02—Secondary Education																	
101—Inspection																	
Strengthening of Administrative and Supervisory staff								25.00	25.00	25.00							
Improvement of Teachers Training facilities								10.00	10.00	10.00							
109— Govt. Secondary Schools																	
Development of Govt. Secondary Schools								125.00	125.00	125.00							
110—Assistance to Non-Govt. Secondary Schools																	
Expansion of Teaching and Educational facilities for Children of age group 14-16								460.16	460.16	700.00							
Strengthening of Science Laboratories in Secondary Schools								80.00	80.00	50.00							
Provision for Sainik School								50.00	50.00	50.00							
Library Reading Room etc. in Secondary Schools								20.00	20.00	50.00							
Establishment and Dev. of Junior Technical Schools								10.00	10.00								
Provision for incentives for Dev. of Secondary Education								25.00	25.00	1.00							
Assistance to Non-Govt. H.S. Institutions								352.00	352.00	225.00							
Special Component Plan for Scheduled Castes																	
Expansion of Teaching and Educational facilities for Children of age group 14-16						837.84		180.00	180.00	—							
105—Teachers' Training Improvement of Teachers Training facilities								—	—	—							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
107—Scholarships																
Award of prizes to the student of Secondary Schools on merit basis																
								5.00	5.00	5.00						
800—Other Expenditure Provision for health Scheme for Children reading in Secondary Schools								3.00	3.00	1.00						
Provision for Tiffin facilities in Girls, High Schools								4.00	4.00	5.00						
Development of West Bengal Board of Secondary Education								100.00	100.00	250.00						
Establishment of S.C.E.R.T. West Bengal Assistant to Messes & Hostels attached to Secondary Schools								7.00	7.00	7.00						
Incentive for Vocational at H.S. Stage								40.00	40.00	30.00						
Development of H.S. council								100.00	100.00	180.00						
Expansion of Teaching and Educational facilities for the children of age group 11-14 Teacher and Non-teacher cost (M.N.P.)								328.30	328.30	650.00						
Improvement of Buildings of Secondary Schools								50.00	50.00	265.00						
Provision for incentive to the Development of Secondary education (Class VI to VII) (M.N.P.)								20.00	20.00							
Dev. of W.B. Madrasa Education Board								—	—	10.00						
State Open Schools								—	—	50.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Special Component Plan for Scheduled Castes																
1.								136.00	136.00	—						
2.								45.00	45.00	—						
3.								20.00	20.00	2.00						
4.								128.00	128.00	100.00						
								2.00	2.00	2.00						
Total : Secondary excluding TASP								2305.46	2305.46	2793.00						
Non-Formal Education																
1.							305.51	66.00	66.00	30.00						
2.							93.35	26.00	26.00	20.00						
3.							25.45	5.00	5.00	4.00						
Total :								424.31	97.00	97.00	54.00					
Tribal Area Sub Plan																
1.																
								50.00	50.00	—						
								20.00	20.00	—						
								10.00	10.00	2.00						
								50.00	50.00	—						
								1.00	1.00	3.00						
								32.00	32.00	50.00						
TOTAL : 02								—	2566.36	2566.36	2902.00					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
HIGHER EDUCATION																
Special Education																
1.		Development of Modern Indian language and Literature				13.18		10.00	10.00	20.00						
2.		Promotion of Urdu				19.52		13.00	13.00	14.00						
3.		Development and Maintenance of State Book Board				19.26		25.00	25.00	30.00						
4.		Setting up of Hindi Academy				2.00		3.00	3.00	3.00						
Total : Promotion of Modern Indian Language of Literature						54.46		51.00	51.00	67.00						
Commercial Institute																
1.		Development of Commercial Education				1.00		1.00	1.00	1.00						
TOTAL :						1.00		1.00	1.00	1.00						
Other Expenditure																
1.		Publication of Rabindra Rachanabali				1.18		5.00	5.00	3.00						
2.		Financial Assistance to Sanskrit Pandits and for development of sanskrit Education				3.73		4.00	4.00	5.00						
3.		Publication of works of Netaji Subhas Chandra Bose						1.00	1.00	1.00						
Total : Other Expenditure						4.91		10.00	10.00	9.00						
Total : Special Education						60.37		62.00	62.00	77.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
University & Other Higher Education																
1.						105.30		300.00	300.00	300.00						
2.						72.00		95.00	95.00	98.00						
3.						—		1.00	1.00	2.00						
Total : Assistance to Universities						177.30		396.00	396.00	400.00						
Govt. Colleges																
1.						37.12		66.00	66.00	66.00						
2.						21.83		30.00	30.00	32.00						
3.						21.87		28.00	28.00	28.00						
4.						69.52		135.00	135.00	145.00						
5.						20.14		125.00	125.00	105.00						
Total : Govt. Colleges						170.48		384.00	384.00	376.00						
Assistance to Non-govt. Colleges & Institutes																
1.								5.00	5.00	8.00						
2.						27.20		90.00	90.00	95.00						
3.								10.00	10.00	10.00						
4.						85.00		25.00	25.00	27.00						
Total : Assistance to Non-Govt. Colleges						112.20		130.00	130.00	140.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Institute for Higher learning																
1. Development of Special Institutes								5.00	5.00	7.00						
2. Indian Association for Cultivation of Science						52.00		70.00	70.00	63.00						
Total : Institute for Higher learning						52.00		75.00	75.00	70.00						
Other Expenditure																
1. National Service Scheme (State's share)						16.14		25.00	25.00	25.00						
2. Strengthening of Collegiate Education Service								2.00	2.00	2.80						
3. Setting up of Service Commission for recruitment of teachers for Non-Govt. Colleges						5.00		19.00	19.00	17.20						
4. Establishment of new colleges including diversification of essential courses of study in existing colleges						19.00		100.00	100.00	100.00						
5. Assistance to W.B. State Council of Higher Education						—		—	—	30.00						
6. National Scholarship						21.00		1.00	1.00	20.00						
Total : Other Expenditure						164.14		147.00	147.00	195.00						
Total : 03						676.12		1132.00	1132.00	1181.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Adult Education																
1. Literacy Programme							1787.63	314.00	314.00	314.00						
2. Dev. and Expansion of Audio Visual Education							74.96	13.00	13.00	13.00						
3. Literacy Programme (SCP)							817.03	138.00	138.00	138.00						
4. Literacy Programme (TSP)							376.97	61.00	61.00	61.00						
Total : 04							289.23	3056.59	526.00	526.00	526.00					
Language Development																
05																
1. Dev. of institution for Education of Handicapped grants-in-aid /contribution							15.05	678.56	69.00	69.00	79.00					
2. Development of Training facilities for Handicapped grants-in-aid/Contribution							75.02	7.00	7.00	7.00						
B. Improvement & development of Madrasah Education								100.00	100.00	100.00						
Total : 05							15.05	753.58	176.00	176.00	186.00					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
General	80															
1. Setting up of Monitoring Unit grants/in-aid /contribution								2.00	2.00	27.00						
2. Directorate of Accounts								—	—	10.00						
3. Re-organisation of School Education Directorate								15.00	15.00	15.00						
4. Strengthening of Educational Administration						6.95		17.00	17.00	12.00						
5. Assistance to Messes & Hostels								49.50	49.50	1.00						
6. Publication of District Gazetteers								2.50	2.50	2.00						
7. Dev. & expansion of Library Service							2261.80	254.10	254.10	300.00						
8. Improvement of Teachers training facilities							—	—	—	2.00						
Total : 80								340.10	340.10	369.00						
Cultivator	800															
Hill Areas Dev. for Mass. Education								171.38	5.00	5.00	5.00					
TOTAL : GENERAL EDUCATION	2203							49706.00*	7894.30	7894.30	8040.00					

* Schemewise break up is not available

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
TECHNICAL EDUCATION	2203															
	00															
Technical Schools	103															
1. Development of Regional Instt. of Printing Technology								13.20	13.20							
2. Junior Technical School Trade Course grants in aid/Contribution						888.82		27.50	27.50	22.00						
3. Dev. of Vocational Courses in Jr. Technical Schools & other Institutions								27.50	27.50							
Total : 103								68.20	68.20	22.00						
Polytechnics	105															
1. Polytechnics diploma Courses								126.50	126.50							
2. Polytechnics Trade Course								5.50	5.50	108.50						
3. Polytechnics provision for facilities for Part-time Diploma Courses								5.50	5.50	—						
4. World Bank Assistance for strengthening & Technical (Polytechnic) Education in the State								440.00	440.00	1800.00						
Total : 105								577.50	577.50	1908.50						
Scholarships	107															
1. Scholarships for Polytechnic Students								2.20	2.20	1.50						
Other Expenditure																
1. Strengthening of Tech. Edn. Service								5.50	5.50	—						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
2. State Council for Engg. & Technical Education								11.00	11.00	—							
3. Assistance to messes & Hostels attached to Polytechnics & Junior Tech Schools								49.50	49.50	38.00							
4. Quality/ Improvement Programme for Polytechnics								1.10	1.10	—							
Total : 800								67.10	67.10	38.00							
Engineering Colleges & Institutes	112																
1. Development of Engineering Colleges						6.97		35.00	35.00	37.50							
2. Development of the College of Textile Technology, Berhampore						3.94		18.00	18.00	18.00							
3. Development of the College of Textile Technology Serampore								20.00	20.00	20.00							
4. Development of the College of Leather Technology								62.00	62.00	62.00							
5. Development of the College of Ceramic Technology Calcutta						7.50		16.00	16.00	17.00							
6. Development of the R.E. College Durgapur								5.00	5.00	5.00							
7. Establishment of a new Engineering College at Salt Lake City, Calcutta								152.50	151.00	152.50							
8. Establishment of a new engineering College at Kalyani								6.00	100.00	105.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9. Development of B.E. College (Deemed University) Gmats-in-sid/Contributions								199.00	199.00	218.00						
Total : 112						18.41		513.50	606.00	635.00						
Training	03															
Craftsman Training							2470.00	352.00	352.00	310.00						
National Appenticeships training							130.00	27.50	27.50	120.00						
Total : 03							2600.00	379.50	379.50	430.00						
Scholarship	107															
Scholarship for Students of Engineering Colleges, technological Institute, etc other than Polytechnics								1.00	1.00	1.00						
Total : Scholarship								1.00	1.00	1.00						
Other Expenditure :	800															
1. Assistance to Messes & Hosteld attached to Govt. Engineering & Technicological Institutions other than Polytechnics								41.30	41.30	37.50						
2. Provision for Quality Improvemen programme for teachers of Engg. & Technological Instts.								—	—	0.50						
Total : Other Expenditure								41.30	41.30	38.00						
TOTAL : TECHNICAL EDUCAION	2203					907.23	12600.00*	1650.30	1650.30	3074.00						

* schemes wise break up is not available

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Sports & Youth Services	2204															
Physical Education	101															
1. Provision for Physical Education in school								30.00	30.00	30.00						
2. Purchase of Play fields in Districts								3.30	3.30	3.30						
3. Dev. of Playfields								3.30	3.30	3.30						
4. Construction of Swimming Platforms								2.20	2.20	2.20						
5. Basketball Project								1.10	1.10	1.10						
6. Construction of Gymnasium								3.30	3.30	3.30						
7. Grants to W.B. School Sports Association								1.60	1.60	1.60						
8. Grants to Districts School Sports Association								1.60	1.60	1.60						
9. National School Games Participation in West Bengal State								6.60	6.60	6.60						
10. Development of Sports Activities in Darjeeling Hill area								2.20	2.20	2.20						
11. Holding of Coaching Camps in Districts								1.60	1.60	1.60						
12. Refreshe Course for Physical Education Teachers								2.20	2.20	2.20						
13. Holding of two National Meets (All India Comptn.)								5.50	5.50	5.50						
14. Holding of Central Coaching Camps with talented boys and girls								2.20	2.20	2.20						
15. Grants to Govt. Schools								3.30	3.30	3.30						
16. Maintenance of SAI Adopted Schools								9.50	9.50	9.50						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)		
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96			
																	9	10
16(a) Refresher Course of Physical Education								1.60	1.60	1.00								
17. Strengthening of Physical Education Directorate and District H.O.								5.50	5.50	5.50								
17(a) Establishment of Sports Schools								50.00	50.00	50.00								
18. Improvement & Expansion of teachers training facilities								—	—									
19. Provision for Physical Education facilities in Non-Govt. Colleges								6.60	6.60	5.22								
20. Teachers training facilities for Physical Education								30.00	30.00	36.28								
21. Provision for National Cadet Corps								10.00	10.00	8.00								
22. Provision for Physical Education facilities in Govt. College								2.00	2.00	3.00								
Total : 101								1722.50*	192.10	192.10	188.50							
Sports & Games		104																
1. Improvement of Sports & Games including Sports Schools							400.00	55.05	55.05	72.00								
2. Development & Maintenance of Khudiram Stadium and Ranji Stadium							76.00	3.50	3.50	5.50								
3. Campus Works, stadium Play-Grounds etc.							951.00	85.00	85.00	94.00								
4. Expansion of Games & Sports for women							9.28	2.50	2.50	3.00								

* Scheme wise break up is not available

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
5. Schemes for flood-lighting system in the grounds							54.00	1.30	1.30	1.40						
6. Development & Maintenance of Netaji Indoor Stadium							200.00	35.00	35.00	50.00						
7. Stadium Complex at Bidhannagar						252.78	500.00	80.00	80.00	90.00						
8. Swimming Pool at Subhas Sarobar & Rabindra Sarobar Stadium							112.50	10.00	10.00	10.00						
9. District Sports Councils							250.00	24.00	24.00	24.00						
10. Sports Hostel							86.00	0.15	0.15	0.10						
Total : 104							252.78	2638.78	296.50	296.50	350.00					
102 —Youth Welfare Programme for Students							75.30	705.00	76.80	76.80	111.00					
103 —Youth Welfare Programme for Non-Students							6.17	237.00	12.70	12.70	19.00					
00 —Sports & Youth Services (Tribal Area Sub-Plan)							4.06	88.91	8.00	8.00	20.00					
00 —Sports & Youth Services(Special Component Plan)							22.51	100.00	29.50	29.50	50.00					
Total : 102 & 103							108.04	1130.91	127.00	127.00	200.00					
Total : 2204							38.50	5492.19	615.60	615.60	738.50					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ART & CULTURE	221															
Fine Arts Education	101															
1. Development of art Education						2.86	63.00	7.50	7.50	8.00						
2. Improvement & Development of organisations devoted to music, dance, drama etc.							7.00	1.05	1.05	1.00						
Total : Fine Arts Education 101						2.86	70.00	8.55	8.55	9.00						
Promotion of Art & Culture—	102															
1. Improvement of organisation devoted to Cultural Aesthetic Educational Activities						103.02	828.00	135.20	135.20	133.00						
2. Development of cultural Halls							14.00	2.10	2.10	2.10						
3. Financial Assistance to distinguished persons of arts or letters						5.57	58.00	10.00	10.00	10.00						
Total : promotion of Arts & Culture—102						108.59	900.00	147.20	147.20	145.10						
ARCHAEOLOGY	103															
1. State Archaeological Gallery							—	—	—	—						
2. Exploration and Excavation							4.60	2.00	2.00	5.00						
3. Grants in aid to Archaeological Museum							10.00	1.00	1.00	1.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
4. Preservation of Historical Monuments							24.69	4.50	4.50	4.50						
5. Publications						5.18	6.50	1.50	1.50	1.50						
Total : Archaeology		103				5.18	45.79	9.00	9.00	12.00						
Archives and Museum	104															
1. Dev. of State Archives						4.39	621.50	110.00	110.00	12.00						
2. Setting up of Regional Museum						9.25	40.00	3.00	3.00	3.00						
3. State Archaeological Museums							126.57	31.00	31.00	33.00						
Total : Archives and Museums	104						788.07	144.00	144.00	156.00						
Other Expenditure	800															
1. Construction & Renovation of Public Hall							54.80	5.00	3.00	5.00						
2. Setting up of a Nepali Academy of Culture Darjeeling							6.85	0.10	0.10	0.10						
3. Financial Assistance to distressed persons in the field to culture							25.00	3.00	3.00	3.00						
4. Financial Assistance to Cultural Institutions for promotion of Drama, Music and other Cultural activities							35.00	4.00	4.00	4.00						
5. Awards for Drama, Music etc.							8.00	1.00	1.00	1.50						
6. Printing & Publication							100.35	6.00	6.00	—						
7. Setting up of an Institute of Folk Culture							150.00	25.00	33.00	50.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	5
8. Setting up of tribunal Cultural Centre at Suri and Jhargram							35.00	5.00	5.00	2.40							
9. Setting up of an Art Gallery and exhibition Hall							75.00	6.50	4.00	10.00							
10. Construction and Developmen of Rabindra Cultural Institution							126.04	12.00	12.00	20.00							
11. State Academy of Music							109.60	16.00	16.00	17.00							
12. Popular Theatre							360.00	43.40	48.00	46.00							
13. Eastern Zonal Cultural Centre							5.00	—	—	—							
14. Setting up of a Bangla Academy							180.00	29.00	35.00	35.00							
15. Natya Academy							135.00	17.00	17.00	17.00							
16. Sanskrit Bhavan							99.26	1.00	1.00	1.00							
17. Setting up of Children's Complex						149.98	50.00	—	—	—							
18. Promotion of Cultural Activities at Panchayat Samity Level							—	17.00	10.00	—							
19. Group Insurance Scheme for Folk Artists							6.85	1.00	1.00	1.00							
20. Strengthening of Cultural Wing of I & CA							35.00	0.50	0.50	0.50							
21. Modernisation of Rabindra sadan includin developing of a cultural complex							13.00	—	—	—							
22. Setting up of a cultural complex Rowdon Square							6.85	5.00	5.00	5.00							
23. Disemination & Widning of performing Folk Art Forums							20.55	1.00	1.00	—							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
24. Promotion of culture other than Folk culture at Panchayat Samity Level							—	5.00	5.00	5.00						
25. Dev. of Folk Dance Forum						—	—	—	—	—						
26. Dev. of Sahitya Academy (Education)						1.05	7.00	1.05	1.05	1.05						
27. Constn. of a Building in Campus of Govt. Colleges of Art & Craft (Education)						3.15	21.00	2.50	2.50	2.50						
28. Netaji Institute for asian Studies (Education)						17.85	201.00	19.50	19.50	19.85						
29. Setting up of theatre Institute of the occasion of Br Centenary of Bengal Theatre						—	—	—	—	5.00						
Total : Other Expenditure	800					22.05	1866.15	226.5	233.65	251.90						
Total : ART & CULTURE	2205					263.05	3670.01	535.30	535.30	574.00						
TOTAL— EDUCATION	201						71468.20	10695.50	10702.50	12426.50						
MEDICAL AND PUBLIC HEALTH	222															
	2210															
Direction & Administration	001															
1. Improvement of state Health Organisation						726.00	3.00	3.00	—	1.00						
2. Creation of a separate Directorate for Medical Education Services						100.00	9.00	9.00	—	10.00						
Total :	001					826.00	12.00	12.00								
Employees State Insurance Scheme	102															
1. Improvement of ESI (MB) Scheme						0.59	50.00	7.50	1.00	—	8.00	622	33	30		

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2. Hospital Cost for the insured workers and their families						5.74	124.00	16.10	8.00	16.00	18.63	125	250			
3. Improvement of the Nurses Training Centre at Manicktala						0.41	10.00	1.60	—	1.50	13	3	5			
4. Strengthening of the Fleet of vehicles under ESI (MB) Scheme						—	9.25	1.60	—	1.50	36	—	—			
5. Opening of Family Welfare Centre implementation of immunisation Programme						—	10.00	1.60	—	1.50	195	—	—			
6. Opening of Occupational Disease centre and Rehabilitation Centres						—	12.00	1.60	—	1.50	58	—	—			
Total :						6.74	215.22	30.00	10.00	30.00	2787	151	285			
Medical Stores Depot																
1. Dev. of Storing arrangements							83.00	26.00	26.00	22.00						
School Health Schemes							28.00	2.00	2.00	1.00						
110—Hospital and Dispensaries :																
1. District and Sub-divisional Hospitals							—	—	—	409.00						
2. Other General Hospitals							—	—	—							
3. District and Other urban Hospitals							3010.00	190.00	190.00							
4. Special Hospital							280.00	60.00	60.00	68.00						
5. Establishment of Cancer Treatment Centre							420.00	38.00	38.00	48.00						
6. Development of Dental Care Service							12.30	10.00	10.00	10.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7. Blood Transfusion Services							201.00	14.00	14.00	10.00						
8. T.B. Hospitals							33.75	15.00	15.00	25.00						
9. Grants to Non-Govt. Medical Institution							34.00	3.00	3.00	6.00						
10. Grant to Non-Govt. Special Hospitals							3.35	1.00	1.00	2.00						
11. Ambulance for Medical Care Services							74.75	15.00	15.00	16.00						
12. Assistance to Darjeeling Gorkha Hill Council for implementation of medical Schemes							109.00	—	—	—						
13. Morgues with Air-Conditioning Arrangements							89.00	32.00	32.00	32.00						
14. Development of Diet in health Units							—	109.00	109.00	—						
15. Taking over of Non-Government Institutions							100.00	2.00	2.00	2.00						
16. Establishment of an Acupuncture Research Centre							6.85	2.00	2.00	9.00						
17. Contribution to IPP (VIII)							—	100.00	100.00	75.00						
Total :			110				4374.00	591.00	591.00	712.00						
Total :			01				5526.25	661.00	641.00	776.00						
02 — URBAN HEALTH SERVICE—																
Other Systems of Medicines in Urban Areas																
101 — Ayurveda																
1. Development of treatment and teaching facilities in Ayurvedic System of Medicine in Urban Areas							67.00	15.00	15.00	12.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
2. Drug Production and research Centre							67.00	8.00	8.00	12.00						
Total : 110							134.00	23.00	23.00	24.00						
102 —Homeopathy																
1. Dev. of Calcutta Homeopathic Medical College & Hospital							—	35.00	35.00	35.00						
2. Development of treatment and teaching facilities in Homeopathic system of Medicine in Urban Areas							900.00	70.00	70.00	10.00						
3. Development of Midnapore Homeopathic Medical College & Hospital							—	35.00	35.00	35.00						
4. D.N. Dey Homeopathic Medical College Hospital							—	—	—	35.00						
5. Mahesh Bhattacharya Homeopathic Medical College & Hospital							—	—	—	35.00						
Total : 102							900.00	140.00	140.00	150.00						
103 —Unani																
1. Development of treatment and teaching facilities in Unani System of Medicine in Urban Areas							34.00	3.00	3.00	13.00						
Total : 02							1068.00	166.00	166.00	187.00						
03 —Rural Health Services-Allopathy																
01 —Health Sub Centres																
02 —Subsidiary Health Centres																
03 —Primary Health Centres																
04 —Community Health Centres																
1. Primary Health Care Services (NMTP)							6956.80	585.00	585.00	234.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Exptr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96		
																	12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2. Special Component Plan for Scheduled Castes— Establishment of Health Centres in S.C. areas under M.N.P.—							2503.93	200.00	200.00	225.00							
3. Primary Health care Services in Tribal Areas under M.N.P.							669.00	150.00	150.00	150.00							
4. Upgradation of State Rurral health Administration (M.B.P.)							500.00	20.00	20.00	50.00							
5. Assistance to Darjeeling Gorkha Hill Council for implementation of M.N.P.							527.50	66.00	66.00	70.00							
6. Contribution to I.P.P. VIII							—	—	—	—							
7. Contribution to I. P. P. IV (M.N.P.)							6312.00	—	—	—							
Total : 101-104							11469.23	1021.00	1021.00	729.00							
110 —Hospital and Dispensaries																	
1. Development of Diet in health Units							—	130.00	130.00	—							
2. Medical Care facilities for Rural Population							205.00	46.00	46.00	56.00							
3. Special Component Plan for S.Cs—Creation of Medical Care facilities in areas resided in S.C. areas							545.00	25.00	25.00	95.00							
4. Creation of Medical Care facilities in Tribal Areas							148.62	10.0	10.00	20.00							
5. Dental Care Service in Rural areas							6.85	2.00	2.00	10.00							
6. Other Programme							—	1.00	1.00	—							
Total : 110							905.47	214.00	214.00	181.00							
Total : 03							12374.70	1235.00	1235.00	910.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
04—Rural Health Services—Other Systems of Medicines																
101 —Ayurvedic																
1.		Development of treatment facilities in Ayurvedic system of Medicine in Rural areas (M.N.P)					162.72	7.00	7.00	3.00						
2.		Special Component Plan for S.Cs—Development of Treatment facilities in Ayurvedic System of medicine in S.C. areas (M.N.P)					49.72	3.00	3.00	12.00						
3.		Development of treatment facilities in Ayurvedic System of Medicine in tribal areas (M.N.P)					13.56	1.00	1.00	4.00						
Total : 101-104							226.00	11.00	11.00	19.00						
102 —Homoeopathy																
1.		Development of treatment facilities in Homeopathic System of Medicine in Rural area (M.N.P.)					56.30	55.00	55.00	7.00						
2.		Special Component Plan for S.Cs—Development of Treatment Facilities in Homeopathic System of Medicine in S.C. areas (M.N.P.)					221.95	15.00	15.00	44.00						
3.		Development of treatment facilities in Homeopathic System of Medicine in tribal areas (M.N.P.)					30.00	5.00	5.00	13.00						
Total : 102							308.25	75.00	75.00	64.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
103 —Unani																
1. Development of Treatment facilities in Unani System of Medicine in Rural areas (M.N.P.)							54.00	4.00	4.00	12.00						
Total :	04						588.25	90.00	90.00	95.00						
05 —Medical Educaion Traning and Research																
101 —Ayurvedic																
1. Development of teaching facilities in Ayurvedic System of medicine							167.00	10.00	10.00	6.00						
102—Homeopathic																
1. Development of teaching facilities in Homeopathic System of Medicine							900.00	20.00	20.00	15.00						
103—Unani																
1. Development of Teaching facilities in Unani System of Medicine							113.00	9.00	9.00	20.00						
105—Allopathy																
1. Undergraduate Medical Education							2000.00	266.00	266.00	280.00						
2. Postgraduate Medical Education							330.00	140.00	140.00	366.00						
3. Dental education							120.00	25.00	25.00	35.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4. Improvement of Libraries in Teaching Institutions							27.00	5.00	5.00	9.00						
5. Research Programmes							40.00	3.00	3.00	6.00						
Total :	105						2517.00	478.00	478.00	696.00						
Training Programme																
105—Allopathy																
1. Training of Doctors							45.00	4.00	4.00	4.00						
2. Training of Nurses							120.00	32.00	32.00	35.00						
3. Training of Health & Para-Medical Personnel							150.00	9.00	9.00	20.00						
4. Pharmacy Training							71.00	3.00	3.00	4.00						
Total :	105						386.00	48.00	48.00	63.00						
Total :	05						4083.00	526.00	526.00	800.00						
Total—Medical							23640.20	2677.00	2657.00	2768.00						
06—Public Health																
101—Prevention and Control of Diseases																
Status share of Centrally Sponsored Schemes :																
(a) Tuberculosis :																
1. Control of Tuberculosis							431.85	82.90	82.90	62.00						
2. SCP—Programme for Prevention & Control of Diseases in S. C. areas							132.00	30.00	30.00	36.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
3. Control of Tuberculosis in Tribal areas (TASP)							36.15	21.00	21.00	12.00						
Total :							600.00	133.90	133.90	110.00						
Filaria																
1. Filaria Control Operation Unit							74.20	5.00	5.00	5.00						
2. S.C.P.—Programme for Prevention & Control of Filaria in S.C. areas							22.60	2.00	2.00	2.00						
3. Filaria Control Programme in Tribal areas (TASP)							6.20	1.00	1.00	1.00						
Total :							103.00	8.00	8.00	8.00						
Malaria :																
1. Malaria Eradication Programme							119.10	126.00	126.00	164.00						
2. S.C.P.—Programme for Prevention & Control of Malaria in S. C. areas							366.20	36.00	36.00	53.00						
3. Malaria Eradication Programme in Tribal areas (TASP)							99.70	18.00	18.00	16.00						
Total :							1665.00	180.00	180.00	233.00						
Japanese Encephalitis :																
1. Control of Japanese Encephalitis							247.25	15.00	15.00	22.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1993-94 Actual Benefit	1994-95	1995-96 Target		Beyond 1995-96
2. S.C.P.—Prevention and Control of Japanese Encephalitis in S. C. areas							75.35	7.00	7.00	17.00						
3. Japanese-Encephalitis Control Programme in Tribal areas (T.S.P)							20.40	3.00	3.00	6.00						
Total :							343.00	25.00	25.00	45.00						
Total (a)							2711.00	346.90	346.90	396.00						
(b) Other Control Programme :																
1. Control of Gastroenteritis							197.26	18.00	18.00	13.00						
2. S.C.P.—Control of Gastroenteritis in S. C. areas							60.30	5.00	5.00	5.00						
3. Gastroenteritis Control Programme in Tribal areas							16.44	3.00	3.00	3.00						
4. Control of Hepatitis							75.25	10.00	10.00	10.00						
5. Emergency Squad to tackle Epidemics							34.25	5.00	5.00	1.00						
6. Control of other diseases							281.55	16.00	16.00	7.00						
7. S.C.P—Control of other diseases in S. C. areas							85.80	6.00	6.00	5.00						
8. Control of other diseases in Tribal areas (TASP)							23.35	3.00	3.00	3.00						
9. Control of AIDS							25.00	—	—	—						
10. Drug De-addiction Programme							400.00	25.00	25.00	10.00						
Total : (b)							1199.20	91.00	91.00	57.00						
Total :	101						3910.20	437.90	437.90	453.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1992-93) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1993-94)		Annual Plan (1994-95) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan (1992-97)	1992-93 Actual Benefit	1993-94	1994-95 Target	Beyond 1994-95		
																	5
102—Prevention of Food Adulteration																	
1. Prevention of Food Adulteration							48.05	4.50	4.50	1.50							
2. S.C.P.—Prevention of Fodd Adulteration in S. C. areas							13.55	1.50	1.50	2.00							
Total :	102						61.60	6.00	6.00	3.50							
104—Drugs Control :																	
1. Improvement of Drugs Control Organisation							144.40	—	—	5.00							
2. S. C. P.—Improvement of activities of the State Drugs Control Organisation in S. C. areas							40.60	18.00	18.00	5.00							
3. Improvement of Drug Control Administraion							—	—	—	12.00							
Total :	104						185.00	18.00	18.00	22.00							
107—Public Health Laboratories																	
1. Improvement of Public Health Laboratories							120.00	10.00	10.00	64.00							
112—Public Health Education																	
1. Health Education Programme							27.00	1.50	1.50	2.00							
800—Other Expenditure																	
1. Improvement of Health Transport Organisation							30.00	4.00	4.00	6.50							
2. S.C.P.—Other Preventive Services in S. C. areas							89.00	5.00	5.00	5.00							
3. Other Preventive programmes in Tribal areas (TAPSP)							30.00	3.00	3.00	3.00							
Total :	800						149.00	12.00	12.00	14.50							
80—General																	
104—Health Statistics & Evaluation																	
1. Management Information System							7.00	1.50	1.50	3.00							
Total	06						4459.80	486.90	486.90	562.00							
Total Amedl. & Public Health) :	222-2210						*1436.74	28100.00	3163.90	3143.90	3330.00						

*Schemes break-up of Health & F. W. Department is not available.

ANNEXURE IIIA/3 (Contd.)

Nature and location of the Schemes.	Commen- ment year	Estimated cost		Annual Plan 1993-94 Expenditure	VIIIth plan 92-97 Agreed outlay	Annual Plan 1994-95		Annual Plan 95-96 proposed outlay	VIIIth plan 1992-97	Anticipated Benefits in units)			Beyond 95-96	Remark
		Original	Revised			Budgeted outlay	Anticipated Expdr			1993-94 Actual Benefits	1994-95	1995-96 Target		
Xi). Social Service Water Supply & Sanitation	200 2215													
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

101. Urban Water Supply

Critical on going Schemes as on 31-3-95

i) Siliiguri	'93-94	1622.55*	1622.55*	132.52	1622.55*	300.00*	300.00*	294.13	210	312	'96-97	—	—	—
ii) Kharagpur	'90-91	500.00*	565.35*	179.33*	395.50*	125.87*	125.87*	45.28	195	200	'96-97			
iii) Durgapur	'93-94	300.00*	300.00*		300.00*	120.00*	120.00*	100.00	136	198	'96-97			
iii) Darjeeling	'92-93											M.A.Deptt Budget.		
v) Taki	'91-92	200.19	200.19	25.00	180.59	25.00	25.00	50.00	32	50	'95-96			
vi) Basirhat	'93-94	358.35*	358.35*	7.16*	358.35*		50.00*	100.00	114	34	'95-96			
vii) Jangipur	'81-82	117.00	186.92	11.60	92.06	30.00	30.00	50.46	58	3	'95-96			
viii) Diamond Harbour	'94-95	21.74	21.74		21.74		21.74	—	11		'95-96			
ix) Memari (Int)	'94-95	5.94	5.94		5.94		3.00	2.94						
x) Balurghat	'94-95	37.20*	37.20*		37.20*		15.00*	22.20	20		'95-96			
xi) Mekhliganja (Int)	'94-95	10.45	10.45		10.45		5.00	5.45			'95-96			
AUWSP														
a) Kharar	'93-94	45.23*	45.23*	45.23*	45.23*	20.00	20.00	11	3	—	—	—	—	—
b) Khirpai	'93-94	59.17*	59.17*	59.17*	20.00*	—	—	40.00	14	4	95-96			
c) Ramjibanpur	'93-94	57.79*	57.79*	57.79*	57.79	—	—	—	17	4				
Total of AUWSP		3335.61	3470.88	355.61	3186.57	620.87	715.61	710.46	818					

ANNEXURE IIIA/3 (Contd.)

Nature and location of the Schemes.	Commen ment year	Estimated cost		Annual Plan 93-94 Expenditure	VIIIth plan 92-97 Agreed outlay	Annual Plan 1994-95		Annual Plan 95-96 proposed outlay	VIIIth plan 1992-97	Anticipated Benefits in units)			Beyond 95-96	Remark
		Original	Revised			Budgeted outlay	Anticipated Expdr			1993-94 Actual Benefits	1994-95	1995-96 Target		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

102. RWS-MIP-PWS

Critical ongoing Schemes as on 31-3-95.

Districts :

Kochbehar.	'91-91	329.43	409.21	1.23		36.00	42.00	60.00	59			29	8	
Jalpaiguri.	'88-89	97.91	117.00	43.52		25.00	25.00	22.37	21			11	2	
Darjeeling														
a)	09-91	136.80	159.18	12.96		30.00	32.98	32.00	31			18	3	
b)														
North Dinajpur.														
South Dinajpur.	'93-94	40.47	40.47	0.01		10.00	10.00	30.46	9				1	
Malda.														
Murshidabad.					2708.76									
Nadia.														
North 24-Pgs.														
South 24-Pgs.	'93-94	225.24	225.24	35.77		60.00	60.00	66.00	87			26	7	
Hoara.	'92-93	96.90	96.90	0.06		20.00	25.00	27.00	25			14	4	
Hugli.	'94-95	138.48	138.48			5.00	25.00	93.00	10				36	
Medinipur.	'84-85	286.18	423.96	29.59		40.00	75.15	149.10	51			16	20	
Bankura.	'90-91	524.49	550.80	36.84		44.00	89.75	99.00	26			15	67	
Purllia.	'88-89	63.12	100.00	2.34		20.50	29.43	20.82	14			12	1	
Bardhaman.	'89-90	393.72	502.81	36.97		62.97	97.00	60.00	81			14	52	
Birbhum.	'89-90	2444.04	244.04	12.60		50.00	50.00	87.00	46			12	3	
Total:-			3008.09	211.89	2708.76	402.50	561.31	746.75	460					

ANNEXURE IIIA/3 (Contd.)

Nature and location of the Schemes.	Commencement year	Estimated cost		Annual Plan 93-94 Expenditure	VIIIth plan 92-97 Agreed outlay	Annual Plan 1994-95		Annual Plan 95-96 proposed outlay	VIIIth plan 1992-97	Anticipated Benefits in units)			Beyond 95-96	Remark
		Original	Revised			Budgeted outlay	Anticipated Expdr			1993-94 Actual Benefits	1994-95	1995-96 Target		
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

107-Sewerage-Services.

Critical Ongoing Schemes.

Ranaghat.	'78-79	28.07	109.75		50.00	1.00	1.00	20.00	21					
Provision for special Repair	—	—	—		—	—	—	15.00						
Non-divisible outlay	—	—	—		—	—	—	40.00						

Total : Water Supply & Sunnityation : 2215

567.50 5945.33 1024.37 1277.92 1532.21

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96		
																	5
Housing																	
Government Residential Buildings																	
Police Housing																	
1. Police Housing Scheme and Home (Police) Department						162.77	2412.10	110.00	110.00	121.00							
Other Housing																	
1. Construction of staff quarters/officers' quarters, Guest House, Quarters of W.B.N.V.F. Training Centre : Home (Defence) Department						5.00	120.00	6.40	24.00	10.00							
2. Construction of Residential quarters : Judicial Department						11.00	60.00	187.82	187.82	345.00							
3. Construction of Multistoried Building at High Court Tram Terminus for accommodation of M.L.As & Group "D" staff of the W.B.L.A. : Parliamentary Affairs Department						—	30.00	2.30	2.30	1.00							
4. Administrative Reforms : Expansion/construction of Collectorate Buildings etc. Residential quarters for officers & staff etc. : Home (P&AR) Department						136.49	342.50	30.00	30.00	32.00							
5. Residential quarters for staff : P.W.Department						15.00	164.49	16.40	16.40	25.00	5000 M ²	590 M ²	650M ²	990M ²	1870M ²		
6. Housing Scheme for Economically weaker Section (Urban) : Housing Department							5.00	—	—	—							
7. Low Income Group Housing Scheme : Housing Department							240.00	220.00	85.00	65.00							
8. Middle Income Group Housing Scheme : Housing Department							65.00	10.00	10.00	65.00							
9. Cash Loan Scheme : Housing Department							200.00	800.00	800.00	400.00							
10. Rental Housing Scheme for State Government Employees : Housing Department							1525.00	390.00	390.00	702.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
11. Rental housing Scheme for Working Women : Housing Department							347.00	130.00	130.00	81.00						
12. Rental housing Scheme for Aged : Housing Department							82.00	25.00	25.00	25.00						
13. Land Acquisition & Development : Housing Department							600.00	330.00	100.00	290.00						
14. Housing Scheme for State Government Employees (Ownership flat) : Housing Department							675.00	115.00	115.00	165.00						
15. Administrative Improvement (Office-cum- Residential Buildings) : Housing Department							132.00	20.00	5.00	5.00						
16. Subsidised Housing Scheme for Plantation Workers : Housing Department							107.00	15.00	15.00	15.00						
17. Renovation and Replacement in existing Housing Estates : Housing Department						267.06	684.00	50.00	25.00	30.00						
18. Shelter Up-gradation : Housing Department							50.00	—	—	—						
19. Housing Assistance Cell : Housing Department							93.00	—	—	5.00						
20. Interest Subsidy : Housing Department							30.00	—	—	—						
21. Purchase of Machinery : Housing Department							34.00	—	—	—						
22. Night Shelter : Housing Department							82.00	—	—	—						
23. Brick Production Dte : Housing Department							800.00	95.00	95.00	100.00						
24. West Bengal housing Board : Housing Department							500.00	100.00	100.00	100.00						
25. Work Charged Establishment Cost (Housing Deptt.)							—	—	—	—	452.00					
26. Construction of Residential quarters : Finance (Tax.) Department							2.83	145.00	16.00	16.00	50.00					
27. Construction of quarters of officers on the land occupied by Excise Department at Purano hatkhola Darjeeling. (Excise Department)							3.00	20.50	4.18	4.18	10.00					
28. Rural Housing RD (CD) Department							31.01	514.05	31.01	31.01	27.00					
Total : Housing							534.16	10059.64	2704.11	2316.71	3121.00					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
URBAN DEVELOPMENT		2217														
State Capital Project (CMDA)																
1.	Calcutta M.D. Dev. Scheme					4146.24	4329.01	6300.00	3400.00	1000.00						
2.	Calcutta Slum Improvement Project (U.K. Assisted)					—	—	—	1200.00	1380.00						
3.	Surface Water supply to Dum Dum South Dum Dum Municipalities and Salt Lake Township					—	—	—	200.00	200.00						
4.	Plan Grant to meet Market Borrowing obligation					—	—	—	—	6300.00						
Integrated Development of Small & Medium Towns																
	Integrated Development of Small & Medium Towns					55.51	1200.00	140.00	140.00	305.00						
Slum Area Improvement																
1.	Bustee improvement scheme in Municipal Areas outside CMDA					150.00	3327.00	100.00	100.00	100.00						
2.	Slum Improvement Other than ODA					—	—	—	—	170.00						
Other Urban Development																
1.	Development of Municipal Areas					327.27	2502.59	125.00	525.00	200.00						
2.	SCP. for Scheduled Castes—Development of Municipal Areas					—	100.00	10.00	10.00	10.00						
3.	Development of Municipal Corporation					100.00	—	175.00	275.00	150.00						
4.	SCP. for Scheduled Castes—Programme for liberation of scavengers by Conversion of service privies into sanitary latrines in Municipal Towns.					100.00	2500.00	275.00	275.00	225.00						
5.	Development of Municipal Areas—Water Supply Facilities (Spot Sources) to the U.L.B. outside CMDA					91.00	500.00	50.00	62.00	50.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6. Grants for Urban Basic Services						0.50	10.00	1.00	1.00	1.00						
7. Nehru Rozgar Yojana						369.04	1800.00	323.00	491.00	500.00						
8. Urban Basic Service for the poor						—	300.00	88.00	88.00	100.00						
9. Drainage Scheme for the Urban Local Bodies outside CMDA						51.23	100.00	—	—	—						
10. Establishment of an Institute of ILGUS						—	100.00	17.00	28.00	30.00						
11. Grants to the C V B, West Bengal						14.97	16.00	25.00	25.00	27.00						
12. Dte. of local bodies, West Bengal						—	10.00	1.00	1.00	2.00						
13. Setting up of a Training & Research Institute						30.00	50.00	20.00	10.00	10.00						
14. Scheme for setting up of a training centre and upgradation of Fire Services						100.00	771.25	150.00	125.00	250.00						
15. Octroi Grant						—	—	—	—	8500.00						
16. P.M.'s IUPAP						—	—	—	—	40.00						
17. C.I.T. Projects						10.39	380.00	48.40	73.40	50.00						
18. H.I.T. Projects						—	377.00	48.40	15.00	40.00						
19. Development Works in Salt Lake (slrd)						—	3000.00	1.00	1.00	1.00						
20. Kalyani Projects						10.00	226.17	27.50	27.50	35.00						
21. Loans to HDA for Development of Haldia						300.00	3040.00	300.00	315.00	300.00						
22. Loans to SJDA for development of Siliguri-Jalpaiguri Area						125.00	1420.00	100.00	120.00	110.00						
23. Development of Haldia						15.55	135.00	23.00	23.00	23.00						
24. Integrated development of Industrial Urban Complex and Township at Haldia						—	111.45	5.00	5.00	5.00						
25. Preparation of Land Use Control Plan						0.10	25.00	3.73	3.73	4.00						
26. Loans to Asansol Durgapur Development Authority for Development of Asansol Durgapur Area						100.00	1915.00	100.00	125.00	110.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
27. Grants to Urban Planning Development Authorities						10.00	100.00	20.00	20.00	20.00						
28. Loans to Development Authorities						65.00	200.00	65.00	80.00	70.00						
29. Development of Digha						22.54	480.53	40.00	40.00	80.00						
TOTAL : URBAN DEVELOPMENT						5766.46	67995.00	8582.03	14523.63	20398.00						
INFORMATION AND PUBLICITY	224															
Films	222000															
1. Modernisation of Studios and Laboratories							313.04	45.00	45.00	45.00						
2. Development of Film Production unit and Film Vault							34.25	2.50	2.50	2.50						
3. Loans for West Bengal Film Development Corporation							475.21	40.00	40.00	40.00						
4. Construction of a Cinema Houses							171.25	15.00	15.00	15.00						
5. Film Festivals							27.40	4.00	91.00	4.00						
6. Setting up of Film Archive and improvement of facilities of West Bengal Film Centre, Nandan						289.30	41.10	2.00	2.00	2.00						
7. Video Complex in Calcutta							450.00	30.00	30.00	30.00						
8. Training in Film Making							50.00	1.00	1.00	1.00						
9. Setting up of Colour Film Laboratory							—	—	—	—						
10. Purchase of rare Rabindra Tagore manuscripts and memorabilia through the High Commission of India in London, United Kingdom							—	—	—	—						
11. Acquisition of Studies							—	1.00	1.00	1.00						
Totl—Films						289.30	1562.25	140.50	227.50	140.50						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Direction and Administration																
1.						—	6.85	3.00	—	3.00						
Information Centres																
2.							123.30	6.50	6.50	6.50						
2.							13.70	1.00	10.00	1.00						
3.						6.50	6.85	0.10	0.10	0.10						
4.							13.70	2.00	2.00	2.00						
5.							6.85	0.10	0.10	0.10						
6.							6.85	—	—	—						
Total :						6.50	171.25	9.70	18.70	9.70						
Press Information Services																
1.							6.85	—	—	—						
2.						0.04	5.78	1.00	1.00	1.00						
3.							9.45	—	—	—						
Total :						0.04	22.08	1.00	—	1.00						
Hill Affairs																
1.						—	—	—	—	22.00						

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Field Publicity																
1.		Appointment of Field Workers at Block level & Block Information Centres					184.95	35.00	35.00	35.00						
2.		Strengthening of Audio-visual units					20.55	—	—	—						
3.		Strengthening of Exhibition set up					54.80	3.00	3.00	3.00						
4.		Setting up of permanent pavilion at E.M. Bypass					86.85	—	—	—						
5.		Coverion of Fixed point A. V. units into relaile units				35.94	20.55	—	—	—						
6.		Setting up of Rural Video screening units					128.25	5.00	5.00	5.00						
7.		Strengthening of advertising wing					4.79	—	—	—						
8.		Modernisation of Distribution section					4.34	1.00	—	1.00						
9.		Modernisation and strengthening of Divissuerse and Despatch section					3.88	—	—	—						
10.		Special Publicity units for Sundarban Areas					3.43	0.50	—	0.50						
Total :							35.94	512.39	44.50	43.00	44.50					

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Song and Drama Service																
1.						17.40	80.83	12.00	12.00	12.00						
2.							65.07	8.80	8.80	8.80						
Total :						17.40	145.90	20.80	20.80	20.80						
Photo Service																
1.							6.55	—	—	—						
2.							3.42	2.00	2.00	2.00						
Total :						—	9.97	2.00	2.00	2.00						
Publication																
1.						3.64	70.00	20.00	20.00	20.00						
Total :						3.64	70.00	20.00	20.00	20.00						
TOTAL : INFORMATION AND PUBLICITY																
225 352.82 2500.69 241.50 333.00 263.50																
WELFARE OF SCHEDULED CASTES AND SCHEDULED TRIBES AND OTHER BACKWARD CLASSES																
222500																
1.							110.00	2.00	2.00	2.00						
2.							30.00	—	—	—						
3.							25.00	1.00	1.00	1.00						
4.							25.00	—	—	—						
Total :							190.00	3.00	3.00	3.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
ASSISTANCE TO PUBLIC SECTOR UNDERTAKINGS	190															
1. Matching grants to W.b.S.C. & S.T.Dev. & Financial Corporation for promotional activities							230.00	9.00	9.00	1.00						
EDUCATION	227															
1. Book grants and Examination fees							2915.00	383.00	383.00	400.00						
2. Hostel charges							880.00	160.00	160.00	395.00						
3. Payment of maintenance charges to the Students belonging to families having income not exceeding Rs. 3600 p.a.						1929.65	1320.00	350.00	350.00	420.00						
4. Completion of hostel taken up earlier with Government grants							75.00	2.00	2.00	2.00						
5. Construction of hostel building for girl Students (State's share)							210.00	67.00	67.00	67.00						
6. Maintenance of Ashramities of Ashram hostel							145.00	52.00	52.00	32.00						
7. Construction of Central Hostel Buildings for boys (State's share)							165.00	25.00	25.00	25.00						
8. Coaching arrangement for SC students reading in schools							100.00	—	—	—						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96		
																	5
9. Award of Pre-matric stipends for the children of those who are engaged in unclean occupation							2.85	8.00	8.00	8.00							
10. Imp. of working condition of school buildings located in areas having S.C. concentration							285.00	—	—	1.00							
11. Enhancement in the rate of meal charges of Ashramities							—	16.00	16.00	16.00							
Total :							6097.85	1063.00	1063.00	1366.00							
Other Expenditure	800																
1. Aid to Vol. agencies working for the Development of Schedule Castes							27.00	7.50	7.50	10.00							
2. Eradication of remnants of untouchability and implementation of P.C.R. Act (State's Share)							20.00	5.00	5.00	5.00							
3. Imp. of living condition of sweepers and scavengers residing in different Municipal areas of West Bengal							80.00	—	—	—							
4. Rehabilitation of scavengers							5.00	3.00	3.00	—							
5. Promotion of cultural activities							27.00	10.00	10.00	12.00							
6. Roads, bridges and culverts							270.00	25.00	25.00	1.00							
7. Estt. of community halls in rural areas							60.00	—	—	—							
8. Infrastructure Development in S.C. areas							—	—	—	—							
Total :							489.00	50.50	50.50	28.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
WELFARE OF SCHEDULE TRIBES																
Education																
1.							417.00	70.00	70.00	45.00						
2.							770.00	140.00	140.00	400.00						
3.							450.00	110.00	110.00	121.00						
4.							50.00	5.00	5.00	1.00						
5.							200.00	25.00	25.00	25.00						
6.							—	—	—	21.00						
7.							175.00	81.00	81.00	—						
8.							75.00	—	—	—						
9.							21.90	4.00	4.00	4.00						
10.							35.00	5.00	5.00	5.00						
11.							145.00	17.00	17.00	17.00						
Total :							2338.90	457.00	457.00	639.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Economic Betterment																
1.							79.50	5.00	5.00	5.00						
2.							10.00	—	—	—						
3.							—	1.00	1.00	1.00						
4.							—	—	—	—						
Total :							89.50	6.00	6.00	6.00						
Other Schemes																
1.							27.00	7.50	7.50	10.00						
2.							210.00	25.00	25.00	1.00						
3.							5.00	2.00	2.00	2.00						
4.							25.00	5.00	5.00	5.00						
5.							11.50	—	—	—						
6.							30.00	10.00	10.00	12.00						
7.							5.00	—	—	—						
8.							5.00	—	—	—						
Total :							318.50	49.50	49.50	30.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Other Expenditure	800															
Education	227															
1. Book Bank for S.C. & S.T. students reading in Medical & Engineering Colleges							10.50	25.00	25.00	3.00						
2. Pre-exam. Training Centre							46.00	5.00	5.00	5.00						
3. Imp. of working conditions of hostels and girls hostels							50.00	5.00	5.00	5.00						
4. Maintenance of Government managed hostels							60.00	15.00	15.00	15.00						
5. Grants for purchase of books and other necessary articles for post-matric hostellers residing in Government managed hostels							12.00	2.00	2.00	2.00						
6. Additional fin. benefits to meritorious SC & ST students							189.00	45.00	45.00	45.00						
7. Participation of Melas, Seminars and Exhibitions							12.50	1.00	1.00	1.00						
8. Stipends to SC & ST Steno-Type Learners							31.00	—	—	—						
9. Construction of New Ashram hostels for SC & ST students reading in Pprimary & Junior Basic level High School							—	75.00	75.00	5.00						
10. Payment of meal charges to Ashramities							150.00	48.00	48.00	48.00						
11. Additional benefit for post-matric hostellers reading in classes X & XII							—	50.00	50.00	50.00						
12. Additional fin. benefits of meritorious SC & ST Giri Students							—	—	—	36.00						
Total :							561.00	271.00	271.00	215.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target		Beyond 1995-96
DIRECTION & ADMINISTRATION	800—001						350.00	25.00	25.00	35.00						
WELFARE OF SCHEDULE CASTES	4225															
1. Share Capital Contribution to W.B.S.C. & S.T. Development & Finance Corporation							1646.23	266.00	266.00	235.00						
WELFARE OF SCHEDULE TRIBES																
1. Share Capital contribution to W.B.S.C. & S.T. Development & Finance Corporation							450.00	60.00	60.00	40.00						
2. Construction of office premises in different districts							136.00	50.00	50.00	2.00						
Total :							2232.23	110.00	110.00	42.00						
TOTAL : SCKTW							1929.65	12896.98	2310.00	2310.00	2600.00					
LABOUR AND EMPLOYMENT	226 2230															
Labour																
Direction and Administration																
1. Strengthening of enforcement machinery							2.00	35.00	3.00	2.00	3.00					
2. Strengthening of Labour Institute-cum-Central Library							1.60	11.00	2.00	1.80	4.50					
3. Grants to the Indian Institute of Social Welfare & Business Management for Conducting Diploma Course for Labour Welfare Officers							1.50	10.00	1.75	1.75	1.75					
Totl : 001							56.00	6.75	5.55	9.25						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Research & Statistics																
1.						1.90	16.00	2.00	2.00	4.50						
2.						—	3.00	1.00	—	1.00						
3.						1.87	55.00	5.00	2.50	6.50						
4.						—	16.00	2.00	—	2.00						
5.						1.20	9.00	1.50	1.50	1.50						
6.						80.00	—	—	—	—						
Total : 004							179.00	11.50	6.00	15.50						
Industrial Relation																
1.						0.60	30.00	3.00	1.00	3.00						
2.						1.40	15.00	1.25	1.00	1.00						
3.						0.90	7.00	1.00	1.00	4.25						
4.						—	12.00	2.00	—	2.00						
Total : 101							64.00	7.25	3.00	10.25						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Working Conditions and Safety																
1.		Setting up of a Testing Laboratory for Examination of Boiler				1.61	50.00	7.00	7.00	10.00						
2.		Opening of a Welders' Training Centre under Boiler Directorate				1.41	50.00	7.00	7.00	8.00						
3.		Opening of Branch Offices of the Boilers Directorate				0.05	25.00	3.00	1.00	2.00						
Total :						3.07	125.00	17.00	15.00	20.00						
General Labour Welfare																
1.		Setting up of a Model Labour Welfare Centre and Holiday Home				35.00	356.00	50.50	50.50	60.00						
Bidi Workers Welfare																
1.		Housing Scheme for Bidi Workers				—	24.00	3.50	—	1.00						
Employment																
Direction & Administration																
1.		Extension of Employment Service				7.13	232.00	25.00	15.00	35.00						
Research, Survey and Statistics																
1.		Opening of Employment Market Information				—	40.00	3.00	—	2.00						
2.		Self-Employment Scheme for the Registered unemployment in West Bengal				1096.84	7625.00	1218.50	1218.50	467.00						
Total :						1327.64	8701.00	1343.00	1295.05	620.00						

ANNEXURE-III/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expend.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
Other Expenditure																
1. Additional Employment Programme(AEP)			1972-73			25.00	593.90	30.00	30.00	30.00	11878	500	600			
Training																
Training and Craftman and supervisor																
1. Training of Engineering Graduates Licenced under the Apprentice Training Act. (P.W. Department)						2.00	20.56	2.00	2.00	1.80	500 Person	80 Person	79 Person	75 person	191 Person	
Total :						2.00	20.56	2.00	2.00	1.80						
Total : Labour & Employment	226	223000				1354.64	9315.46	1375.00	1327.05	651.80						
Social & Security & Welfare	227	2235														
02—Social Welfare																
001—Direction & Administration																
1. Strengthening of District Set-up						—	137.00	3.00	3.00	2.00						
2. Planning, Monitoring and Evaluation Cells in the Department and Dte. of Social Welfare and Controller of Vagrancy						—	8.00	—	—	—						
3. Training Scheme for different categories of Functionaries of Social Welfare Directorate and Department						0.50	10.00	0.50	0.50	0.50						
4. Implementation of the Recommendations of the Home Reforms Committee						—	25.00	2.50	3.50	1.20						
5. Establishment of Social Defence Planning Unit						5.25	10.00	2.00	2.00	1.00						
6. Creation of Public Awareness for different Social Welfare Programme						0.90	10.00	1.00	1.00	2.00						
Total :						6.65	200.00	9.00	10.00	6.70						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
101—Welfare of Handicapped																
1. Prosthetic Aid to Handicapped Persons in all Districts						12.00	60.00	13.20	13.20	13.20						
2. Scholarship to Handicapped Students Studying below Class IX						11.00	60.00	11.20	11.20	15.00						
3. Expansion of Capacity and Modernisation of Composite Home for Deaf & Dumb and Blind						—	20.00	0.50	0.50	0.50						
4. Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Govt.						—	35.00	0.10	0.10	0.10						
5. Assistance to Physically Handicapped Persons (Disability Persons)						15.00	75.00	16.30	16.30	20.00						
6. Awards to Outstanding Employees of Handicapped Persons and Handicapped Employees						0.40	3.00	0.45	1.00	1.00						
7. Economic Rehabilitation Assistance to Physically Handicapped and Mentally Retarded Persons						2.00	55.00	2.20	2.20	2.20						
8. Incentive Award for Marriage between a Normal and Handicapped Persons						0.15	5.00	—	—	—						
9. Grant-in-aid to Voluntary Organisation working in the field of Welfare of Handicapped						0.89	23.50	2.20	2.20	1.00						
10. Public awareness again to drug abuse						—	—	0.50	0.50	0.50						
11. Integrated Education for disabled children						—	—	0.50	0.50	0.50						
12. Printing of Identity Cards for the disabled						—	—	—	—	0.10						
13. Training on Early Detection of Disability						—	—	—	—	0.10						
Total :						41.44	336.50	47.15	47.15	54.20						
102—Child Welfare																
1. Establishment of Creches for Children of Working Women by Voluntary Organisations						—	5.00	0.10	0.10	0.10						
2. Remodelling and Renovation of Cottages at Digha						0.50	25.00	2.00	2.00	2.00						
3. Bravery Award for Children						0.20	1.00	0.25	0.25	0.25						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96		
																	5
4. Vocational Training for boys inmates of Government Homes						—	—	0.50	0.50	0.50							
5. Welfare of Street Children						—	—	0.50	0.50	0.50							
6. Welfare of Children of Red light Areas						—	—	0.50	0.50	0.50							
7. Presentation of Trophies to the best-managed Home run by State Government						0.50	2.50	0.50	0.50	0.50							
8. Establishment of Child Guidance Clinic						0.50	15.00	1.00	1.00	1.00							
9. Grant-in-aid to Voluntary Organisation for Welfare of Children in Need of Care and Protection						66.00	375.00	72.50	72.50	110.00							
10. Grant-in-aid to Voluntary Organisations for Maintenance of Neglected and Destitute Children						4.00	20.00	4.40	4.40	4.40							
11. Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels						3.00	20.00	3.00	3.00	3.00							
12. Non-Institutional Care Scheme-for Destitute Children						8.60	54.00	8.90	8.90	8.90							
13. Introduction of Vocational Training for Destitute Boys						3.70	60.00	8.14	8.14	8.15							
14. Economic Rehabilitation Assistance to Destitute Boys discharged from Government Homes						1.00	12.50	1.00	1.00	1.00							
15. Upgradation of Schools up to Class X t Sahid Bandana Mahila Smriti Abas, Cooch Behar Vidyasagar Balika Bhawan, Midnapore and Anadamath, Purulia						—	80.00	0.11	0.11	0.10							
16. Establishment of ICDS Project						9.50	50.00	8.25	4.25	0.10							
Total :						97.50	720.00	111.65	107.65	141.00							
103—Women's Welfare																	
1. Strengthening and Remodelling of Destitute Women's Home, Uttarpara with Residential Staff Quarters						—	12.00	0.10	0.10	10.00							

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
2. Assistance towards setting up of working Women's Hostels						6.54	25.00	4.00	4.00	4.00						
3. Grant of Pension to Destitute Widows						19.50	90.00	20.35	20.35	30.00						
4. Vocational Training for Girls and Women in Government Homes						1.00	5.00	1.00	1.00	1.00						
5. Assistance for Economic Rehabilitation of Girl Inmates of Homes						0.50	15.00	0.50	0/50	0.50						
6. Training Programme for Woman in Distress						1.32	30.00	1.00	1.00	1.00						
7. Establishment of District Shelters						—	10.00	—	—	—						
8. Establishment of Women's Development Corporation						0.15	45.00	3.30	3.30	5.00						
9. Establishment of Cutting and Tailoring Centres						—	50.00	0.50	0.50	0.50						
10. National Programme on Improved Chullha						1.00	—	1.00	1.00	1.00						
11. Preparation of IEC materials for touring on Women's issues						—	—	0.50	0.50	1.00						
Total :						30.01	282.00	32.25	32.25	54.00						
104—Welfare of Aged, Infirm and Destitute																
1. Promotion of Establishment of Homes for Old Destitute						1.00	60.00	1.00	1.50	2.00						
2. Expansion/Renovation of existing Vgrants' home and Establishment of Homes for Vagrants in Calcutta and Districts						4.00	130.00	4.00	34.00	20.00						
3. Grants of Pension to Destitute Old People						19.00	100.00	20.35	20.35	30.00						
Total :						24.00	290.00	25.35	55.35	52.00						

ANNEXURE-III A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
106—Correctional Services																
1.						31.17	350.00	50.00	50.00	75.00						
						—	—	1.00	1.00	1.00						
						31.17	350.00	51.00	51.00	76.00						
107—Assistance to Voluntary Organisations																
1.						—	—	—	—	—						
2.						10.00	60.00	8.00	10.00	8.00						
						10.00	60.00	8.00	10.00	8.00						
190—Assistance to Public Undertakings																
1.						—	75.00	0.80	1.00	0.80						
						—	75.00	0.80	1.00	0.80						
Other Expenditure																
1.						4.40	34.29	4.30	4.30	5.75						
2.						—	—	—	—	0.25						
3.						3.00	34.50	3.30	3.30	3.30						
4.						—	636.71	88.00	88.00	100.00						
						7.40	705.50	95.60	95.60	109.30						
						2235	248.17	3019.00	380.80	410.50	502.00					

ANNEXURE-III/A/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)	
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96		
																	5
Nutrition	227																
Distribution of Nutritious Food and Beverages	2236																
Special Nutrition Programme																	
1. Supplementary Nutrition for Children and Expectant and Nursing Mother under ICDS Schemes						404.41	2020.73	643.70	643.70	754.00							
Mid-day Meals	102																
Mid-day Meals for Children						—	10091.72	100.00	100.00	200.00							
Total :	2236					404.41	12112.45	743.70	743.70	954.00							
Other Social Services	228																
Other Expenditure	2252																
1. Scheme for Construction of Muslim Girls Hostels, Home (Political) Department	800					8.60	137.00	15.00	23.00	20.00							
Total :	2252					8.60	137.00	15.00	23.00	20.00							
Total :	XI—200					7354.72	223549.75	31235.91	31159.09	45799.01							
XII General Service	300																
Jails	2056																
1. Jails/Buildings/Development Wires/ Modernisation of Provision Administration						191.80	3010.00	357.10	357.10	400.00							
Stationery & Printing	342																
1. Modernisation of Government Press	103					9.00	400.00	30.00	30.00	30.00							

ANNEXURE-IIIA/3 (Contd.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Public Works																
Office Buildings																
Construction-General Post Office Accommodation																
1.		Construction/Reconstruction/Repair of Food Storage Godowns (Food & Supply Department)														
2.		Acquisition of Land (Food & Supply Department)														
3.		Construction of Workshop Sheds				54.71	426.00	43.57	77.71	99.42						
4.		Creation of Officers Accommodation at Districts & Sub-divisional Headquarters (Food & Supply Department)														
5.		Acquisition of Land & Premises (Home Police Department)				175.29	1356.90	313.00	313.00	479.00						
6.		Construction of Relief Godown and Stores in the District Level								30.00						
7.		Construction of Flood/Cyclone Prone Districts of West Bengal R & W (Relief) Department														
8.		Construction of Relief Complex Godowns, Stores Ganga Dte. Officers & Sectary Office at 87 A & B, S. N. Banerjee Road, Calcutta, demolition of existing buildings R & W (Relief) Department				3.70	41.11	17.20	17.20	12.00						2.00
9.		Construction of Sub-divisional Office Buildings etc.— Home Par Department				236.85	1083.37	111.20	111.20	153.00						
10.		Construction of Library Building within the Compound of the West Bengal Legislative Assembly Home Par Department				—	120.00	9.20	9.20	4.00						
11.		Construction of Court Buildings (Judicial Department)				34.00	392.00	62.18	62.18	255.00						
12.		Construction of Office Buildings (P.W. Department)				55.60	95.96	61.40	61.40	2123.00	3000 M ²	700 M ²	800 M ²	820 M ²	600 M ²	
13.		Upgradation of Bengal Survey Institute from 2 years Certificate Course to 3 years Diploma Course (L & LR Department)				100.00	1490.00	338.00	338.00	140.00						
14.		West Bengal Youth Parliamentary competition Scheme for School students, Home (PA) Deptt.				—	—	—	—	15.00						

ANNEXURE-III A/3 (Concluded.)

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost		Annual Plan (1993-94) Expenditure	Eighth Plan (1992-97) Actual Outlay	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
				Original	Revised			Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1994-95 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15. Treasury and Administration Upgradation of Standard of Administration, Finance Audit Department						—	342.00	35.00	80.00	40.00						
16. Construction of Checkpost and Office Buildings Finance (Tax) Department						87.48	1449.46	146.80	146.79	250.00						
17. Construction of a Multistoried Office Buildings Accommodation of District Excise Office and Barrack Staff Quarter & Excise Complex at Salt Lake City including NDPS Headquarters (Excise Department)						19.72	201.96	18.52	18.52	15.00						
Total :						767.35	6998.76	1156.07	1235.20	3617.42						
Other Administrative Services																
Training																
1. Research and Inservice Training (P W Department)						0.40	3.78	0.20	0.20	0.20	500 person	15 person	8 person			
2. Establishment of Administrative Training Institute at Bidhannagar (Standard of Upgradation Scheme) Home (Par) Department						44.29										
3. Establishment of an IAS Coaching Centre at ATI Home (Par) Department							430.00	65.80	65.80	65.00						
4. Setting up of Regional Training Institute at Siliguri Home (Par) Department																
Total : Other Administrative Service						44.69	434.65	66.00	66.00	65.20						
Total XII. General Services						1012.84	10843.41	1609.17	1688.30	4112.62						
Grand Total :						878791.03	143782.32			183681.71						

ANNEXURE IIIB
Proposals for Maximising Benefits on
Completed Programmes/Projects
(as on 31.3.95)

ANNEXURE IIIB
PROPOSALS FOR MAXIMISING BENEFITS ON COMPLETED PROGRAMMES/PROJECTS
(as on 31.3.1995)

STATE : WEST BENGAL

(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	Estimated cost	Existing		Targetted		Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/costs)
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			Budgetted outlay	Anti. Exp.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
IV. IRRIGATION & FLOOD CONTROL																			
	104 270200 Minor Irrigation surface water 01 102	Lift Irrigation scheme (West Bengal)	Pre & 7th Plan		'000 ha	'000 ha													
		a) RLI. WTA		5.00 per unit	0.030	60%	0.080	68.50%	2400.00	80.30	193.00	455.43	300.00	20.00	3.69	3.80	2.50		
		b) RLI Conversion		1.90 per unit					4000.00	39.38	140.00	23.00	50.00						
Total : 2702									6400.00	119.68	333.00	478.43	350.00	20.00	3.69	3.80	2.50		

ANNEXURE IIIB (Contd.)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/costs)
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			Budgeted outlay	Anti. Exp.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	270500 Command Area Development (A) Damodar valley command Area (B) Development Authority 001	Direction & Administration	Pre	—	—	—	—	—	205.00	27.62	23.00	23.00	30.00	—	—	—	—	—	Not applicable
	101	Construction of field Channel	7th Plan	—	—	—	—	—	310.00	25.41	21.00	21.00	80.00	35.00	1.36	2.50	4.80	—	-do-
	103	Construction of field Drainage		—	—	—	—	—	20.00	—	—	—	—	—	—	—	—	—	-do-
	800	Other Expenditure (West Bengal)		—	—	—	—	—	85.00	5.97	10.00	10.00	10.00	10.00	—	—	1.00	—	-do-
Total :									620.00	59.00	54.00	54.00	120.00	45.00	1.36	2.50	5.80		

ANNEXURE IIIB (Contd.)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/costs)
					Capacity (in units)	Utili- sation	Capacity (in units)	Utili- sation			Budget- ed outlay	Anti. Exp.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	270500 Command Area Deve- lopment B. Kangsa- bati Command Area Deve- lopment Authority 001	Direction & Admi- nistration	Pre	—	—	—	—	—	175.00	31.54	22.00	22.00	30.00	—	—	—	—	—	Not applicable
	101	Construc- tion of field Channel	7th Plan	—	—	—	—	—	410.00	20.41	22.00	22.00	50.00	40.00	1.605	1.5	3.00	—	-do-
	102	Land Shaping & Levelling		—	—	—	—	—	10.00	—	—	—	—	—	—	—	—	—	-do-
	103	Construc- tion of field Drainage		—	—	—	—	—	10.00	—	—	—	—	—	—	2.50	2.00	—	-do-
	800	Other Expendi- ture (West Bengal)		—	—	—	—	—	45.00	1.42	25.00	25.00	20.00	—	—	—	—	—	-do-
Total :									650.00	53.37	69.00	69.00	100.00	40.00	1.605	4.00	5.00		

ANNEXURE IIIB (Contd.)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commencement year	Estimated cost	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expenditure	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/costs)
					Capacity (in units)	Utilisation	Capacity (in units)	Utilisation			Budgetted outlay	Anti-Exp.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	270500 Command Area Development C. Mayurakshi Command Area Development Authority 001	Direction & Administration	Pre	—	—	—	—	—	155.00	22.64	20.00	20.00	30.00	—	—	—	—	—	Not applicable
	101	Construction of field Channel	7th Plan	—	—	—	—	—	305.00	10.00	22.00	22.00	40.00	30.00	0.79	2.50	—	—	-do-
	102	Land Shaping & Levelling		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	-do-
	103	Construction of field Drainage		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	-do-
	800	Other Expenditure (West Bengal)		—	—	—	—	—	70.00	6.56	10.00	10.00	10.00	—	—	—	—	—	-do-
Total :									530.00	39.20	52.00	52.00	80.00	30.00	0.79	2.50	—	—	
Total of CAD : 2705									1800.00	151.57	175.00	175.00	300.00	105.00	3.75	5.15			
Total of Irrigation & Flood Control :-									8200.00	271.25	508.00	653.43	650.00	125.00	7.44	5.15			

ANNEXURE IIIB (Contd.)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commen- cement year	Esti- mated cost	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/costs)
					Capacity (in units)	Utili- sation	Capacity (in units)	Utili- sation			Budget- ed outlay	Anti. Exp.		Eighth Plan	1992-93 Actual Benefit	1993-94	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
VII. TRANSPORT	107																		
Roads & Bridges	3054																		
Roads & Bridges		Widening & Streng- thening of Roads in different districts.	1991-92	14014.00	2.4 to 3.5 mtrs. width	11423 Kms..	5.5 mtrs. width	1345 Kms..	3000.00	450.00	600.00	600.00	500.00	100 Kms.	15 Kms.	20 Kms.	25 Kms.	30 Kms.	
X. GENERAL ECONOMIC SERVICES	110																		
Tourism,	3452																		
Tourist Infra- structure, Tourist Acco- modation	01 102	Upgrada- tion for 32 of Tourist Lodges in West Bengal	1993-94	120.00	32 Tourist Lodges	32 Tourist Lodges	Expan- sion of 32 Tourist Lodges	32 Expanded Tourist Lodges	120.00	3.77	4.40	4.40	30.00	Expan- sion of 20 Tourist Lodges	Expan- sion of 4 Tourist Lodges				
Expansion, Improvement and upgradation of Tourist Lodges and ancillary infrastruc- ture at Maithon, Mukutmanipur, Kankrajhore, Parmadam, Vishnupur, Malda, Berhampore, Diamond Harbour, Gadiara, Madarihath and other places in West Bengal																			
TOTAL : X				120.00					120.00	3.77	4.40	4.40	30.00						

ANNEXURE IIIB (Concluded)

Particulars	Code No. Major Head/ Minor Head	Nature and location of the Schemes	Commen- cement year	Esti- mated cost	Existing		Targetted		Eighth Plan 1992-97 Outlay	Annual Plan 1993-94 Actual Expen- diture	Annual Plan 1994-95		Annual Plan 1995-96 Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically environmental measures/costs)
					Capacity (in units)	Utili- sation	Capacity (in units)	Utili- sation			Budget- ted outlay	Anti. Exp.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

101 - Urban Water Supply

Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.

i)	Purulia		'94-95	278.32*	65	65	130	130	277.32*		38.90*	50.00	39						65
ii)	Katwa		'94-95	201.78*	35	35	78	78	202.78*		30.00*	25.00	28						
iii)	Midnapur		'94-95	331.52*	125	125	175	175	331.52*		82.13*	80.00	15						
iv)	Bankura		'94-95	108.62*	75	75	161	161	108.62*		14.20*	40.00	54						
v)	Ranaghat		'94-95	53.52*	40	40	90	90	53.52*		12.65*	16.73	32						
vi)	Eng. Bazar (Int.)		'94-95	10.00					10.00	134.00	10.00								
vii)	Mathabhanga		'94-95	36.14	13	13	24	24	36.14		15.00	10.00	6						
viii)	Burdwan		'94-95	217.00*	200	200	343	343	217.00*				74						
ix)	Jalpaiguri		'94-95	289.00*	62	62	111	111	289.00*			30.00	75						

Total of Water & Sanitation :-				1525.90	615	615	1112	1112	1525.90	—	134.00	202.88	251.73	323					
--------------------------------	--	--	--	---------	-----	-----	------	------	---------	---	--------	--------	--------	-----	--	--	--	--	--

Grand Total :										12845.90	725.02	1246.40	1460.71	1431.73					
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* State Plan Component

ANNEXURE IIIC

Proposals for Programmes/Projects—New Schemes
of Eighth Plan

ANNEXURE IIIC

PROPOSALS FOR PROGRAMMES/PROJECTS—NEW SCHEMES OF EIGHTH PLAN

STATE: WEST BENGAL

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

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1. AGRICULTURE & ALLIED ACTIVITIES			101 (000000)												
Crop Husbandry			2401												
Direction & Administration			001												
Construction of office buildings in the district					250.00	5.08	10.00	10.00	10.00						
Seeds			103												
1. West Bengal Vegetable, Fruits and Flower Development Corporation— Contribution to the share capital					50.00	—	2.00	2.00	2.00						
3. Strengthening of West Bengal State Seeds Corporation Food, Storage & Warehousing Setting up of new, Rice Mills with a Capacity of 4 to 8 M.T. through modernisation					20.00	—	10.00	10.00	10.00						
					—	—	—	20.00	100.00						
Total :					320.00	5.08	22.00	42.00	122.00						142.00
Marketing facilities Development of terminal market in Howrah District			101		50.00	—	9.00	9.00	10.00						
Total : Agriculture & Allied Activities			101370.00		370.00	5.08	31.00	51.00	132.00						151.00

ANNEXURE III C (Contd.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97)	Annual Plan (1993-94)	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Actual Expdr.	Budgeted Outlay		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

II. RURAL DEVELOPMENT 102000000

**Special Programme
for Rural
development**

2501

**Integrated Rural
Development
Programme (IRDP)**

01

Entire Rural
Areas of
West Bengal

1978.79

N.A.

26276.00

2571.59

4300.00

4300.00

4700.00

887500

73818

149552

150000

151500

**Rural Emp-
loyment**

2505

**National Progra-
mmes**

01

1989-90

—

31089.74

6909.90

7200.00

8248.00

8900.00

2920.00
Lakh
Mandays

497.32
58.85
56.63

470.73
159.51
99.63

420.50
140.17
93.45

17.33

13.45

**Jawahar Rozgar
Yojana-(JRY)**

-do-

**Other Rural Develop-
ment Programmea**

1. Incentive Schemes
for decentralisation
mobilisation for
districts

168.96

300.00

300.00

200.00

Total : II Rural Development 102

57365.74

9650.45

11800.00

12848.00

13800.00

IV. Irrigation & Flood Control 104

Major Irrigation 4701

1. Subarnarekha
Barrage project

109

Irrigation
Midnapur

—

22682

5800.00

50.47

200.00

200.00

300.00

—

—

—

130

2. Modernisation of
Kangsabati Reser-
voir project

107

Stabilisa-
tion of
Irrigation

—

18607

850.00

5.82

105.00

105.00

30.00

—

—

—

—

ANNEXURE III C (Contd.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefite (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
3.		Bankura Midnapur Hooghly	—	12500	—	—	—	—	—	—	—	—	—	—	
4. a.		Land acquisition in Maithon & Phnchet reservoir area	—		10.00	—	—	—	—	—	—	—	—	—	
b.		Capital component of Tanughat Dam	—			—	—	—	—	—	—	—	—	—	
5.		Darakeswar Gandheswari Reservoir Project	—	12000	20.00	—	—	—	—	—	—	—	—	—	
6.		Upper Kangsabati Project	—	4380	—	—	—	—	—	—	—	—	—	—	
7.		Special Repairs to Kangsabati Project	—	2000	—	—	—	—	—	—	—	—	—	—	
8.		Dolong Irrigation Schemes	—	3500	20.00	—	—	—	—	—	—	—	—	—	
9.		Modernisation of Mayurakshi Project	—	6000	30.00	1.33	—	1.00	—	—	—	—	—	—	
10.		Modernisation of Barrage and Irrigation system of DVC	—	10000	50.00	0.73	—	1.00	—	—	—	—	—	—	
11.		Ajoy Reservoir Project	—	7000	—	—	—	—	—	—	—	—	—	—	
12.		Sidheswari Noobbeel Reservoir Project	—	5000	20.00	—	—	—	—	—	—	—	—	—	
13.		Teesta Barrage Pro- ject (2nd sub-stage)	—	11160	—	—	—	—	—	—	—	—	—	—	

ANNEXURE III C (Contd.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
II. MEDIUM IRRIGATION (NON-COMMERCIAL)															
104 4701 04 000															
1. Medium Irrigation schemes				14059.4	530.00	3.88	20.00	20.00	2.00	—	—	—			
Total :- Irrigation Sector				128888.4	7330.00	62.23	325.00	327.00	332.00	—	—	—			
Minor Irrigation	2702														
Surface Water	01														
Water Tanks (Re-excavation)	101				32.00	1.25	5.00	5.00	5.00						
Diversion Schemes	103														
i) Surface Drainage & Irrigation Scheme					3500.00	16.14	40.00	7.00	50.00	11.60	2.57	3.21	4.25		
ii) Boro Bundhs					500.00	66.00	66.00	66.00	75.00						
					4032.00	83.39	111.00	78.00	130.00	11.60	2.57	3.2	4.25		
Flood Control Projects 4711															
1. Flood Control (Civil Works)	01103	Embankment Bank Protection Anti Erosion		26862.71	7873.00	467.01	725.00	749.00	862.00	90	1.5	2.5	3	83	
					+			+	+	+		+	+	+	
					10000.00					130			8		
					CA					(Th. Ha)			(Th. Ha)	(Th. Ha)	
2. Anti- Sea Erosion		Anti-sea		34109.00	608.00	—	50.00	44.00	50.00	8.2	—	1	1	6.20	
					+		+	+	+	+		+	+	+	
Civil Workes	02103	Erosion			1000.00					4		0			
					CA					(km)		(km)	(km)	(km)	
3. Drainage civil works	03103	Drainage & Anti water Logging		17246.53	2947.00	16.37	115.00	106.00	367.00	33	0	0		31	
								+	+	(Th. Ha)	(Th. Ha)	(Th. Ha)	14	(Th. Ha)	
Total : Flood Control			4711	11523.00	11528.00	483.38	890.00	899.00	1279.00		1.5				
				+	+		+	+	+						
				11000	11000.00										
				CA	CA										

ANNEXURE III C (Contd.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IV. Total : Irrigation Flood Control				104	22890.00	629.00	1326.00	1304.00	1741.00						
					+		+	+							
					11000.00										
					CA										
VI. Industry &															
Minerals	106														
Industries	2852														
1. Setting up of Sech. Deptt. & Cost of Sectt. Estt.					144.00	20.61	24.00	24.00	27.00						
2. Grant-in-aid Scheme					326.00	3.35	28.30	28.30	46.00						
3. Loan Scheme					30.00	—	17.00	17.00	12.00	5000	300	400	500	3800	
										Persons	Persons	Persons	Persons	Persons	
4. Capittl Investment towards equity Participation in Consumer Industries					—	11.50	—	—	—						
5. Grants towards marketing facilities/ Market Promotion Finance (Taxation) Deptt.					—	—	—	—	2300.00						
Total : VI	106				500.00	35.46	69.30	69.30	2385.00						
VII. Transport															
Roads & Bridges	3054	Construction & Roads & Bridges in different districts	1992-93	9817.00	2000.00	400.00	500.00	500.00	600.00	125 Kms. of roads plus Bridges	15 Kms. plus Bridges	20 Kms. plus Bridges	25 Kms. with Minor Bridges	60 Kms. with Minor Bridges	

ANNEXURE III C

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan (1992-93) Expenditure	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
							Budgeted Outlay	Anticipated Expdr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	

X. General Economic Services 110

Tourism

(i) Provision of developed sites, construction, ancillary works, furniture, furnishing, equipment, commissioning and operation of Tourist Lodges, Centres and Wayside Facilities	3452 Tourism Tourist Accommodation 800 Other Expenditure SP— State Plan (Annual Plan— 8th Plan) 2200	01 New Tourist Lodges, Cottages, Centres, Wayside Facilities of the Districts of Darjeeling, Jalpaiguri, Murshidbad, Birbhum, Burdwn, Bnkura, North & South 24-Pargnas.	1993-94	165.00	40.65	165.00 + 25.00 = 65.65	44.71	44.71	60.00	4 Tourist Lodges, 4 wayside Facilities, 2 Tourist Cottages & 1 Tourist Centre	—	1 Tourist Lodge	3 Tourist Lodges, 4 Wayside Facilities, 2 Tourist Cottages, 1 Tourist Centre	—	—	
(ii) Creation of facilities for adventure Tourism including Trekking, River Rafting and other sports	800 General 800 Other Expenditure 0200	Trekking in the hills, rafting on the Teesta, water sports on the rivers and lakes near Calcutta	1993-94	50.00	50.00	—	50.00	—	—	0.50	Facilities of trekking & river rafting	—	Same as Col. 12	Same as Col. 12	—	—

ANNEXURE III C

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan (1992-93) Expenditure	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/costs)
							Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
(iii) Creation of infrastructure like approach roads, jetties, ramps, barges for tourist centres and toilet facilities, beautification and landscaping etc.	0500	Improvement roads, construction of jetties in Sundarbans and nearby places in Calcutta	1994-95	90.00	18.00	—	—	—	—	Improvement of roads, construction of jetties, ramps, barges, toilet facilities etc.	—	—	Sme as Col. 12	—	—
(iv) Contribution to Share Capital of the proposed West Bengal Tourism Development Corporation Ltd.	Capital Account of Economic Services Capital Account of General Economic services 5452—Capital Outlay on Tourism 190 Tourist Infrastructure State Plan (Annual Plan & Eighth Plan)	Share Capital to WBTDc	1993-94	100.00	100.46	10.00	11.00	11.00	10.00						

ANNEXURE III C

Particulars	Code No. Major/Minor Head	Nature and location of the schemes	Commencement year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan (1992-93) Expenditure	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (Specially environmental measures/ costs)
							Budgeted Outlay	Anticipated Expdtr.		VIIIth Plan 1992-97	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Grant to West Bengal Tourism Development Corporation Ltd. for equity participation in joint sector projects including creation of new tourist facilities at Mainak Tourist Lodge, Siliguri and Diamond Harbour Tourist Lodge	10	Equity Contribution of Share Capital of W.B.T.D.C.	1994			5.00	11.00	11.00	—	Health Club, Swimming Pool Addl. accommodation at Mainak Tourist Lodge & Diamond Harbour Tourist Lodge	—	Same as Col. 12	Same as Col. 12	—	—
(v) Grant in aid to Darjeeling Gorkha Hill Council for implementation of tourism plan schemes in the hill areas of Darjeeling district	2551 Hill Areas 60 Other Hill Areas 191 Assistance to Darjeeling Gorkha Hill Council SP— State Plan and Eighth Plan 13 Tourism Sector	Development of Tourist Facilities in the Hill, Areas of Darjeeling District	1992-93	60.00	50.00	6.00	6.60	6.00	10.00	Grant to DGHC	—	Do	Do	—	—
Total X :				465.00	383.46	86.65	73.31	73.31	80.50						

ANNEXURE III C (Contd.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
XI. Social Service	200														
Water Supply															
& Sanitation	2215														
101—Urban Water Supply															
New Schemes of Eighth Plan															
i) Baduria				132.00	132.00			10.00	—		16				
ii) Ziaganj-Ajimganj (Ajimganj part)				42.12	42.12						8				
iii) AUWSP Schemes				219.99	219.99			20.00	50.00		82				160
Total :				394.11	394.11			30.00	50.00		106				160
102—RWS-MNP-PWS															
Districts :															
Kochbehar					20.00				29.45						4
Jalpaiguri					58.00				82.28						12
Darjeeling															
a) Plains					30.00				20.80						6
b) DGHC					348.00	180.10	50.00	75.00	100.00	94	20	20	—		20
North Dinajpur					50.00				26.68						6
South Dinajpur					30.00				16.87						4
Malda					20.00				20.70						4
Murshidabad					20.00				26.28						6
Nadia					30.00				28.17						20
North 24-Pgs.					100.00				110.55						15
South 24-Pgs.					75.00				108.90						4
Haora					20.00				24.05						4
Hugli					20.00				37.07						20

ANNEXURE III C (Contd.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Medinipur					100.00				71.37					20	
Bankura					100.00				33.05					20	
Puruliya					100.00				98.43					20	
Bardhaman					50.00				29.45					10	
Birbhum					20.49				35.08					4	
Laboratories/Externly Aided projects					400.00	2.00	115.00	15.00	15.00						
Water Supply Scheme for Arsenic Areas					—	—	100.00	200.00	200.00						
Total :					151.49	182.10	265.00	290.00	1164.18	94	20	20			
102—RWS-MNP—SPOT (ZP)															
Districts															
Kochbehar					75.00	25.00	17.00	35.00	22.00	30	3	26.92	27.72		
Jalpaiguri					250.00	41.00	27.00	50.00	32.00	280	22	29.10	22.40		
Darjeeling															
a) Plains					60.00	6.00	4.00	10.00	6.00	34	3	3.53	4.20		
b) DGHC															
North Dinajpur					50.00	40.00	31.00	51.00	32.00	55	5	23.08	28.70		
South Dinajpur					50.00	39.00	31.00	51.00	32.00	55	5	24.08	28.70		
Malda					350.00	38.00	26.00	43.00	27.00	415	28	14.46	24.22		
Murshidabad					150.00	25.00	10.00	17.00	11.00	150	11	2.42	9.80		
Nadia					75.00	16.00	10.00	25.00	16.00	26	3	10.48	14.28		
North 24-Pgs.					1250.00	44.00	25.00	50.00	32.00	1115	24	6.67	16.10		
South 24-Pgs.					800.00	62.00	39.00	70.00	44.00	539	30	19.80	22.12		
Haora					65.00	25.00	7.00	16.00	10.00	20	6	1.60	8.96		
Hugli					75.00	20.00	16.00	27.00	17.00	15	3	5.22	15.26		

ANNEXURE III C (Contd.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commencement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Medinipur					750.00	81.00	71.00	126.00	79.00	773	40	70.94	39.76		
Bankura					100.00	23.00	15.00	25.00	16.00	36	8	9.32	11.20		
Puruliya					100.00	13.00	9.00	16.00	10.00	24	3	6.70	7.00		
Bardhaman					125.00	18.00	13.00	22.00	14.00	140	16	7.70	12.60		
Birbhum					75.00	24.00	9.00	16.00	10.00	33	4	7.76	8.96		
Non-Divisible					—	—	40.00	—	—	—	—	—	—		
Total :					4400.00	540.00	400.00	650.00	410.00	3750	214	269.78			
102—RWS—MNP—RBTW															
Districts :															
Kochbehar					11.00	2.00	2.26	10.00	14.40	3	0.75	1.54	2.94		
Jalpaiguri					440.00	24.00	6.64	25.00	25.60	125	9.25	3.22	4.62		
Darjeeling															
a) Plaints					94.00	5.00	4.60	15.00	20.80	27	2.00	2.82	4.20		
b) DGHC															
North Dinajpur															
South Dinajpur															
Malda															
Murshidabad															
Nadia															
North 24-Pgs.															
South 24-Pgs.															
Haora															
Hugli															
Medinipur					696.00	46.00	63.70	90.00	99.20	198	11.75	13.70	20.30		
Bankura					70.00	51.00	73.90	90.00	99.20	20	9.50	8.67	21.70		
Puruliya					56.00	64.00	81.40	80.00	89.60	16	10.00	14.37	21.70		

ANNEXURE III C (Concluded.)

Particulars	Code No. Major/ Minor Head	Nature and location of the schemes	Commen- cement year	Estimated cost	Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Actual Expdr.	Annual Plan (1994-95)		Annual Plan (1995-96) Proposed Outlay	Anticipated Benefits (in units)					Remarks (specifically Environmental Measures/Costs)
							Budgeted Outlay	Ant. Expdr.		Eighth Plan	1993-94 Actual Benefit	1994-95	1995-96 Target	Beyond 1995-96	
Bardhaman					84.00	40.00	4.30	20.00	25.60	24	3.50	6.29	5.60		
Birbhum					49.00	23.00	13.20	20.00	25.60	14	12.50	7.39	5.60		
Total :					1500.00	255.00	250.00	350.00	400.00	427	59.25	58.00			
105—Sanitation Services															
a) Rural Low Cost Sanitation															
i) State Plan (MNP)					200.00		4.00	4.00	14.00	48		0.96	3.36		
ii) CRSP						176.00		105.00	14.00		42.24	25.20	3.36	Nodal Department Development & Planning Department	
b) Urban Low Cost Sanitation					100.00		1.00	1.00	2.00	24		0.24		Nodal Department M.A. Department	
c) OXM					810.00	245.05	248.40	332.60	359.00						
Total :					1110.00	421.05	253.40	442.60	389.00						
Water Supply & Sanitation					8995.60	1398.15	1168.40	1762.60	2363.18						
*Urban Development 2217															
State Capital Project (CMDA)															
Institutional Finance & Advance from Beneficiaries															
Other Urban Development															
						8000.00		500.00	12000.00						
1. Ganga Action Plan (Phase II)									100.00						
2. Extention of Building at Salt Lake School									24.00						
Total Urban Development :						8000.00		500.00	12124.00						
Total : XI					8995.60	1398.15	9168.40	2262.60	14487.18						
Grand Total :					92504.80	12204.79	22968.01	17088.21	33225.68						

ANNEXURE IIID
Summary Statement—Proposals for
Programmes/Projects

ANNEXURE III D
SUMMARY STATEMENT
Proposals for Programmes/Projects

STATE : WEST BENGAL

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expenditure up-to end of 7th Plan	Annual Plan (1993-94)	Annual Plan (1994-95)		Eighth Plan (1992-97)	Annual Plan (1995-96)
				Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
Statement — IIIA/1								
I. Agriculture & Allied Activities	101	—	—	—	—	—	—	—
II. Rural Development	102	—	—	—	—	—	—	—
III. Special Area Programmes	103	—	—	—	—	—	—	—
IV. Irrigation & Flood Control	104	—	—	—	18.00	—	262.00	8.00
V. Energy	105	—	—	—	—	—	—	—
VI. Industry & Minerals	106	—	—	—	—	—	—	—
VII. Transport	107	—	—	—	400.00	—	1554.81	480.00
IX. Science, Technology & Environment	109	—	—	—	—	—	—	—
X. General Economic Services	110	—	—	—	—	—	6.00	—
XI. Social Services	200	—	—	—	244.50	—	1199.83	143.66
XII. General Services	300	—	—	—	—	—	—	—
Total : IIIA/1					662.50		3022.64	631.66
Statement — III A/2								
I. Agriculture & Allied Activities	101	—	—	—	—	—	—	—
II. Rural Development	102	—	—	—	—	—	—	—
III. Special Area Programmes	103	—	—	—	—	—	—	—
IV. Irrigation & Flood Control	104	—	—	—	4.00	—	30.00	—
V. Energy	105	—	—	—	—	—	—	—
VI. Industry & Minerals	106	—	—	—	—	—	—	—
VII. Transport	107	—	—	—	990.42	—	1844.29	500.00
IX. Science, Technology & Environment	109	—	—	—	—	—	—	—
X. General Economic Services	110	—	—	—	17.62	—	28.00	20.00
XI. Social Services	200	—	—	—	928.73	—	3933.34	549.22
XII. General Services	300	—	—	—	—	—	—	—
Total : IIIA/2					1940.77		5835.63	1069.22

ANNEXURE III D (Contd.)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expenditure up-to end of 7th Plan	Annual Plan (1993-94)	Annual Plan (1994-95)		Eighth Plan (1992-97)	Annual Plan (1995-96)
				Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9

Statement — IIIA/3

I. Agriculture & Allied Activities	101				9149.00		62614.19	10145.50
II. Rural Development	102				1370.19		11295.85	1693.00
III. Special Area Programmes	103				2750.87		14435.35	2175.00
IV. Irrigation & Flood Control	104				16844.00		88418.00	14701.00
V. Energy	105				30109.50		300772.51	68311.50
VI. Industry & Minerals	106				13673.70		106593.74	20512.50
VII. Transport	107				9189.08		49115.73	14000.00
IX. Science, Technology & Environment	109				189.50		2228.05	218.50
X. General Economic Services	110				27661.40		8924.45	2013.08
XI. Social Services	200				31235.91		223549.75	45799.01
XII. General Services	300				1609.17		10843.41	4112.62
Total : IIIA/3					143782.32		878791.03	183681.71

Statement — IIIB

I. Agriculture & Allied Activities	101		—		—		—	—
II. Rural Development	102		—		—		—	—
III. Special Area Programmes	103		—		—		—	—
IV. Irrigation & Flood Control	104		—		508.00		8200.00	650.00
V. Energy	105		—		—		—	—
VI. Industry & Minerals	106		—		—		—	—
VII. Transport	107		—		600.00		3000.00	500.00
IX. Science, Technology & Environment	109		—		—		—	—
X. General Economic Services	110		—		4.40		120.00	30.00
XI. Social Services	200		—		134.00		1525.90	251.73
XII. General Services	300		—		—		—	—
Total : IIIB					1246.40		12845.90	1431.73

ANNEXURE IIID (Concluded.)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Cumulative Expenditure up-to end of 7th Plan	Annual Plan (1993-94)	Annual Plan (1994-95)		Eighth Plan (1992-97)	Annual Plan (1995-96)
				Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
Statement — IIIC								
I. Agriculture & Allied Activities	101		—		31.00		370.00	132.00
II. Rural Development	102		—		11800.00		57365.74	13800.00
III. Special Area Programmes	103		—		—		—	—
IV. Irrigation & Flood Control	104		—		1326.00		22890.00	1741.00
V. Energy	105		—		—		—	—
VI. Industry & Minerals	106		—		69.30		500.00	2385.00
VII. Transport	107		—		500.00		2000.00	600.00
IX. Science, Technology & Environment	109		—		—	—	—	—
X. General Economic Services	110		—		73.31		383.46	80.50
XI. Social Services	200		—		9168.40		8995.60	14487.18
XII. General Services	300		—		—		—	—
Total : IIIC					22968.01		92504.80	33225.68
GRAND TOTAL :					170600.00		993000.00	220040.00

ANNEXURE IV

Statement Regarding Externally Aided Projects

ANNEXURE IV

Statement Regarding Externally Aided Projects

STATE : WEST BENGAL

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of commencement of work	Terminal date of disbursement of external aid :	Estimated cost		Pattern of funding	Cumulative Expenditure up to Annual Plan 1991-92	Provision necessary during the					
				a) Original	b) Revised (Latest)			a) State's share	VIIIth Plan	1992-93	1993-94	1994-95	1995-96
				a) Original	b) Revised			b) Central Assistance					
1	2	3	4	5	6	7	8	9	10	11	12		
1. AGRICULTURE DEPT													
	Continuing Schemes	Officially	a) 306.93	Total Estimated	a) States' share	a) Rs. 62.71							
i)	Name :— Indo-Dutch North Bengal-Tarai Development Project—Phase-II	Started on 1.7.88	b) 318.94	cost for Phase-II is Rs. 1419.64	Rs. 244.19	b) NIL	b) NIL						
	Nature :— Small Scale Irrigation, Soil Conservation & Soil improvement				c) Netherlands Govt's Share Rs. 1175.45	c) Rs. 903.34	Total : Rs. 966.05						
	Location :— North Bengal Tarai Region (Jalpaiguri, Cooch-Bihar and Siliguri Sub-division of Darjeeling District)												
	2. New Scheme of 8th Plan												
i)	North Bengal Tarai Development Project—Phase-III	1.9.94	Duration of Phase-III is 5 yrs.	Estimated cost of Phase-III is Rs. 3355.10	a) Rs. 255.10 b) NIL c) Netherlands Govt's Share Rs. 3100.00	←	Rs. 1350.00	a) 255.00 [The amount has been reimbursed by the Nether-Govt. after Submission of	a) 129.00 [The amount has been reimbursed by the Netherlands	a) 372.70 [Additional amount of Rs. 243.70 has been agreed to be	a) Rs. 405.00 [Earmarked in the Plan Outlay for 1995-96]		

ANNEXURE IV (Contd.)

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of commencement of work	Terminal date of disbursement of external aid :	Estimated cost		Pattern of funding	Cumulative Expenditure up to Annual Plan 1991-92	Provision necessary during the					
				a) Original	b) Revised (Latest)			VIIIth Plan	1992-93	1993-94	1994-95	1995-96	
				a) Original	b) Revised			a) State's share	b) Central Assistance	c) Other sources (to be specified)	Total	a) State's share	b) Central Assistance
1	2	3	4	5	6	7	8	9	10	11	12		

Nature : Small Scale, Irrigation, Soil conservation and soil improvement.

Location : North Bengal Tarai Region (Jalpaiguri, Cooch-Bihar Siliguri, Sub-division of Darjeeling District.

the reimbursement claim (excluding 15% of total expenditure)]

Govt. after submission of the reimbursement claim]

provided by the Fin. Deptt. over the amount yrs. B.E. of Rs. 129.00]

2. ANIMAL RESOURCES DEVELOPMENT DEPTT.

1. Continuing Schemes

2. New Schemes of 8th Plan

West Bengal Forestry Project Credit No. 2341-in-Fodder Dev. Component. **Location :** South Bengal and Plains of North Bengal **External Agency :—** International Development Association

Agreement was signed on 25th March '92 with Govt. of India and Govt. of West-Bengal with I.D.A. April '92

Closing date of IDA credit is expected by the end of 30th Sept. '97

a) 410.00
b) 450.00

Entire provision is to be made in Plan benefit and 90% of expenditure will be met out of credit available from IDA vide credit No. 2341-IN

450.00
Pattern of funding as per col. 6

14.00
Sanctioned pattern as per col. 6

75.00
Pattern as per col. 6

200.00
Pattern as per col. 6

Total :—
200.00

ANNEXURE IV (Contd.)

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of commencement of work	Terminal date of disbursement of external aid :	Estimated cost	Pattern of funding	Cumulative Expenditure up to Annual Plan 1991-92	Provision necessary during the									
							a) Original	b) Revised (Latest)	a) State's share	b) Central Assistance	c) Other	VIIIth Plan	1992-93	1993-94	1994-95	1995-96
				a) Original	b) Revised	a) State's share	b) Central Assistance	c) Other sources (to be specified) Total	a) State's share	b) Central Assistance	c) Other sources (to be specified) Total	a) State's share	b) Central Assistance	c) Other sources (to be specified) Total	a) State's share	b) Central Assistance
1	2	3	4	5	6	7	8	9	10	11	12					
3. COTTAGE & SMALL SCALE INDUSTRIES DEPARTMENT																
1. Continuing Scheme																
World Bank/ Sanction																
SDC (IDA) Aided Vide G.O.																
(National sericulture Project) No. 7753																
Externally Aided Cot (VI)																
Multi-State Project dated 14th Dec. '89																
IBRD Loan																
No. 3065-IN IDA.																
Credit No. 2022-IN																
4. TECHNICAL EDUCATION DEPARTMENT																
1. Continuing Schemes																
2. New Schemes of 8th Plan																
Secured Technician 16.12.91																
Education Project for a) 31.1.2.98																
Strengthening of b) 30.06.99																
Technical Education 8616.00																
in West Bengal a) 1224.48																
IDA Credit No. 2223. b) —																
In Assisted by World Bank c) 7391.52																
NIL																
Same as																
Col. 6																
a) 3.14																
a) 66.05																
a) 246.80																
c) 25.50																
c) 588.05																
c) 2153.20																
Total :—																
2110.00																

ANNEXURE IV (Contd.)

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of commencement of work -	Terminal date of disbursement of external aid :	Estimated cost	Pattern of funding	Cumulative Expenditure up to Annual Plan 1991-92	Provision necessary during the				
							a) Original b) Revised (Latest)	a) State's share b) Central Assistance c) Other	VIIIth Plan	1992-93	1993-94
				a) Original b) Revised	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	
1	2	3	4	5	6	7	8	9	10	11	12
5. FISHERIES DEPTT.											
1. Continuing Schemes											
NIL											
2. New Schemes of 8th Plan											
Shrimp & Fish Culture Project with World Bank Assistance	Credit No. 23229 in 1998-99	7 Years 1992-98	10296.00	10% State Share + 90% Loan from World Bank		NIL	a) 1029.00 b) — c) 9261.00	a) 125.00 b) — c) 318.00	a) 138.00 b) — c) 1698.00	a) 276.00 b) — c) 400.00	Total :— 1060.00
6. FOREST DEPTT.											
1. Continuing Scheme											
NIL											
2. New Schemes											
West Bengal Forestry Project Plantation & Allied Activities throughout the State Code No. 2341-IN International Development Association (IDA) Head of Services 2406—Forestry & Wildlife 2551—Hill Areas	23.06.92	31.03.97	a) 8923.00 b) 10933.00	Founded by State Govt.	a) — b) — c) —	a) 10933.00 b) — c) —	a) 1323.00 b) — c) —	a) 1669.00 b) — c) —	a) 2500.00 b) — c) —	Total :— 2900.00	

ANNEXURE IV (Contd.)

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of commencement of work	Terminal date of disbursement of external aid :	Estimated cost a) Original b) Revised (Latest)	Pattern of funding a) State's share b) Central c) Other	Cumulative Expenditure up to Annual Plan 1991-92 a) State's share b) Central c) Other sources (to be specified) Total	Provision necessary during the				
							VIIIth Plan	1992-93	1993-94	1994-95	1995-96
							a) State's share b) Central c) Other sources (to be specified) Total	a) State's share b) Central c) Other sources (to be specified) Total	a) State's share b) Central c) Other sources (to be specified) Total	a) State's share b) Central c) Other sources (to be specified) Total	a) State's share b) Central c) Other sources (to be specified) Total
1	2	3	4	5	6	7	8	9	10	11	12

7. PUBLIC WORKS (ROAD) DEPARTMENT

1. Continuing Schemes

Improvement of Panagarh,	Agreement	1996	a) 10,600.00	a) 20.1%	a) NIL	a) $\frac{2130.00}{4100.00}$	a) 350.00	a) 100.00	a) 900.00	a) NIL
Mourigram road with loan assistance (Loan No. 102	Signed on		b) 20,500.00	b) NIL	b) NIL	b) NIL	b) NIL	b) NIL	b) NIL	b) NIL
IND from Asian Development Bank)	28.05.91			c) 79.9%	c) NIL	c) $\frac{8470.00}{16400.00}$	c) NIL	c) 1600.00	c) 3600.00	c) 4500.00 of Assian Development Bank.
				by ADB		of AIIB		of ADB		

2. New Schemes of 8th Plan

NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

8. POWER DEPTT.

1. Continuing Schemes

i) Teesta Canal Fall H.E. project (9.75 MW) Hydro Electric Disct. Darjeeling & West Dinajpur of West Bengal. IDP-40, IDP-72, OECF-Japan Loan Agreement No. IDP-40 & IDP-72	18th Dec. '86 for IDP-40 & 23rd Jan. 1991 for IDP-72	a) 18th Dec. '1993 for IDP-40 and 5th Feb. 1996 for IDP-72	a) 8070.60 b) 40600.00	a) Balance Amount over OECF Loan b) — c) OECF Loan Amount 8025 ¥ for IDP-40 & 6222¥ for IDF-71	a) 4883.76 b) — c) OECF Loan assistance 7039.00 Total Expenditure of 11922.76	17,883.00	a) 3645.25 b) — c) 3706.00	a) 2586.46 b) — c) 2404.00	a) 1230.00 b) — c) 7100.00	Total :— 36075.00
							7351.25	4990.46	8330.00	

ANNEXURE IV (Contd.)

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of commencement of work	Terminal date of disbursement of external aid :	Estimated cost	Pattern of funding	Cumulative Expenditure up to Annual Plan 1991-92	Provision necessary during the				
							a) Original b) Revised (Latest)	a) State's share b) Central Assistance c) Other	VIIIth Plan	1992-93	1993-94
				a) Original b) Revised	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total		
1	2	3	4	5	6	7	8	9	10	11	12
POWER DEPTT. (CONTD.)											
Continuing Scheme (Contd.)											
ii)	Purulia Pumped Storage Scheme (4 × 255—MW) (for IIPR) Pumped Storage Hydro Electric Scheme Ayodhya—Hills, Purulia—IDP-44 OECE—Japan	10.02.1988	a) 10.02.93 b) N.A.	a) 181.24 OECE's Share 628¥ (540.84) Re. 1 = 11.60¥ Total : 722.08 b) 181.24 OECE's - 628¥ 1109.34 Total : 1290.50 366594	a) 181.24 b) 1109.34 c) 281451	a) 90.08 b) — c) $\frac{430.52}{520.60}$	— — c) 770.00	a) 32.00 b) — c) $\frac{353.00}{385.00}$	— — —	— — —	— — —
iii)	B.K.T.P.P. Unit No. 1253 OECE—Japan	March '94	March 1999		a) 85143 b) — c) 281451	— — —	— — —	— — —	— — —	a) 2130 b) — c) 470	
New Schemes of 8th Plan											
i)	Purulia Pumped Storage Project (900 MW) Pumped Storage Hydro-electric P.S. :—Bagmundi—Purulia, West Bengal a) MOD : Signed with OECE on 27.05.94 b) Agreement between Govt. of India and Japan not yet signed (OECE—Japan)	a) P.C. clearance 09.02.94 No. 1-26(9)/1/94 P & E	Not known	a) 296100.00 b) NIL Total :— 296100.00	a) 57000.00 b) 239100.00 Total :— 296100.00	NIL	a) 2500.00 b) 7500.00	NIL	a) 29.77 b) NIL	a) 170.00 b) NIL	

ANNEXURE IV (Concluded.)

(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of Sanction/ Date of commencement of work	Terminal date of disbursement of external aid :	Estimated cost	Pattern of funding	Cumulative Expenditure up to Annual Plan 1991-92	Provision necessary during the				
							a) Original b) Revised (Latest)	a) State's share b) Central Assistance c) Other	VIIIth Plan	1992-93	1993-94
				a) Original b) Revised	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	a) State's share b) Central Assistance c) Other sources (to be specified) Total	
1	2	3	4	5	6	7	8	9	10	11	12
9. URBAN DEVELOPMENT DEPARTMENT											
1. Continuing Scheme											
i) Assistance to CMDA for Calcutta Bustee Improvement Project (U.K. Assisted)	Nov. 1990 Feb. 1991	a) 31.03.97 b) Dec. 1996	a) 3925.90 b) 4419.00	a) NIL b) NIL c) 100% (O.D.A.)	a) NIL b) NIL c) 635.83	a) NIL b) NIL c) 3783.17	a) NIL b) NIL c) 400.00	a) NIL b) NIL c) 400.00	a) NIL b) NIL c) 1600.00	Total :— 1380.00	
New Schemes of 8th Plan	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

ANNEXURE V

**Annual Plan-1995-96—Outlay by Head of
Development (for District Plans)**

ANNEXURE V
Annual Plan—1995-96—Outlays—By heads of Development (For District Plans)

STATE : WEST BENGAL

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan—1992-97		Annual Plan—1993-94		Annual Plan—1994-95		Annual Plan—1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
101000000	I. AGRICULTURE AND ALLIED ACTIVITIES								
101240100	Crop. Husbandry	10732.35	64%	893.68	66%	933.39	57%	1124.50	78%
101240200	Soil and Water Conservation	1310.87	73%	111.96	77%	161.04	73%	164.00	74%
101240300	Animal Husbandry	4518.23	84%	328.50	90%	525.00	87%	550.00	86%
101240400	Dairy Development	801.71	43%	12.95	12%	50.00	27%	72.00	45%
101240500	Fisheries	7917.00	100%	602.16	90%	978.60	75%	1769.00	95%
101240600	Forestry and Wild Life	3118.00	22%	869.28	51%	1549.60	59%	3219.00	58%
101240700	Plantation	2200.00	100%	263.00	100%	470.00	100%	470.00	100%
101240800	Food, Storage & Warehousing	159.00	30%	9.15	27%	18.20	28%	12.00	17%
101241500	Agricultural Research and Education	—	—	—	—	—	—	—	—
101241600	Agricultural Financial Institutions	85.00	100%	—	—	7.50	100%	35.00	10%
101243500	Other Agricultural Programme								
101243501	(a) Marketing & Quality Control	1300.00	65%	43.44	63%	133.12	64%	110.00	50%
101243502	(b) Others (to be specified)								
101242500	Co-operation	4956.12	74%	374.59	75%	654.10	82%	731.19	81%
101000000	Total : I :	37098.28	59%	3508.71	60%	5480.55	63%	8256.69	91%
102000000	II. RURAL DEVELOPMENT								
102250100	Special Programme for Rural Development :								
102250101	(a) Integrated Rural Development Programme (IRDP) & Allied Programmes	26136.00	99%	2557.49	99%	4280.00	99%	4700.00	100%
102250102	(b) Draught Prone Area Programme	1600.00	100%	212.96	100%	431.25	100%	301.95	99%
102250104	(c) Intergrated Rural Energy Programme.	384.00	100%	2.04	100%	30.00	100%	15.00	100%

ANNEXURE-V (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan—1992-97		Annual Plan—1993-94		Annual Plan—1994-95		Annual Plan—1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
102250500	RURAL EMPLOYMENT								
102250501	(a) NREP/Jawahar Rozgar Yojana (JRY)	31089.74	100%	6909.90	91%	4536.00	100%	8900.00	100%
102250560	(b) Other Programmes (like Employment/ Guarantee Scheme etc. to be specified)								
102250600	Land Reforms	5679.00	87%	492.30	90%	619.20	90%	639.00	90%
102251500	Other Rural Dev. Programme (incl.) (C. D & Panchayat)	2801.00	90%	157.87	100%	595.49	100%	663.00	99%
102000000	Total : II :	67690.59	98%	10332.56	80%	10491.94	85%	15218.95	99%
103000000	III. SPECIAL AREA PROGRAMMES :	9857.58	68%	1423.42	60%	1875.86	56%	2167.00	100%
104000000	IV. IRRIGATION AND FLOOD CONTROL :								
104270100	Major & Medium Irrigation	49500.00	93%	7300.69	95%	7906.00	94%	10060.00	96%
104270200	Minor Irrigation	36260.00	98%	7258.37	100%	3343.56	100%	1598.00	80%
104270500	Command Area Development	1800.00	100%	151.65	100%	175.00	100%	300.00	100%
104271100	Flood Control (incl. anti See-erosion etc.)	26839.00	96%	3061.86	97%	3583.00	97%	4571.00	97%
104000000	Total : IV :	114399.00	95%	17772.57	97%	15007.56	96%	16529.00	96%
105000000	V. ENERGY :								
105280100	Power	90085.35	30%	10326.30	30%	12930.00	31%	21000.00	31%
105281000	Non-Conventional Sources of Energy	488.00	100%	65.00	100%	71.50	100%	75.00	100%
105000000	Total : V:	90573.35	30%	10391.30	31%	13001.50	30%	21075.00	31%
106000000	VI. INDUSTRY & MINERALS :								
106285100	Village & Small Industries	22352.50	100%	2275.10	100%	2869.50	100%	2749.50	90%
106285200	Industries (Other than V & S.I.)	53813.67	93%	380.25	87%	12589.63	87%	13005.50	95%
106285302	Mining	1572.25	95%	154.29	95%	268.80	96%	266.00	95%
106000000	Total : VI :	77738.42	94%	2809.64	40%	15727.93	99%	16021.00	91%

ANNEXURE-V (Contd.)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan—1992-97		Annual Plan—1993-94		Annual Plan—1994-95		Annual Plan—1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
107000000	VII. TRANSPORT :								
107305100	Port and Light Houses	—	—	—	—	—	—	—	—
107305200	Shipping	—	—	—	—	—	—	—	—
107305300	Civil Aviation	—	—	—	—	—	—	—	—
107305400	Roads & Bridges	10017.70	18%	1871.00	40%	2058.00	27%	3180.00	60%
107305500	Road Transport	—	—	—	—	—	—	—	—
107305600	Inland Water Transport	—	—	—	—	—	—	—	—
107307500	Other Transport Services	—	—	—	—	—	—	—	—
107000000	Total : VII :	10017.70	18%	1871.00	40%	2058.00	27%	3180.00	60%
108000000	VIII. COMMUNICATIONS :	—	—	—	—	—	—	—	—
109000000	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT :								
109342500	Scientific Research (including S & T)	906.00	50%	38.83	43%	71.28	48%	130.00	50%
109343500	Ecology & Environment	—	—	—	—	—	—	—	—
109000000	Total : IX :	906.00	50%	38.83	43%	71.28	48%	130.00	50%
110000000	X. GENERAL ECONOMIC SERVICES :								
110345100	Sectt. Economic Services	—	—	—	—	—	—	—	—
110345200	Tourism	569.95	54%	66.70	64%	67.20	57%	105.00	60%
110345400	Survey & Statistics	36.01	100%	1.00	100%	1.52	100%	1.00	100%
110345600	Civil Supplies	—	—	—	—	—	—	—	—
110347500	Other General Economic Services :								
	i) Dist. Planning	7817.17	99%	892.82	99%	5940.00	99%	1782.00	99%
	ii) Weights & Measures	135.00	50%	15.00	50%	12.00	40%	12.00	40%
110000000	Total : X :	8558.13	91%	975.52	88%	6020.72	96%	1900.00	96%

ANNEXURE-V (Concluded)

(Rs. in lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan—1992-97		Annual Plan—1993-94		Annual Plan—1994-95		Annual Plan—1995-96	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated Expenditure	% age to Total	Proposed outlay	% age to Total
1	2	3	4	5	6	7	8	9	10
200000000	XI. SOCIAL SERVICES :								
221000000	EDUCATION								
221220200	General Education	45953.13	92%	3599.19	60%	6264.58	63%	7700.00	65%
221220300	Technical Education	—	—	—	—	—	—	—	—
221220400	Sports & Youth Services	2921.09	77%	211.11	59%	268.74	63%	290.50	53%
221220500	Art & Culture	—	—	—	—	—	—	—	—
221000000	Sub-Total (Education)	48874.22	91%	3810.30	65%	6533.32	60%	7990.50	65%
222221000	Medical & Public Health	20015.02	72%	412.87	30%	2510.00	84%	2220.00	67%
223221500	Water Supply & Sanitation	21600.00	100%	3209.52	100%	4542.00	100%	4828.87	99%
223221600	Housing (incl. Police Housing)	4207.34	57%	239.38	24%	780.23	52%	1232.50	48%
223221700	Urban Development (incl. State Capital Projects)	13599.18	98%	1373.07	70%	2040.00	97%	10580.00	99%
224222000	Information & Publicity	—	—	—	—	—	—	—	—
225222500	Welfare of Sch. Castes, Sch. Tribes and other Backward Classes	12655.98	98%	2100.00	100%	2310.00	100%	2600.00	100%
226223000	LABOUR & EMPLOYMENT								
	i) Labour & Labour Welfare	20.56	100%	2.00	100%	2.20	100%	1.80	100%
	ii) Special Employment Programmes.	—	—	—	—	—	—	—	—
227223500	Social Security & Welfare	1973.00	84%	243.27	94%	315.45	87%	392.70	100%
227223600	Nutrition	12112.45	100%	504.41	100%	743.70	100%	954.00	100%
228225200	Other Social Services (Minority Girls' Hostel)	137.00	100%	8.60	61%	23.00	100%	20.00	100%
200000000	Total : XI :	135194.75	56%	11903.42	65%	19799.90	60%	30820.37	66%
300000000	XII. GENERAL SERVICES :								
342205600	Jails	—	—	—	—	—	—	—	—
342205800	Stationery & Printing	—	—	—	—	—	—	—	—
342205900	Public Works	1778.00	90%	179.00	84%	204.58	85%	2285.75	91%
342207000	Other Administrative Services	3.70	100%	0.40	100%	0.20	100%	0.20	100%
300000000	Total : XII :	1781.70	18%	180.00	21%	204.78	20%	2285.95	90%
999999999	Grand Total :	553815.50		61206.97		89740.02		117583.96	
	Percentage to Total Actual Expenditure/ Anticipated Expenditure/Proposed outlay	993000.00	55.77%	121700.00	50.29%	148331.38	60.50%	220040.00	53.44%

ANNEXURE VI
Centrally Sponsored Schemes

ANNEXURE VI
Centrally Sponsored Schemes

STATE : WEST BENGAL

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
Centrally Sponsored Schemes									
Schemes to be Transferred to the States									
(A) Already Transferred:									
I. AGRICULTURE AND ALLIED ACTIVITIES									
1.3 ANIMAL HUSBANDRY									
1.	Special Livestock Breeding Programme under Cattle & Buffalo Dev. Programme	50 : 50	143.45	8.00	4.10	8.00	8.00	—	
VI. INDUSTRY AND MINERALS									
6.1 VILLAGE & SMALL INDUSTRIES									
	District Industries Centre	50 : 50	600.00	85.00	14.93	85.00	85.00	—	
XI SOCIAL SEERVICES									
11.12 SOCIAL SECURITY & WELFARE									
1.	Grant-in-aid to Voluntary Organisation for Welfare of Children in Need of care and protection	45 : 45 : 10	375.00	66.00	66.00	72.50	72.50	110.00	Matching share of G.O.I discontinued from 1.4.93
2.	Training Programme for Women in Distress	50 : 40 : 10	30.00	1.00	1.32	1.00	1.00	1.00	Matching share of G.O.I. discontinued from 1.4.92
3.	Wheat-based Suppl. Nutrition Programme for Pre-school Children etc.	75 : 25	80.00	5.00	NIL	5.00	NIL	NIL	The Scheme wound-up w.e.f 1.4.92

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
Centrally Sponsored Schemes									
(B) Yet to be Transferred									
1. AGRICULTURE AND ALLIED ACTIVITIES									
1.3 ANIMAL HUSBANDRY									
1.	Administrative Investigation and Statistics	50 : 50	30.97	5.00	10.48	5.00	5.00	—	
(c) Scheme Retained as C.S.S.									
1. AGRICULTURE AND ALLIED ACTIVITIES									
1.1 CROP HUSBANDRY									
1.	Intensive Jute District Programme	50 : 50	—	7.50	4.18	9.00	9.00	10.00	
2.	Oil Seed Production Programme	75 : 25	—	183.00	141.69	225.00	225.00	226.50	
3.	National Pulses Development Project	50 : 50	—	9.00	0.25	8.00	12.00	10.00	
4.	Development of Plantation Crops	50 : 50	—	5.00	—	5.00	5.00	5.00	
5.	Integrated Programme for Rice Development (SRPP/SFPP)	75 : 25	—	330.00	154.28	330.00	255.63	300.00	
6.	Scheme for Establishment of an Agency for Reporting Agricultural Statistics in West Bengal	50 : 50	—	48.00	5.81	50.00	50.00	50.00	
1.2 SOIL AND WATER CONSERVATION									
1.	State Land Use Board	50 : 50	28.37	4.50	4.37	6.00	6.00	6.00	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
1.3 ANIMAL HUSBANDRY									
1.	F. M. D. Control Programme for Vaccination of Cattle & Buffaloes	50 : 50	13.00	2.50	3.50	3.00	3.00	3.00	
Systematic Control									
2.	(i) Tuberculosis and Burcelosis Control Unit	50 : 50	15.00	2.80	2.80	5.00	5.00	5.00	
	(ii) Swine Fever Control	50 : 50	1.00	0.20	0.20	0.20	5.00	5.00	
	(iii) Pullorum and Mearks Disease Control	50 : 50	8.00	1.50	1.50	1.50	5.00	5.00	
	(iv) Canine Rabies Control	50 : 50	11.00	2.00	2.00	2.00	3.00	3.00	
	(v) Establishment, Strengthening of the Poultry Disease Diagnostic Laboratory	50 : 50	18.00	2.00	2.00	2.00	15.00	15.00	
	(vi) Strengthening of Head quarters and Staff	50 : 50	—	—	0.50	0.50	1.00	—	
3.	Animal Disease Surveillance	50 : 50	11.00	2.00	2.00	—	10.00	10.00	
4.	Administrative Investigation & Statistics— Scheme of Sample Survey to Estimate Production of Milk, Meat, Egg, Wool and Utilisation pattern of Milk	50 : 50	30.97	5.00	10.48	5.00	5.00	5.00	
1.5 FISHERIES									
1.	Project on Brackish Water Fish Farming	50 : 50	1450.00	68.00	35.28	70.00	70.00	60.00	
2.	Scheme for Development of Aquaculture through F. F. D. A. and Introduction of Aerators	50 : 50	1675.00	200.00	74.00	175.00	175.00	18.00	
5.	Scheme for Development of Brackish Water Fish Farm	50 : 50	475.00	30.00	NIL	30.00	30.00	30.00	
4.	Insurance of Fish Pond, Pond Fish, Fish Seeds etc.	50 : 50	20.00	2.00	NIL	1.00	1.00	—	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
5.	Reservoir Fisheries Project, Project for Reclamation of Beels for Enhanced Fish Production and Development of Air-breathing Fish Culture	50 : 50	25.00	—	—	1.00	1.00	—	
6.	Major Fishing Harbour at Roychawk	50 : 50	10.00	1.00	NIL	1.00	1.00	—	
7.	Minor Fishing Harbour and Small Fish Landing Centre	50 : 50	750.00	200.00	27.83	200.00	200.00	100.00	
8.	Mechanisation Traditional Fishing Crafts	50 : 50	10.00	10.00	NIL	10.00	10.00	—	
9.	Scheme for reimbursement of Excise Duty on HSD	80 : 20	25.00	5.00	NIL	20.00	20.00	5.00	
10.	Development of Transit and Terminal Markets Including Retail Outlets	50 : 50	100.00	NIL	0.05	20.00	20.00	20.00	
11.	Scheme for Group Personal Accident Insurance for Fishermen	50 : 50	27.10	7.00	7.00	8.00	8.00	8.00	
12.	Contribution to National Welfare Fund	50 : 50	187.50	25.00	12.82	35.00	35.00	30.00	
13.	Savings-cum-Relief Scheme for Fishermen	50 : 50	50.00	2.00	—	2.00	2.00	—	
1.6 FORESTRY & WILD LIFE									
1.	Forest Protection Force	50 : 50	196.00	—	—	20.00	20.00	—	
2.	Rural Fuel Wood Plantation	50 : 50	—	—	—	—	—	—	
3.	Slvi-Pastural Farms	50 : 50	—	—	—	—	—	—	
4.	Area-Oriented F. W. and Fodder Project	50 : 50	710.00	150.00	119.41	150.00	150.00	140.00	
5.	a) Tiger Reserve in Buxa	50 : 50	255.00	57.00	61.98	57.00	57.00	60.00	
5.	b) Tiger Reserve in Sunderbans	50 : 50	332.00	57.00	32.34	57.00	57.00	60.00	
6.	Jaldapara Sanctuary	50 : 50	15.00	5.00	20.82	5.00	5.00	22.00	
7.	Captive Breeding	50 : 50	17.00	—	—	—	—	—	
8.	Control of Poaching	50 : 50	20.00	3.00	—	3.00	3.00	—	
9.	Singalil Park	50 : 50	21.00	2.00	4.82	2.00	2.00	9.00	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
10.	Nature Education	50 : 50	10.00	—	—	—	—	—	
11.	Neora Valley National Park	50 : 50	10.00	2.00	3.78	2.00	2.00	6.00	
12.	Mahananda Wild Life Sanctuary	50 : 50	25.00	3.00	7.04	3.00	3.00	15.00	
13.	Wet Land Development	50 : 50	29.00	—	—	—	—	—	
14.	Marine National Park	50 : 50	20.00	—	—	—	—	—	
15.	Sauchal Wild Life Sanctuary	50 : 50	10.00	1.00	1.93	1.00	1.00	6.00	
1.8	FOOD, STORAGE AND WAREHOUSING								
1.	Construction of Rural Godowns	50 : 50	—	—	—	30.00	3.00	4.00	
1.12	CO-OPERATION								
1.	Loan to Central Co-operative Banks for Providing Non-overdue Cover in Co-operatively Under-Developed Areas	50 : 50	300.00	60.00	50.00	25.00	25.00	25.00	
2.	Failed Well Compensation Scheme	50 : 50	5.00	—	—	—	—	—	
II.	RURAL DEVELOPMENT								
2.1	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT								
1.	Integrated Rural Development Programme (I. R. D. P)	50 : 50	26276.00	3833.50	2571.59	4300.00	4300.00	4700.00	
2.	Drought-Prone Area Programme (D.P.A.P)	50 : 50	1600.00	250.00	212.60	304.70	431.25	305.00	
2.2	RURAL EMPLOYMENT								
	Jawahar Rozgar Yojana (J.R.Y.)								
a)	J. R. Y (1st Stream)	80 : 20	31089.74	5347.67	4869.52	4536.00	4536.00	5607.00	
b)	Intensified J.R.Y. (2nd Stream)	80 : 20	—	1103.25	1164.13	1537.00	1537.00	1869.00	
c)	Employment Assurance Scheme (EAS)	80 : 20	—	960.00	876.25	960.00	960.00	1246.00	
d)	Special and Innovative J.R.Y.	80 : 20	—	167.00	NIL	167.00	167.00	178.00	

ANNEXURE VI (Contd.)
(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
2.3 LAND REFORMS									
1.	Centrally Sponsored Scheme for Assistance to Allottees of Surplus Land	50 : 50	200.00	35.00	—	—	—	—	Scheme temporarily suspended.
2.	Centrally Sponsored Scheme for Strengthening of Revenue Administration and Upgradation of Land Records	50 : 50	1200.00	80.90	80.90	200.00	200.00	200.00	
3.	Centrally Sponsored Schemes (New Scheme) Computerisation of Land Records	50 : 50	75.00	—	—	—	—	—	Grants short fall
IV. IRRIGATION & FLOOD CONTROL									
4.1 MAJOR AND MEDIUM IRRIGATION									
	Research Scheme Applied to River Valley Projects	State Budget	50.00	4.50	1.22	20.00	20.00	20.00	
4.2 MINOR IRRIGATION									
	Equipment for State Water Investigation Directorate	50 : 50	35.00	2.00	3.00	2.00	3.00	2.00	
4.3 COMMAND AREA DEVELOPMENT									
	Command Area Development Programme in Selected Areas of West Bengal	50 : 50	1800.00	150.00	151.65	175.00	175.00	300.00	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10

V. ENERGY

5.1 POWER

Durgapur Project Limited

1.	Renovation & Modernisation of Power Plant (I-V)	70 : 30	2865.81	200.00	56.51*	755.00	300.00*	900.00	*Shortfall in expenditure is due to non sanction of Central Assistance (P.F.C. Ltd.)
2.	Energy Audit for Howrah District	50 : 50	—	—	—	93.00	—	83.00	

VI. INDUSTRY AND MINERALS

6.1 VILLAGE & SMALL INDUSTRIES

1.	State Participation in Share Capital of Pry. Weavers' Co-operative Societies	50 : 50	212.00	30.96	—	30.96	30.96	10.00	
2.	State Participation in Share Capital of Paschim Banga Resham Samabaya Mahasangha Ltd.	50 : 50	34.00	5.00	—	5.00	5.00	15.00	
3.	State Participation in Share Capital of W. B. State Handloom Weavers' Co-operative Society Ltd.	50 : 50	80.00	5.00	—	5.00	5.00	5.00	
4.	State Participation in Share Capital of W. B. Handloom and Powerloom Dev. Corporation Ltd.	50 : 50	75.00	0.05	—	0.05	0.05	15.00	
5.	Introduction of Provident/Thrift Fund Scheme for Handloom Weavers	50 : 50	75.00	10.00	9.83	10.00	10.00	20.00	
6.	Subsidy on Sales of Handloom Cloth (Rebate)	50 : 50	435.00	105.00	8.03	105.00	105.00	40.00	
7.	Construction of House-cum-Workshed for Weavers	50 : 50	360.00	—	—	—	—	0.10	
8.	Extension of Medical Facilities to Weavers	50 : 50	70.00	—	—	—	—	0.10	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
9.	Market Development Assistance Scheme for Marketing of Handloom Products	50 : 50	2573.50	307.11	177.00	307.11	535.00	500.00	
10.	Scheme for Extension of Insurance Benefits to the Weavers in Collaboration with L. I. C.	50 : 50	70.00	8.00	—	8.00	8.00	10.00	
11.	Common Workshed-cum-Warehouse for Primary Weavers' Co-operative Societies (Loomless)	50 : 50	30.00	15.00	—	15.00	—	6.00	
12.	Supply of Looms to Loomless Weavers	50 : 50	12.00	5.00	—	5.00	5.00	1.50	
13.	Supply of Improved Appliances	50 : 50	70.00	6.00	—	6.00	6.00	7.00	
14.	Schemes for Extension of Pension Facilities to Weavers under Co-operative-fold	50 : 50	132.00	10.00	—	10.00	10.00	25.00	
15.	Supply of Improved Appliances	50 : 50	140.00	16.00	—	16.00	16.00	14.00	
16.	Share Capital Loan	50 : 50	110.00	15.00	9.57	15.00	15.00	8.00	
17.	Loans for D.I.Cs.	50 : 50	290.00	42.00	2.75	42.00	42.00	—	
18.	Central Foot-Wear Training Centre	50 : 50	17.00	10.00	—	10.00	10.00	—	
19.	Financial Assistance Programme to Handicrafts Artisans	50 : 50	14.00	2.00	—	2.00	2.00	—	
20.	Co-operativisation of Coir Co-operatives	50 : 50	14.00	2.00	0.23	2.00	2.00	—	
21.	Transport Subsidy of Small Industrial Units	50 : 50	10.00	2.00	—	2.00	2.00	—	
22.	Integrated Handloom Village Development Scheme	67 : 33	—	—	—	—	—	6.00	
23.	Project Package Scheme	67 : 33	—	—	—	—	—	2.00	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10

VII. TRANSPORT**7.2 ROADS & BRIDGES**

1.	Bridges over River Kuya & Mayurakshi under E & I Scheme at an Estimated Cost of Rs. 634.00 lakhs	50:50	100.00	50.00	23.00	72.00	72.00	20.00	Bridge proper completed works on approaches rapid progressing to open to the public shortly
2.	Road from Habra to Jirat in North 24-Pgs. under C.R.F (Reserve) at an Estimated Cost of Rs. 92.00 lakhs	50 : 50	80.00	15.00	14.75	NIL	NIL	25.00	work in progress
3.	Orissa Trunk Road (Belda-Sonakani Section) under C.R.F.at an Estimated Cost of Rs. 235.00 lakhs	66 : 34	235.00	NIL	NIL	NIL	NIL	155.00	Project sanctioned by M.O.S.T. during 1994-95 Allotment of fund not yet given.
4.	Link Connecting NH-2 with Western Approach Iswar Gupta Setu under C.R.F. at an Estimated of Cost of Rs. 286.61	58 : 42	286.61	200.00	67.71	50.00	50.00	50.00	Work in progress

X. GENERAL ECONOMIC SERVICES**10.1 SECRETARIAT ECONOMIC SERVICES**

Natural Resources Data Managemnt System (NRDMS)	75 : 25	19.64	0.50	0.20	2.60	6.38	6.00	
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ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
10.4 CIVIL SUPPLIES									
1.	Purchase of Mobile Vans	50 : 50	NIL	—	11.43	11.43	—	—	** The expenditure was not met with the concurrence of F.D. vide their W/O NO. Gr. N 889 dt. 7.2.94
XI. SOCIAL SERVICES									
11.1 GENERAL EDUCATION									
1.	Provision for Operation Black Board	—	—	3500.00	2315.50	3500.00	—	1000.00	
2.	Strengthening of the Teacher Training Institute	—	—	75.00	—	100.00	—	300.00	
11.5 MEDICAL & PUBLIC HEALTH									
1.	Malaria Eradication Programme	50 : 50	2008.00	161.84	124.16	160.00	160.00	233.00	
2.	Filaria Control Programme	50 : 50	103.00	7.01	2.04	8.00	8.00	8.00	
3.	Control of Tuberculosis	50 : 50	600.00	57.71	75.00	128.90	128.90	110.00	
4.	Japanese Encephalities	50 : 50	343.00	32.66	48.32	50.00	50.00	45.00	
11.6 WATER SUPPLY & SANITATION									
1.	Accelerated Rural Water Supply (ARWSP)	Matching grant from State Sector MNP	agreed outlay for MNP-RWS 14400.00	1543.00 Provision for MNP-RWS GOI-Allocation 2952.00 GOI-Release 2952.00	2450.00 MNP 2234.39 ARWSP	2484.00 MNP 2501.50 ARWSP GOI-Allocation 3326.00	3326.00 MNP 4326.00 ARWSP	3590.00 MNP 3590.00 (ARWSP)	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
2.	Central Rural Sanitation Programme (CRSP)	Matching grant from State Sector MNP	200.00 MNP	4.00 MNP 601-Allocation 151.29 for CRSP	176.00 CRSP	4.00 MNP	4.00 MNP 105.00 CRSP	14.00 MNP 14.00 CRSP	
3.	Arsenic Sub-Mission GOI State Sector-MNP	75 : 25	—	—	—	100.00 MNP GOI-Allocation 480.92	200.00 GOI-Allocation 480.92	200.00 MNP 240.46 GOI	
4.	AUWSP—GOI State Sector UWS	50 : 50	382.18 State Sector UWS	39.13	—	20.00 State Sector UWS	40.00 State Sector UWS GOI-39.13	40.00 State Sector UWS GOI-40.00	
11.8 URBAN DEVELOPMENT									
1.	Integrated Development of Small & Medium Town	50:50	1200.00	150.00	55.51	140.00	140.00	305.00	
2.	S. C. P. for Scheduled Castes— Programme for Liberation of Scavengers by Conversion of Service Privies into Sanitary Latrines in Municipal Towns	45 : 505* Started from 1992-93	2500.00	450.00	100.00	275.00	275.00	225.00	
3.	Grants for Urban Basic Services	50:50	10.00	5.00	0.50	1.00	1.00	1.00	
4.	Nehru Rozgar Yojana	60:40	1800.00	410.00	369.04	323.00	491.00	500.00	
5.	Urban Basic Services for the Poor	60:40	300.00	53.00	—	88.00	88.00	100.00	
6.	Megacity Project (New Scheme)	25% Central 25% State 50% Dutside Agency	125100.00						
11.10 WELFARE OF SCHEDULED CASTES & SCHEDULED TRIBES AND OTHER BACKWARD CLASSES									
1.	Construction of Hostel for Girls	50 : 50	210.00	50.00	35.90	67.00	67.00	67.00	
2.	Construction of Hostel for Boys	50 : 50	165.00	20.00	26.79	25.00	25.00	25.00	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
3.	Pre-Matric Stipends to the Children of Those Engaged in Unclean Occupation	50 : 50	2.85	2.00	—	8.00	8.00	8.00	
4.	Matching Grant to S.C. & S.T Development & Finance Corporation	49.51	230.00	10.00	—	10.00	10.00	1.00	
5.	Share Capitl Contribution to W.B.S.C. & S.T. Development of Finance Corporation	49.51	1535.65	400.00	206.56	206.00	206.00	230.00	
6.	Eradication of Untouchability and Strengthening of Machinery of P.C.R Act M.S.S.	50 : 50	20.00	4.00	—	5.00	5.00	5.00	
7.	National Scheme of Rehabilitation of Scavengers & Their Dependants	—	—	360.00	301.09	10.00	10.00	—	
b) Welfare of Scheduled Tribes									
1.	Construction of Hostel for Girls	50 : 50	200.00	18.00	17.97	25.00	25.00	25.00	
2.	Construction o Central Hostel for Boys	50 : 50	145.00	15.00	—	17.00	17.00	17.00	
3.	Tribal Research Training	50 : 50	25.00	3.00	0.35	5.00	5.00	5.00	
4.	Pre-examination Training Centre for S.C. & S.T Students Appearing at the Comp. Examination	50 : 50	46.00	5.00	—	5.00	5.00	5.00	
5.	Book-Bank for S.C. & S.T. Medical and Engineering Students	50 : 50	10.50	1.00	—	15.00	15.00	3.00	
6.	Development of Rural Roads in Tribal Area	—	—	5.00	—	10.00	10.00	10.00	
1.11 LABOUR AND EMPLOYMENT									
1.	World Bank Aided Skill Development Project Centrally Sponsored New Schemes—50% Centrally Sponsored	50: 50	679.73	350.00	124.14	274.00	274.00	—	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
2.	Subsidised Rural Housing Schemes for Beedi Workers	50:50	24.00	3.50	—	3.50	—	1.00	
3.	Improvement in Working Condition of Child & Woman Labour	50:50	7.00	0.90	0.90	1.00	1.00	4.25	Since tranfe to State
11.12 SOCIAL SECURITY & WELFARE									
1.	Social Defence Planning Unit	50:50	10.00	1.00	0.90	1.00	2.00	2.00	
2.	Scheme of Prevention and Control of Juvenile Social Maladjustment	50:50	350.00	53.00	41.60	50.00	50.00	76.00	
3.	Womens Development Corporation	51:49	45.00	—	—	—	—	—	
4.	Assistance towards Setting up working Women Hostel	75:25	20.00	7.00	6.54	4.00	4.00	4.00	
XII. GENERAL SERVICES									
12.3 PUBLIC WORKS									
	Construction of Godown	50 : 50	—	—	** 15.31	15.32	—	—	**The expenditure was not with the concurrence of F.D vide their U/O No-G.N 890 dt. 7.2.94
1.	Purchase of Plot of Lands from U.D Department on Construction of Official Residential Buildings for High Court Judges at Bidhannagar	50 : 50	—	—	—	—	—	—	

ANNEXURE VI (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
2.	Construction of Judicial Complex at Bankshall Court Premises	50 : 50	—	—	—	—	—	—	—
3.	Construction of Criminal Court Buildings at Alipore	50 : 50	—	—	—	—	—	—	—
4.	Construction of Court Building								
(i)	Calcutta—12 Units	50 : 50	556.43	—	—	—	—	—	—
(ii)	Diamond Harbour Unit	50 : 50	22.22	—	—	120.00	30.00	—	—
(iii)	Khatra—3 Units	50 : 50	51.81	—	—	—	—	—	—
(iv)	Asansole Judicial Complex	50 : 50	237.87	—	21.40	—	—	—	—
(v)	Suri—4 Units	50 : 50	31.70	—	58.03	—	—	—	—
(vi)	Katuwa—3 Units	50 : 50	21.34	—	13.24	—	—	418.49	—
(vii)	Kalna—3 Units	50 : 50	24.52	—	16.78	—	—	—	—
(viii)	Durgapur	50 : 50	—	—	14.38	—	—	—	—
(ix)	Barasat	50 : 50	—	—	10.04	—	—	—	—
(x)	Dautan	50 : 50	—	—	50.00	—	—	—	—
(xi)	Bangaon	50 : 50	—	—	7.00	—	—	—	—

ANNEXURE VI (Concluded.)

(Rs. in lakhs)

Sl. No.	Name of the scheme	Pattern of funding	Eighth Plan (1992-97)	Annual Plan 1993-94		Annual Plan 1994-95		Annual Plan (1995-96)	Remarks
			Outlay	Provision in the Annual Plan	Expenditure	Provision in the Annual Plan	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	9	10
	(xii) Basirhat	50 : 50	—	—	8.39	—	—	—	
	(xiii) Alipore	50 : 50	—	—	10.74	—	—	—	
	(xiv) Kalimpong	50 : 50	—	—	—	—	65.00	—	
	(xv) Howrah	50 : 50	—	—	—	—	25.00	—	
5.	Construction of Residential Quarters for Judicials' Officer at :								
	(i) Alipurduar—1 Unit	50 : 50	7.55	—	3.77	—	—	—	
	(ii) Purulia—4 Units	50 : 50	36.24	—	9.06	—	—	—	
	(iii) Raghunathpur—1 Unit	50 : 50	5.66	—	2.83	—	—	—	
	(iv) Cooch Behar—1 Units	50 : 50	9.36	—	6.23	150.00	—	—	
	(v) Raiganj—2 Units	50 : 50	7.13	—	7.13	—	—	—	
	(vi) Kandi—1 Unit	50 : 50	4.71	—	4.71	—	—	—	
	(vii) Khatra—3Units	50 : 50	—	—	25.41	—	—	—	

ANNEXURE VIIA

**Draft Annual Plan 1995-96—Minimum Needs Programme
Outlay and Expenditure**

ANNEXURE VIIA
Draft Annual Plan 1995-96—Minimum Needs Programmes
Outlay/Expenditure

STATE : WEST BENGAL

(Rs. in lakhs)

Name of the Programmes	Eighth Plan	1993-94		1994-95		1995-96	
	1992-97 Outlay	Budgeted Outlay	Actual Expenditure	Budgeted Outlay	Actual Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8
1. Elementary Education	9911.69	3086.33	280.00	2969.30	—	3190.00	100.00
2. Adult Education	3056.59	480.00	193.00	526.00	2100.00	526.00	—
3. Rural Health	13502.80	1349.93	—	693.00	600.00	995.00	569.00
4. Rural Water Supply	14400.00	1496.60	2450.50	2298.54	2488.00	3590.00	2513.00
5. Rural Roads	7633.45	1300.00	900.00	1300.00	950.00	1400.00	1330.00
6. Rural Housing	514.05	54.75	31.01	30.43	20.00	27.00	1.00
7. Rural Electrification	5070.00	1000.00	576.00	1050.00	1050.00	1477.00	1033.90
8. Environmental Improvement of Urban Slums	6754.00	570.00	650.00	100.00	100.00	100.00	—
9. Nutrition	12112.45	685.91	404.41	743.70	644.50	954.00	—
10. Rural Domestic Cooking Energy							
i) Improved Chullas	250.00	—	—	—	—	1.00	—
ii) Rural Fuelwood Plantation	—	150.00	119.56	155.00	165.00	—	—
11. Rural Sanitation	200.00	0.40	—	0.40	—	14.00	9.80
12. Public Distribution System	90.00	11.40	—	91.00	12.54	85.00	—
	73495.03	10185.32	5604.48	9957.37	8130.04	12359.00	5556.70

ANNEXURE VIIB

**Physical Targets and Achievements during the Annual Plans 1993-94,
1994-95 and Proposals for the Annual Plan 1995-96.**

ANNEXURE-VIIB

Physical Targets achievements during the Annual Plans 1993-94, 1994-95 and Proposals for the Annual Plan 1995-96

STATE : WEST BENGAL

Sl. No.	MNP Component	Unit	1992-97 Eighth Plan Target	1993-94		1994-95		1995-96 Target	Remarks
				Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	10
1.	Elementary Education Class I to VIII (6-14 years) Additional Enrolment	'000 Nos.	134000	2885	3381	15209	14339	14771	
2.	Adult Education								
	I) No. of participants (15-35 years)	'000 Nos.	—	—	—	—	—	—	
	II) Centres to be set up	Nos.	—	—	—	—	—	—	
3.	Rural Health								
	i) Sub-Centres	Nos.	600(Prov)	600	100	20	8	—	
	ii) PHCs	Nos.	75	2	2	4	1	2	
	iii) CHCs	Nos.	100	—	—	4	1	—	
4.	Rural Water Supply (Villages covered)	Nos.	10916	1233	1181	1599	2833	2915	
5.	Rural Roads								
	Villages Connected								
	i) with a population of 1000 to 1500	Nos.	125	25	25	25	25	30	
	ii) with a population of 1500 and above	Nos.	125	25	25	25	25	30	
6.	Rural Electrification								
	i) villages electrified	Nos.	1848	272	228	380	380	440	
	ii) pump sets energised	Nos.	785	160	53	180	180	80	
7.	Rural Housing								
	i) Allotment of House sites	'000 Nos.	—	690	Nil	500	500		
	ii) Construction Assistance	'000 Nos.	3773	1808	Nil	115	115		
8.	Environments Improvement of Urban slums								
	i) Cities covered	Nos.	—	—	—	—	—	—	
	ii) Slum Dwellers covered	'000 Nos.	—	—	—	—	—	—	

ANNEXURE-VII B (Concluded.)

Sl. No.	MNP Component	Unit	1992-97 Eighth Plan Target	1992-93		1993-94		1994-95 Target	Remarks
				Target	Achievement	Target	Achievement		
1	2	3	4	5	6	7	8	9	10
9.	Nutrition								
	i) Beneficiaries under Special Nutrition Programme								* Target is fixed by Govt. of India, which is not yet been received
	(a) Children 0-6 years	Nos.	1280000	425000	400000	650000	600000	700000	
	(b) Women	Nos.	160000	50000	45000	80000	75000	85000	
	ii) Beneficiaries under Mid Day Meals								
	Children 6-11 years	Nos.	—	—	—	—	—	—	
10.	Rural Domestic Cooking Energy								
	i) Improved Chulhas installed	'000 Nos.	Nil	Nil	Nil	Nil	Nil	—	
	ii) Rural Fuelwood plantation Scheme	'000 Hects.	—	—	—	—	—	—	
11.	Rural Sanitation								
	i) Community latrines constructed	Nos.	—	—	—	—	—	—	
	ii) Household Latrines constructed	Nos.	8000	160	N.A	160	160	—	
	iii) Villages covered	Nos.	—	—	—	—	—	—	
12.	Public Distribution System								
	No. of Fair price shops opened								
	i) Rural	Nos.	—	—	—	—	—	—	
	ii) Urban	Nos.	—	—	—	—	—	—	
	iii) Total	Nos.	—	—	—	—	—	—	

ANNEXURE VIIIA

Tribl Sub-Plan

TSP I

Financial Outlay : Proposals for TSP

1995-96

ANNEXURE VIIIA
Tribal Sub-Plan (TSP)-I
Financial Outlays : Proposals for TS—1995-96

STATE : WEST BENGAL

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE AND ALLIED ACTIVITIES									
1.1 CROP HUSBANDRY									
1) Seeds :									
	Subsidised Sale of Quality Seeds	10.70	0.70	0.60	0.05	1.09	0.07	1.10	0.28
2) Plant Protection									
	Scheme for strengthening organisation of State Plant Protection organisation including quality control of pesticides	7.60	0.25	0.98	0.03	1.36	0.03	0.90	0.23
3) Commercial Crops									
	Oilseed Development including sunflower	2.36	0.18	—	—	0.20	0.03	0.20	0.03
	4) Oilseed Production Programme	3.92	0.15	0.29	—	0.75	0.02	0.75	0.22
Extension of Training									
	5) Farmers' study tour within and outside the State	0.45	0.10	0.02	0.01	0.03	0.01	0.03	0.01
	6) Popularisation of New Varieties and pacakage of practices through minikits	20.50	1.50	1.67	0.25	1.60	0.10	1.60	0.40
	7) Dryland/rainfed Crop demonstration	3.55	0.65	0.27	0.04	0.37	0.07	0.36	0.06
	8) Integrated Programme for rice development (SRPP/SFPP)	15.70	0.90	0.68	0.05	0.85	0.10	1.00	0.25
Agricultural Engineering									
	9) Training of Farmers in the maintenance of pumping Sets and other Agrl. implements.	0.30	0.10	0.03	0.01	0.04	0.01	0.04	0.01

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
10)	Potato and Vegetable Development	2.05	1.30	0.24	0.24	0.26	0.22	0.29	0.25
11)	Re-origination of Horticultural Research & Development	3.50	0.30	0.12	0.04	0.28	0.04	0.34	0.04
12)	State Participation in Share Capital of Primary Weavers Co-operative societies.	2.12	—	0.10	—	0.16	0.01	0.10	0.01
13)	Working Capital Loan	2.50	—	—	—	0.18	0.01	0.02	0.01
14)	Share Capital Loan	1.10	—	0.15	—	0.15	—	0.08	0.01
15)	Common Workshed-cum-Ware house for H. L. Weavers Co-operative Societies (Loomless)	0.60	—	0.05	—	0.09	—	0.06	0.01
16)	Supply to Looms to Loomless Weavers	0.36	—	—	—	0.04	—	0.02	0.01
17)	Supply of Improved Appliances	2.10	—	—	—	0.15	—	0.07	0.01
18)	Provident Fund/Thrift Fund Scheme for H. L. Weavers	0.75	—	0.08	—	0.09	—	0.20	0.05
19)	Insurance Scheme of C. S. L. I.	0.70	—	—	—	0.06	0.06	0.10	—
20)	Old age Pension of Handloom Weavers	1.32	—	0.07	0.004	0.13	0.11	0.25	0.01
21)	M. D. A.	25.74	—	2.65	0.013	4.35	—	5.00	1.23
22)	Rebate	4.35	—	0.26	—	0.40	0.01	0.40	0.01
23)	Small & Marginal Farmres (W1 & DD)	29.30	1.76	3.23	0.19	2.00	—	1.00	0.06
TOTAL 1.1		141.57	7.89	11.49	0.96	14.63	0.73	13.91	3.20

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96		
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	
1	2	3	4	5	6	7	8	9	10	
1.2 SOIL & WATER CONSRVATION										
1.	Scheme for extension of Soil Conservation work in wastelands, Agricultural lands on watershed basis in Plain and Hills	10.37	1.79	0.69	—	1.23	0.13	1.10	0.56	
2.	Protective Afforestation	4.04	1.10	0.51	0.11	0.62	0.13	0.62	0.25	
3.	Eco-Conservation of Sensitive Zones	0.51	0.09	0.05	0.02	0.04	0.01	0.04	0.01	
Total :		1.2	14.92	2.98	1.25	0.13	1.89	0.27	1.76	0.82
1.3 ANIMAL HUSBANDRY										
1.	Animal Husbandry Programme for Welfare of S. T. families	31.58	1.62	2.25	—	4.10	0.13	3.80	1.64	
2.	Veterinary Services Programme in S. T. areas for welfare of S. T. Farmers	17.43	2.52	1.53	0.14	2.08	0.19	2.75	1.31	
3.	Cattle Resettlement Scheme	4.25	—	0.12	—	0.18	—	0.18	0.05	
Total :		1.3	53.26	4.14	3.90	0.14	6.36	0.32	6.73	3.00
1.4 DAIRY DEVELOPMENT										
1.	Dairy Dev. (Non divisible)	18.74	—	1.33	—	1.73	—	2.07	—	
Total :		1.4	18.74	—	1.33	—	1.73	—	2.07	—
1.5 FISHERIES										
1.	Scheme for Economic Upliftment of Tribal People through pisciculture	—	3.70	6.30	0.39	9.91	0.43	0.45	0.45	
2.	Development of Aquaculture (FFDA) in tribal Area	—	0.80	—	0.05	—	0.12	2.41	0.14	

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
3.	Scheme for Dev. of Aquaculture under FFDA outside ITDP Areas.	79.17	0.30	—	—	—	—	—	—
Total : 1.5		79.17	4.80	6.30	0.44	9.91	0.55	2.86	0.59
1.6 FORESTRY & WILDLIFE									
1.	Forest Resources Survey	0.68	—	0.07	—	0.07	—	0.07	—
2.	Forest Consolidation	0.60	—	0.04	0.01	0.06	0.02	0.06	0.02
3.	Forest Communication	0.49	—	0.01	0.01	0.02	0.01	0.04	0.02
4.	Buildings	3.80	—	0.24	—	0.69	—	0.30	—
5.	Forest Protection Force (State Share)	1.96	—	0.12	—	0.22	—	0.20	—
6.	Working Plans	0.30	—	0.03	—	0.03	—	0.03	—
7.	Management Information System	0.10	—	0.01	—	0.50	—	0.03	—
8.	Personnel Management Cell	—	—	—	—	—	—	—	—
9.	Economic Plantation	0.70	0.30	0.05	—	0.25	0.14	0.10	0.04
10.	Plantation of Quick Growing Species	0.90	0.35	0.07	0.07	0.07	0.07	0.10	0.10
11.	Social Forestry Scheme (State Plan)	2.19	0.94	—	—	—	—	—	—
12.	Area Oriented F.W. & Fodder Project (State Share)	7.10	2.00	1.19	0.50	1.30	0.20	1.40	0.50
13.	West Bengal Forestry Project (IDA Proposed)	87.89	34.00	16.33	3.39	24.00	7.00	28.00	8.55
14.	Coastal Shelter-belt Plantation	0.79	—	0.06	—	0.07	—	0.07	—
15.	Integrated Area Development	0.69	0.30	—	—	—	—	—	—
16.	Agro-Silviculture	2.34	0.70	0.20	0.02	0.22	0.02	0.22	0.02
17.	Tiber Operation	5.10	1.25	1.18	0.25	0.97	0.28	1.00	0.25
18.	Economic Rehabilitation of Fringe Population	1.26	0.60	0.03	—	0.18	0.03	0.15	0.05
19.	Intensification of Management	0.45	—	—	—	0.02	—	0.02	—

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
20.	Amenities to Forest Staff & Labours	0.71	—	0.04	—	0.07	—	0.08	—
21.	Publicity-Cum-Extension	0.44	—	0.04	—	0.05	—	0.05	—
22.	Improvement of Wildlife	2.01	—	0.22	—	0.45	—	0.38	—
23.	Tiger Reserve in Sunderbans (State Share)	1.10	—	0.17	—	0.19	—	0.22	—
24.	Tiger Reserve in Buxa (State-Share)	1.10	—	0.16	—	0.19	—	0.18	—
25.	Jaldapara Sanctuary (State-Share)	0.38	—	0.05	—	0.06	—	0.06	0.02
26.	Captive Breeding (State Share)	0.17	—	—	—	—	—	—	—
27.	Control of Poaching (State Share)	0.20	—	—	—	0.03	—	0.08	0.03
28.	Singalila Park (State Share)	0.21	—	0.06	—	0.02	—	0.02	—
29.	Nature Education (State Share)	0.10	—	—	—	—	—	—	—
30.	Neora Valley National Park (state Share)	0.10	—	0.02	—	0.02	—	0.02	—
31.	Mahananda Wildlife Sanctuary (State Share)	0.25	—	0.02	—	0.05	—	0.04	—
32.	Wet-land Development (State Share)	0.29	—	—	—	—	—	—	—
33.	Marine National Park (State Share)	0.20	—	—	—	—	—	—	—
34.	Sanchal Wildlife Sanctuary (State Share)	0.10	—	0.01	—	0.02	—	0.01	—
35.	Gurumara Wildlife Sanctuary (New Scheme)	0.10	—	—	—	0.02	—	0.02	—
36.	Natural History Museum (New Scheme)	0.10	—	—	—	—	—	0.02	—
37.	Parks & Gardens	0.10	—	0.21	—	0.28	—	0.31	—
38.	Greening of Rural Areas	1.75	—	—	—	0.06	—	0.06	—
39.	Urban Forestry	0.86	—	0.14	—	0.11	—	0.12	—
40.	Slum Clearance	0.50	—	—	—	—	—	—	—
41.	Decentralised Peoples Nursery	—	—	0.58	0.24	2.24	—	0.45	0.13
42.	Improvement of Zoological Garden	—	—	—	—	0.40	—	0.38	0.12
43.	Extension of Zoological Garden	—	—	—	—	1.00	—	0.03	—

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
44.	Lloyd Botanical	—	—	—	—	0.10	—	0.03	—
45.	Commercial Forestry-Investment —WBCDC Ltd.	0.73	—	—	—	—	—	—	—
46.	W.B. Pulpwood Dev.Corpn.Ltd.	0.81	—	0.25	—	0.20	—	0.20	—
47.	Equity Participation W.B. Wasteland Corpn.	1.90	—	—	—	—	—	—	—
48.	Forestry Research	0.67	—	0.05	—	0.05	—	0.05	—
49.	Training of Staff	0.15	—	—	—	0.01	—	0.01	—
50.	Protection Afforestation	0.98	0.38	0.10	—	0.15	—	0.15	—
51.	Development of Forest Communication	0.17	—	—	—	—	—	—	—
52.	Buildings	0.16	—	—	—	—	—	—	—
53.	Economic Plantation	0.05	—	—	—	—	—	—	—
54.	Social Forestry Scheme	0.25	0.10	—	—	—	—	—	—
55.	West Bengal Forestry Project	1.34	0.84	0.36	—	1.00	—	1.00	0.20
56.	Agro-Silviculture	0.24	0.16	0.01	—	0.01	—	0.01	—
57.	Economic Rehabilitation of Fringe Population	0.18	—	0.01	—	0.01	—	0.01	—
58.	Improvement of Wildlife	0.11	—	—	—	0.01	—	0.01	—
59.	Decentralised peoples Nursery	—	—	—	—	—	—	0.05	—
60.	Improvement of Parks and Gardens	—	—	—	—	—	—	0.02	—
Total Forestry : 1.6		135.79	41.92	21.13	4.49	35.47	7.77	35.86	10.05

ANNEXURE VIIIA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
AGRICULTURE AND ALLIED ACTIVITIES									
1.8	FOOD, STORAGE & WAREHOUSING								
1.	Distribution of metallic Bins	0.41	0.07	—	—	—	—	—	—
2.	Subsidy to Small Farmers for Construction & Improvement of Storage Structure	0.85	0.15	—	—	0.08	0.02	0.08	0.02
	Total : 1.8	1.26	0.22	—	—	0.08	0.02	0.08	0.02
1.11 OTHER AGRICULTURAL PROGRAMME									
	Marketing & Quality Control								
1.	Scheme for Development of Farm to Market Link Road	6.80	0.47	—	—	0.63	0.09	0.65	0.29
2.	Market Development	0.14	0.14	—	—	0.02	0.02	0.03	0.03
3.	Subsidy to Bullock-Cart users	0.17	0.07	—	—	0.02	0.01	0.03	0.02
	Total : 1.11	7.11	0.68			0.67	0.12	0.71	0.34
1.12 CO-OPERATION									
1.	Agriculture Financial Institution Purchase of Debenture of Co-operative Land-Mortgage bank	2.89	—	0.45	—	0.59	—	0.60	0.15
2.	Co-Operation	66.76	3.26	6.63	0.10	7.39	0.42	8.29	1.65
3.	Housing	0.25	—	0.01	—	0.01	—	0.10	—

ANNEXURE VIIIA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
4.	Labour & Employment	0.10		0.01		0.01	—	0.01	—
	Total Co-operation : 1.12	70.00	3.26	7.10	0.10	8.00	0.42	9.00	1.80
	Total- I :	521.82	65.89	52.50	6.26	78.74	10.20	72.98	19.82
II RURAL DEVELOPMENT									
2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT									
1.	IRDP and allied Programmes	262.76	39.41	25.72	3.39	43.00	5.66	47.00	13.41
2.	Drought Prone Area Dev. Programme	16.00	3.00	2.13	0.43	4.31	0.88	3.05	1.62
	Total : 2.1	278.76	42.41	27.85	3.82	47.31	6.54	50.05	15.03
2.2 RURAL EMPLOYMENT									
1.	Jawahar Rozgar Yojana (JRY)	310.90	21.76	53.48	4.48	45.36	3.80	56.07	11.80
2.	Intensified JRY (2nd Stream)			11.03	0.92	15.37	1.29	18.69	3.81
3.	Employment Assurance Schemes (EAS)			9.60	0.81	9.60	0.80	12.46	2.87
4.	Spl & Innovative J.R.Y.			1.67	0.14	1.67	0.14	1.78	0.52
	Total : 2.2	310.90	21.76	75.78	6.35	72.00	6.03	89.00	19.00

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
2.3 LAND REFORMS									
	Land Reforms.	63.10	3.78	6.08	0.36	6.88	0.41	7.10	0.65
	Total-II	652.76	67.95	109.71	10.53	126.19	12.98	146.15	34.68
III. SPECIAL AREA PROGRAMME									
3.2 OTHER SPECIAL AREA PROGRAMMES									
1.	Development of Jhargram area of Midnapore Dist	9.06	4.53	1.02	0.57	1.13	0.57	1.25	0.63
2.	Water management	7.59	0.51	0.14	0.01	0.07	0.01	0.08	0.03
3.	Works	3.23	0.23	0.10	0.01	0.05	—	0.08	—
4.	Agriculture	4.47	0.36	0.07	0.01	0.04	—	0.03	—
5.	Animal Husbandry	0.92	0.07	0.04	—	0.02	—	0.02	—
6.	Pisciculture	1.13	0.09	0.03	—	0.02	—	0.01	—
7.	S.S.I.	1.04	0.08	0.01	—	0.01	—	—	—
8.	Others	0.64	0.05	0.01	—	—	—	—	—
9.	Estab. Cost.	25.24	2.02	6.03	0.48	6.92	0.56	7.43	1.80
10.	Agricultural Development in Special problem areas like Kakso, Budbud, Ausgram, Gopiballavpur, Ajodhayahill etc.	2.50	2.50	0.16	0.16	0.24	0.24	0.25	0.25

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
11.	Agricultural Development in North bengal Dutch Assistant Project	9.00	1.00	0.26	—	3.73	0.25	4.05	0.30
Total : 3.2		64.82	11.44	7.87	1.24	12.23	1.63	13.20	3.01
Total-III :		64.82	11.44	7.87	1.24	12.23	1.63	13.20	3.01
IV. IRRIGATION & FLOOD CONTROL									
4.1	MAJOR AND MEDIUM IRRIGATION	530.00	60.84	76.95	9.77	84.00	10.69	105.00	13.60
4.2	MINOR IRRIGATION	370.00	22.20	71.69	4.30	33.46	2.01	16.00	1.12
4.3	COMMAND AREA DEVELOPMENT	18.00	1.08	1.52	0.09	1.75	0.11	3.00	0.22
4.4	FLOOD CONTROL								
	Flood Control & Drainage including Anti-Sea- Erosion Etc.	280.00	14.57	31.53	1.79	37.00	2.13	47.00	3.08
Total-IV :		1198.00	98.69	181.69	15.95	156.21	14.94	171.00	18.02
V. ENERGY									
5.1 POWER									
	Village Electrification	160.00	20.40	15.45	0.93	29.50	2.16	38.00	4.00
Total-V :		160.00	20.40	15.45	0.93	29.50	2.16	38.00	4.00

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
VI. INDUSTRY AND MINERALS									
6.1 VILLAGE & SMALL INDUSTRIES									
1.	Project for Dev. of Mulb. Production	1.59	0.20	0.18	0.04	0.24	0.06	0.05	0.01
2.	Project for Dev. of Minor-Irrigation	0.63	0.07	0.01	—	0.03	—	0.02	—
3.	Project for Instt. finance for Dev. of Sericulture	4.07	0.45	0.19	0.01	0.36	0.05	0.10	0.02
4.	Project for Dev. of Seed Organisation	0.86	—	0.03	—	0.05	—	0.03	—
5.	Project for Dev. of Quality Raw Silk & Fab. Production	1.00	—	0.04	—	0.10	—	0.05	—
6.	Project for Dev. of Marketing	0.35	0.04	0.03	0.01	0.04	0.01	0.02	0.01
7.	Project for Dev. of Field training & Experiment	0.12	—	—	—	0.01	—	0.01	—
8.	Project for Re-organisation & Modernisation	4.95	—	0.86	—	—	—	0.20	—
9.	Project for Block Adop. for Eco. Dev. of the People belonging to S.C.	0.45	—	0.02	—	0.02	—	0.04	—
10.	Project for Area Dev. for Tribals	0.80	0.80	0.07	0.07	0.10	0.10	0.05	0.05
11.	Project for Dev. of Non-Malb	1.01	1.01	0.09	0.09	0.12	0.12	0.05	0.05
12.	Project for Dev. of Seri-Co-operative	0.40	—	—	—	0.01	—	0.01	—
13.	Project for welfare of Sericulture	0.16	—	—	—	—	—	—	—
14.	Project for Publicity and Publication	0.35	—	0.02	—	0.05	—	0.01	—
15.	Project for Dev. of Bivol. Cocoon.	0.25	—	—	—	0.01	—	0.01	—
16.	National Sericulture Project	34.96	2.65	3.59	0.22	4.56	0.50	6.70	1.86
Total-6.1		52.58	5.22	4.96	0.44	6.56	0.84	7.35	2.00

6.2 INDUSTRIES (OTHER THAN VILLAGE
AND SMALL INDUSTRIES)

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
	Food Processing	5.00	—	0.35	—	0.69	—	0.85	—
	Total-VI :	57.58	5.22	5.31	0.44	7.25	0.84	8.20	2.00
VII. TRANSPORT									
7.2 ROADS & BRIDGES									
	Construction of Roads & Bridges	254.45	15.25	46.00	2.50	75.00	4.50	95.00	6.00
	Total-VII :	254.45	15.25	46.00	2.50	75.00	4.50	95.00	6.00
X. GENERAL ECONOMIC SERVICES									
10.5 OTHER GENERAL ECONOMIC SERVICES									
	District Planning	78.97	4.73	368.18 (Core outlay)	22.00 (core-)	274.72	3.60	18.00	1.08
	Total-X :	78.97	4.73	376.18	22.48	274.72	3.60	18.0	1.08
XI. SOCIAL SERVICES									
11.1 GENERAL EDUCATION									
1.	Teacher and Non-Teacher and other cost.	20.79	3.75	8.45	1.03	5.21	0.30	4.21	0.50
2.	Improvement of Building of existing primary School (MNP)	34.14	3.80	4.40	0.40	9.00	1.25	7.00	1.50
3.	Provision for incentive to the Development of Elementary Education (MNP)	24.30	7.54	4.50	1.00	5.73	1.10	6.00	1.75
4.	Provision for health Schemes for the Student of Pry School	0.08	—	—	—	0.05	0.02	0.01	—

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
5.	Improvement of teachers' Training facilities (MNP)	78.01	0.45	0.10	0.05	0.20	0.05	0.20	0.05
6.	Printing of Nationalised Text Books for the children at the primary stage (MNP)	10.00	1.51	2.12	0.30	2.10	0.30	1.96	0.50
	Secondary Education								
7.	Teacher and Non-Teacher Cost.	32.86	5.76	4.79	1.45	5.14	0.50	6.50	1.30
8.	Improvement of Buildings of Secondary Schools	10.68	7.95	1.34	0.43	1.15	0.20	2.65	0.50
9.	Provision for incentive to the Developmen of elementary Education Classes-VI-VIII	13.57	1.77	0.30	0.10	0.55	0.10	0.05	0.02
10.	Expenditure of Teaching and educaional facilities for the children of agegrou 14-15	48.98	8.82	8.39	1.46	6.90	0.50	7.00	1.35
11.	Assistance to Non-Govt. Higher Secondary Instt.	26.46	2.00	3.25	—	5.13	0.32	4.00	0.50
12.	Provision for helth Schemefor the childen reading in Secondary School	0.08	0.02	0.03	0.01	0.03	0.01	0.06	0.0
	Total 1.1	299.95	43.37	37.67	6.23	41.19	4.65	39.64	8.00
11.3	Sports & Youth Service (Sports)								
1.	Improvement of Sports & Games including sports School	4.00	0.24	0.51	0.03	0.55	0.03	0.72	0.20
2.	Campus works stadium playgrounds etc.	8.51	0.51	0.75	0.05	0.65	0.04	0.94	0.36
3.	Expansion of Sports for women	0.09	0.03	0.03	0.02	0.03	0.02	0.03	0.02
4.	Stadium Complex at Bidhannagar	5.00	0.30	0.40	0.02	0.80	0.05	0.90	0.36
5.	District Sports councils	2.50	0.15	0.13	0.01	0.24	0.01	0.24	0.06
	Total-11.3.	20.10	1.23	1.82	0.13	2.27	0.15	2.83	1.00
11.4	Sports & Youth Services (Youth Services) Department								
1.	Youth Centre Scheme	—	0.20	—	—	—	—	—	—

ANNEXURE VIIIA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
2.	Development of Rural Sports		0.24	—	0.01	—	0.02	—	0.27
3.	Vocational training & Provision for purchase of Raw Materials for Implementation of Self Employment Scheme		0.10	—	—	—	0.01	—	0.12
4.	Information Centre at Block level with employment assistance Bureau Librey Reading Room, Science entre etc.	11.31	0.08	1.08	0.01	1.27	0.01	2.00	0.12
5.	District Youth Centres		0.07	—	—	—	—	—	—
6.	Construction of Gymnecian at Block Centres		0.07		0.01		0.02	—	0.12
7.	Socio-Economic Cultural Survey and Research on Youth Life		0.07		—		0.01	—	0.12
8.	Rural Sport Coaching Centres		0.06		0.01		0.01	—	0.15
Total-11.4		11.31	0.89	1.08	0.04	1.27	0.08	2.00	0.90
11.5 Medical & Public Health									
1.a.	Primary Health Care Service Allopathy	121.78	6.69	13.82	2.43	7.88	1.50	7.39	1.67
b.	Other System of Medicine	5.88	0.44	0.56	0.05	0.90	0.06	0.95	0.17
2.	Creation of Medical Care facilities	153.25	1.49	4.15	0.08	0.81	0.10	1.71	0.20
3. Other Creative Measures in Tribal Areas									
a.	Provision of treatment facilities in Ayurvedic system of Medicine in Urban Area	3.01	—	0.20	—	0.23	—	0.24	—
b.	Provision of treatment facilities in Homoeopathic System of medicine in Urban areas	18.00	—	0.65	—	2.15	—	1.50	—
c.	Provision of treatment facilities in Unani System of Medicine in Urban Area	1.47	—	0.03	—	0.03	—	0.13	—
4. Control of Communicable Diseases									
a.	State's Share of Centrally sponsored Schemes	27.11	1.62	2.59	0.16	3.47	0.50	3.96	0.35
b.	Other	11.99	0.40	0.88	0.03	0.91	0.06	0.57	0.06
5.	Family Welfare (IPP-VIII)	—	—	—	—	1.00	—	0.75	—

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
6.	Medical Education Training and Research	29.03	—	4.31	—	6.66	—	8.00	1.40
7.	Other Programmes								
a.	Curative Measures	8.91	—	0.73	—	6.81	—	6.71	1.00
b.	Preventive Measures	5.50	0.30	0.57	0.03	0.49	0.03	1.09	0.15
	Total 11.5	386.03	10.94	28.49	2.78	31.34	2.25	33.00	5.00
11.6	Water Supply & Sanitation								
1.	Rural Water Supply (MNP)	144.00	14.40	24.50	2.45	33.26	3.33	35.90	5.49
2.	Rural Sanitation (MNP)	2.00	0.20			0.04	—	0.14	0.01
	Total 11.6	146.00	14.60	24.50	2.45	33.30	3.33	36.04	5.50
11.7	HOUSING								
	Provision for house-site to the landless labourers	5.14	0.25	0.57	0.02	0.31	0.01	0.27	0.20
	Total 11.7	5.14	0.25	0.57	0.02	0.31	0.01	0.27	0.20
11.10	Welfare of Scheduled Castes & Scheduled Tribes and Backward Classes								
1.	Book Grants and Examination Fees	4.17	4.17	0.60	0.60	0.70	0.70	0.45	0.45
2.	Hostel Charges	7.70	7.70	1.40	1.40	1.40	1.40	4.00	4.00
3.	Payment of Maintenance Charges	4.50	4.50	0.64	0.64	1.10	1.10	1.21	1.21
4.	Construction improvement & maintenance of Ashram Hostels	1.75	1.75	0.20	0.20	0.81	0.81	0.21	0.21
5.	Improvement of Residential School for girls at Belpahari	0.22	0.22	0.04	0.04	0.04	0.04	0.04	0.04

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
6.	Construction of hostels taken up earlier with Govt. grants	0.50	0.50	—	—	0.05	0.05	0.01	0.01
7.	Construction of hostels for girls (State's Share)	2.00	2.00	0.18	0.18	0.25	0.25	0.25	0.25
8.	Coaching arrangement for S/T Students reading in Schools	0.75	0.75	—	—	—	—	—	—
9.	Payment of Compulsory Charges	0.35	0.35	—	—	0.05	0.05	0.05	0.05
10.	Construction of Govt. Hostel for boys (State' Share)	1.45	1.45	—	—	0.17	0.17	0.17	0.17
11.	Stipends to Trainees in Vocational training	0.80	0.80	0.01	0.01	0.05	0.05	0.05	0.05
12.	Financial assistance to S.T. artisans in selected trades	0.10	0.10	—	—	—	—	—	—
13.	Modernisation of existing training-Centres	—	—	—	—	0.01	0.01	0.01	0.01
14.	Tribal Music and Dances	0.05	0.05	0.01	0.01	0.02	0.02	0.02	0.02
15.	Tribal Research and Training	0.25	0.25	—	—	0.05	0.05	0.05	0.05
16.	Roads, Bridges & Culverts	2.10	2.10	0.01	0.01	0.25	0.25	0.01	0.01
17.	Improvement of existing Welfare Centres	0.12	0.12	—	—	—	—	—	—
18.	Purchase of Tribal Land in Suitable cases	0.05	0.05	—	—	—	—	—	—
19.	Promotion of Tribal literacy and cultural activities	0.30	0.30	0.02	0.02	0.10	0.10	0.12	0.12
20.	Grants for inter-caste marriage	0.05	0.50	—	—	—	—	—	—
21.	Aid to Voluntary Agencies working for the Dev. of ST's	0.27	0.27	0.02	0.02	0.08	0.08	0.10	0.10
22.	Direction and Administration	3.50	0.70	0.02	0.02	0.25	0.05	0.35	0.07

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
23.	Book Banks for SC & ST Students reading in Medical & Engg. Colleges	0.11	0.02			0.25	0.05	0.03	0.01
24.	Pre-examination Training centre for SC & ST Students	0.46	0.09	0.01	0.01	0.05	0.01	0.05	0.01
25.	Improvement of working conditions of hostels and girls hostels	0.50	0.10			0.05	0.01	0.05	0.01
26.	Maintainance of Govt. managed hostels	0.60	0.12	0.02	0.02	0.15	0.03	0.15	0.03
27.	Addl. fin benefits to meritorious SC & ST Students	1.89	0.63	0.04	0.04	0.45	0.15	0.45	0.15
28.	Participation in Meals, Seminars and Examination	0.13	0.03	—	—	0.01	—	0.01	—
29.	Stipends to SC & ST Steno-type learners	0.31	0.07	—	—	—	—	—	—
30.	Payment of meal charges to Ashramites	1.50	0.30	0.06	0.06	0.48	0.09	0.48	0.09
31.	Grants for purchases of books and other articles	0.12	0.03	—	—	0.02	0.01	0.02	0.01
32.	Const. of New ashram hostels for poor SC & ST students reading in primary & Tr. Basic Level High-School	—	—	—	—	—	—	—	—
33.	Additional benefit for Post matric hostellers reading in classes XI & XII	—	—	—	—	0.75	0.38	0.05	0.01
34.	Additional fin. benefits of meritorious SC & ST girl Students	—	—	—	—	0.50	0.10	0.50	0.10
35.	Share Capital contribution to the W.B.S.C. & S.T. Dev. & Fin. Corporation	4.50	4.50	0.60	0.60	1.25	1.25	0.72	0.72
36.	Construction of office premises indifferent Districts	1.25	1.25	—	—	0.50	0.50	0.50	0.50
Total 11.10 :		42.34	35.32	3.88	3.88	10.84	7.75	10.47	8.58

ANNEXURE VIII A (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
Contd : 11.10.1									
11.11	Labour & Employment								
	Self-employment Scheme for the registered unemployed in W. Bengal.	76.25	4.60	11.12	0.67	12.18	0.75	4.67	2.00
	Total 11.11	76.25	4.60	11.12	0.67	12.18	0.75	4.67	2.00
11.12	SOCIAL SECURITY & WELFARE								
1.	Assistance to Physically Handicaped in all District (D.P)	0.75	0.08	0.15	0.02	0.16	0.02	0.20	0.02
2.	Economic Rehabilitation assistance to physically handicaped and mentally retraded person	0.55	0.05	0.02	—	0.02	—	0.02	—
3.	Grants-in-aid to Vol. organisation for welfare of children in need of care and protection	3.75	0.23	0.66	0.62	0.73	0.02	1.10	0.55
4.	Non-Institutional care for Destitute Children	0.54	0.03	0.09	0.01	0.09	0.01	0.09	0.01
5.	Grant of Pension to Destitute Widows (Widow Pension)	1.00	0.10	0.17	0.02	0.20	0.02	0.30	0.12
6.	Grant of Pension of Destitute old people (oldage Pension)	1.00	0.10	0.19	0.02	0.20	0.02	0.30	0.12
	Total 11.12 :	7.59	0.59	1.28	0.09	1.40	0.09	1.92	0.82
11.13.	NUTRITION								
1.	Supply of Nutrition for Children and expectant and Nursing Mothers	30.20	2.42	5.86	0.22	6.44	0.24	7.54	2.75

ANNEXURE VIII A (Concluded)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan 1992-97		Annual Plan 1993-94 (Actual)		Annual Plan 1994-95 Anticipated		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP	Total State Plan Outlay	Flow to TSP
1	2	3	4	5	6	7	8	9	10
2.	Mid-day Meals for Children (MNP)	113.85	11.95	1.00	0.04	1.00	0.04	2.00	1.50
	Total 11.13	144.05	14.37	6.86	0.26	7.44	0.38	9.54	4.25
	Total XI	1138.66	126.16	117.27	16.55	141.54	19.44	140.38	36.25
XII. GENERAL SERVICE									
12.3 PUBLIC WORKS									
	Public Works	14.90	0.89	1.00	0.06	0.90	0.05	1.40	0.60
	Total-XII :	14.90	0.89	1.00	0.06	0.90	0.05	1.40	0.60
	Grant Total :	4141.96	416.62	912.98	76.94	902.28	70.34	704.31	125.46
	Total State Plan outlay, Expenditure and their respective percentages flow to T.S.P.	9930.00	4.20	1447.29	5.32	1706.00	4.12	2200.40	5.70

ANNEXURE VIII B
Tribal Sub-Plan
TSP II
Physical Targets : Proposals for TSP
1995-96

ANNEXURE VIII B
Tribal Sub-plan TSP II
PHYSICAL TARGETS : PROPOSALS FOR TSP—1995-96

STATE : WEST BENGAL

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
I. AGRICULTURE AND ALLIED ACTIVITIES						
1.1 CROP HUSBANDRY						
1.	Subsidised Sale of quality seeds	M.T.	3300	280	280	280
2.	Distribution of Plant protection equipment	No.	3,750	—	750	750
3.	(a) Oilseed Dev. Including Sunflower	No. of D.C.	5,600	—	1,756	2000
	(b) Oilseed production Programme	No. of D.C. + Minikit	50,350 26,500	—	881 110	1000 —
4.	Farmers Study to be within and outside the state	No. of participant	375	93	100	100
5.	Popularisation of New varieties and package of Practice through Minikit	No.	1,25,000	17,500	16,700	16700
6.	Dryland and Rinfed crop demonstration	Ha	1500	280	210	360
7.	Training of Farmers in The maintenance of pumping sets other agril implements	No.	100	10	15	20
8.	Re-organisation of Horticultureal research and Dev.	No. of Planty materials	1,25,000	—	—	—
9.	Potato and Veg. Development	Mandays	1,20,000	23,616	25,000	25000
10.	State Participation in share Capital of Pry. works Co. op Societies	Socys.	—	—	3	4
11.	Working Capital loan	Socys	—	—	3	4
12.	Share Capital Loan	Members	—	—	164	216

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
13.	Supply of improved appliance	Loom	—	—	10	15
14.	Provident Fund /Thrift Fund Scheme for H.L. weavers	Members	—	192	192	205
15.	Insurance Scheme for G.S.L.I	Members	—	—	43	60
16.	Old age Pension of Handloom weavers	Members	—	3	—	12
17.	M.D.A	Members	—	60	—	10
18.	Small & Marginal farmers	.000ha	12.00	0.39	0.24	0.12
I.	1.2 SOIL & WATER CONSERVATION					
1.	Scheme for extension of soil conservation work on Waste-lands and Agricultural Land on Watershed Basis	Ha.	6200	—	1500	1500
2.	Forest land	.000ha	0.770	0.190	0.050	0.163
I.3.	ANIMAL HUSBANDRY					
1.	Strengthening of A.I. centres and adoption of Frozen Semen Technology	No. of A.I.	5 lakhs	1.6 lkhs	2.00 lakh	2.5 (lakhs)
2.	Purchase of lifesaving Drugs	Rs. (lakhs) in worth	—	3.00	4.00	10.00 (lakhs)
3.	Animal Health Camp	No. of Camps	221	64	60	60
4.	Animal Husbandry Programme for welfare of S.T. families	No. of families	6,400	625	900	1000

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
1.5 FISHERIES						
i)	Economic Upliftment of Tribal People through Operation of Pisciculture Development Schemes in Tribal Areas	Persons (NO.) Area (Ha.)	11000	2311 No. 11.25ha	3100	3200 persons
2)	Development of Aquaculture (Fish, Farmers Development Agency) in Tribal areas, World Bank Aided Inland Fisheries Projects	No. Area (ha)	1250	728 96 ha	200 (Families)	200 families
3)	Schemes for Dev. of aquaculture under FFDA outside ITDP areas	Family	—	—	—	—
1.6 FORESTRY & WILD LIFE						
1.	West Bengal Forestry Project	.000Ha	14.000	—	9.075	15.680
2.	Area Oriented Fuel Wood and fodder Plantation	.000Ha	3,500	—	—	0.831
3.	Integrated Area Development	.000Ha	0.600	—	—	15.000
4.	Timber Extraction	.000Cum	80.000	10.035	6.000	5.000
5.	Fuel wood Stacks	.000Cum	30.000	20.000	10.000	—
6.	Protective Afforestation	.000Ha	0.200	—	—	—
7.	West Bengal Forestry Project	.000Ha	2.500	—	—	—
1.8 FOOD STORAGE & WARE HOUSING						
1	Distribution of Metallic Bins	No	350.	—	—	—
2.	Subsidy to small farmers for construction and improvement of Storage Structure	No	375	—	34	35

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
I.11 OTHER AGRICULTURAL PROGRAMME						
a) Marketing						
	1. Market Development (Rural Primary market)	No.	8	—	—	3
	2. Scheme for Development of Farm to market link Road	K.M.	—	—	6	10
	3. Subsidy to Bullock Cart and Rickshaw users	No.	270+375	—	45 + 44	45 + 44
I.12 CO-OPERATION						
	a) LAMPS	No (Cumulative)	177	115	124	125
II. RURAL DEVELOPMENT						
2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT						
	IRDP and allied Programme	No. of Beneficiaries	1,33,125	11,073	22,433	22,500
	Drought Prone Area Dev. Programme	No. of Beneficiaries	25,000	4000	5000	6000
2.2 RURAL EMPLOYMENT						
	1. Jawahar Rojgar Yojana (1st Stream)	Lakh mandays	204.40	76.78	39.45	29.44
	2. Intensified J.R.Y (2nd Stream)	Do	—	12.14	13.37	9.81
	3. Employment Assurance Scheme (EAS)	Do	—	12.78	8.35	6.54
	4. Spl. & Innovative J.R.Y	Do	—	NIL	1.45	0.93

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
2.3 LAND REFORMS						
a)	No. of Beneficiary	Persons	51,000	5000	5000	5000
b)	No. of Bargadar Record	Do	20,000	3000	2500	2000
c)	No. of Beneficiaries of house stead land	Family	15,000	2000	1600	1500
III. SPECIAL AREA PROGRAMME						
3.2 OTHER SPECIAL AREA PROGRAMMES						
1.	Minor Irrigation	Hect	1750	160	300	300
2.	Roads	Km	125	12.5	25	20
3.	Education (School & College)	No.	75	5	20	20
4.	Wasteland Development, Horticulture and Social forestry	Hect.	—	—	30	30
5.	Cottage of Small Scale Industry	No.	5	—	5	5
6.	Misc. Public utility Services	No.	25	3	5	5
7.	Water Management	Hect.	0.0329	0.00030	0.00022	0.00024
8.	Agriculture	Hect.	0.1962	0.0061	0.00800	0.00066
9.	Animal Husbandry	Egg. & chicks	0.9260	0.0036	0.00270	0.00297
10.	Pisciculture	Waterhect.	0.00986	0.00005	0.00004	0.00005
11.	SSI	Hanks	0.965	0.044	0.033	0.03630
12.	Agril.Dev. in Specieal Problem areas like Kanksa, BudBud, Ausgram, Gopiballabhpur and Ayodhya hills.	Ha.	950	533	932	1000

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
IV. IRRIGATION & FLOOD CONTROL						
4.1 MAJOR & MEDIUM IRRIGATION						
	Major Irrigation (Commercial)	'000 ha	76.80	4.09	5.96	6.72
	Medium Irrigation (Commercial)	'000 ha	—	—	—	—
	Medium Irrigation (Non-Commercial)	'000 ha	0.61	0.08	0.05	0.15
4.2 Minor Irrigation						
		'000 ha	14.70	4.10	4.02	1.92
4.3	Command Area Development	'000 ha	7.00	0.23	0.54	0.85
4.4 FLOOD CONTROL						
1)	01 Flood Control	'000 ha	11.95	2.34	2.18	1.71
2)	02 Anti-Sea Erosion	Km	0.26	0.01	0.06	0.06
3)	03 Drainage	Km	5.78	0.80	0.72	0.72
V. ENERGY						
5.1 POWER						
1.	Village Electrification	Nos.	750	37	80	100
VI. INDUSTRY AND MINERALS						
6.1 Village & Small Industries						
	Sericulture					
	Beneficiary	No.	12,000	2,458	1,500	1650

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7

VII. TRANSPORT**7.2 ROAD & BRIDGE**

ii) Construction of Road & Bridges	Km.	25	5	5	6
	for Road work only	Plus Bridge work	Plus Bridge work	Plus Bridge work	Plus Bridge work

XI. SOCIAL SERVICES**11.1 GENERAL EDUCATION****a) Elementary Education**

Class 1-V Agegroup 5-11

Enrolment of Scheduled Tribe

Boys	'000	425	285	297	153
Girls	'000	342	266	276	148
Total	'000	767	551	573	301

b) Enrolment of Scheduled Tribe-Age group 11-14

Class VI-VIII

Boys	'000	188	114	123	68
Girls	'000	175	110	119	63
Total	'000	363	224	342	131

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7

11.3 SPORTS AND YOUTH SERVICES

1.	Improvement of Sports & Games including sports School	Percentage	70	Partial	70	
2.	Campus works, Stadium Playgrounds etc.	Number percentage	80	60	80	
3.	Expansion of Games & Sports for women	Percentage	80	50	60	
4.	Stadium Complex at Bidhnnagar	Percentage	80	Partial	70	
5.	District Sports Council	Number percentage	80	70	60	
6.	Developments of Rural Sports	Playgrounf Balls	20 20,000	— 9,000	3 3,500	20 10,000
7.	Vocational Training and Provision for Purchase of Raw Materials for Implementation of Self-Employment Scheme	Youths	25, 000	—	3000	3500
8.	Information Centres at Block levels with Employment Asstt., Bureau Library, Reading Rooms, Science Centre etc.	Youth Clubs	150	36	20	100
9.	District Youth Centres	Offices	40	—	—	1
10.	Construction of Gymnasium	Equipment sets	30	15	8	15
11.	Soco-Economic Cultural Survey & Research on Youth Life	Students	8,000	—	1300	1500
12.	Rural Sports Coaching Centre	Residential Camp, Non-Residential Camp	25 100	— 100	5 25	10 70

ANNEXURE VIII B (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
11.5 MEDICAL & PUBLIC HEALTH						
1)	Primary Health Centres	No.	5	2	2	1
2)	Community Health Centres	No.	6	—	1	
3)	Hospital					
1)	Nos.	No.	1	—	—	—
2)	Beds	No.	100	10	20	8
4)	Dispensaries :.					
1)	Ayurvedic	No.	—	1	4	4
2)	Homoeopathic	No.	—	1	3	4
3)	Unani	No.	—	—	—	1
11.6 WATER SUPPLY AND SANITATION						
	Rural Water Supply (MNP)	Pop ('000)	506.63	30.73	50.53	39.34
	ARP	Pop (000)	355.43	36.58	36.99	39.25
	Arsenic submission	Pop (000)	—	—	—	7.72
	Total	Pop (000)	862.06	67.31	87.82	86.31
	Rural Sanitation (MNP)	Pop ('000)	4.80	—	0.096	0.336
	CRSP	Pop (000)	—	4.224	2.520	0.336
	Total	Pop (000)	4.80	4.224	2.616	0.672

ANNEXURE VIII B (Concluded)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
11.7 HOUSING						
RURAL HOUSING						
Provision for House sites to the landless labourers						
a)	Provision of House Sites	No.	—	—	30	—
b)	Provision of construction Assistance	No.	275	—	7	—
11.11 LABOUR & EMPLOYMENT						
	Self Employment Scheme for Registered Unemployed in West Bengal	No.	9,200	52	1500	1200
11.12 SOCIAL SECURITY & WELFARE						
1.	Assistance to Physically Handicapped in all Districts (D.P.)	No. of Beneficiary	200	116	125	157
2.	Economic Rehabilitation Assistance to Physically Handicapped and Mentally Retarded persons	No. of Beneficiary	5500	12	14	14
3.	Grant-in-Aid to Vol.org. for welfare of Children in head of care and proection	-Do-	500	74	81	81
4.	Non-Institutional Care for Destitute Children	-Do-	460	80	86	86
5.	Grant of Pension to Destitute widow (Widow Pension)	-Do-	680	133	157	235
6.	Grant of Pension to Destitute old People	-Do-	760	149	157	235
11.13 NUTRITION						
	Supplementary Nutrition for Children & Expectant & Nursing	No. of Beneficiaries	60,000	50,000	60,000	70,000
	Mother Under I.C.D.S. Scheme					

ANNEXURE IXA

**Special Component Plan for
Scheduled Castes**

SCP I

Financial Outlay : Proposals for SCP 1995-96

ANNEXURE IXA

**Special Component Plan for Scheduled Castes (SCP-I)
Financial Outlay : Proposals for SCP for Scheduled Castes 1995-96**

STATE : WEST BENGAL

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
1. AGRICULTURE & ALLIED ACTIVITIES									
1.1 CROP HUSBANDRY									
SEEDS									
1.	Subsidised sale of quality seeds	10.70	5.00	0.601	0.291	1.09	0.32	1.10	0.32
2.	Seed for Green Manuring	0.30	0.15	0.55	0.185	0.20	0.10	0.20	0.10
Sub-Total		11.00	5.15	1.151	0.476	1.29	0.42	1.30	0.42
Manures & Fertilisers									
3.	Distribution of soil conditioner	1.15	0.45	0.5903	0.04	0.36	0.16	0.36	0.16
4.	Distribution of Fertiliser at subsidised rate	0.85	0.35	0.08	0.03	0.08	0.03	0.08	0.03
Sub-Total		2.00	0.80	0.6703	0.07	0.44	0.19	0.44	0.19
Plant Protection									
5.	Control of Pest & Diseases of Agricultural importance	1.05	0.35	—	—	0.05	0.05	0.05	0.05
6.	Scheme for strengthening of State Plan protection organisation including quality control of pesticides	7.60	1.10	0.9806	0.051	1.36	0.13	0.90	0.13
Sub-Total		8.65	1.45	0.9806	0.051	1.41	0.18	0.95	0.18
Commercial Crops									
7.	Oilseed development including sunflower	2.36	0.78	—	—	0.195	0.07	0.195	0.07

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
8.	Oilseed production programme	3.92	0.37	0.2914	0.0812	0.75	0.08	0.755	0.08
9.	Pulses Development	4.10	1.30	0.4244	0.1673	0.34	0.13	0.39	0.13
10.	Development of plantation crop	2.55	0.35	0.2992	0.05	0.30	0.05	0.32	0.05
11.	National Oilseed Development Project	—	—	—	—	—	—	—	—
12.	Sugarcane & sugarbeet Development project	3.35	0.55	0.3155	0.0487	0.39	0.06	0.39	0.06
13.	Development of cotton other fibre crops	1.59	0.44	0.0726	0.04	0.10	0.04	0.105	0.04
14.	Development of Tobacco	0.43	0.15	0.0437	0.015	0.05	0.015	0.065	0.02
15.	National pulses Development Project	0.57	0.07	0.0784	—	0.12	—	—	—
Sub-Total		18.87	4.01	1.5252	0.4022	2.245	0.445	2.22	0.45
Extension of Training									
16.	Farmers' Study tour within & outside the State	0.45	0.15	0.021	0.006	0.027	0.012	0.028	0.013
17.	Popularisation of new varieties & package of practices through Minikits	20.50	7.50	1.6743	0.8951	1.60	0.95	1.60	0.95
18.	Dryland/Rainfed crop demonstration	3.55	1.45	0.2718	0.15	0.37	0.15	0.36	0.15
19.	Integrated Programme for Rice Development	15.70	7.40	0.6804	0.3143	0.8521	0.50	1.00	0.40
20.	Specialised Higher training in Agriculture	0.25	0.15	—	—	0.007	0.005	0.007	0.005
21.	Farmers' Training Centre	3.50	0.40	0.4134	—	0.5	0.05	0.50	0.05
Sub-Total		43.95	17.05	3.0609	1.3654	3.3561	1.667	3.495	1.568
Agricultural Engineering									
22.	Training of Farmers in the maintenance of pumping sets & other agricultural implements	0.30	0.10	0.025	0.01	0.04	0.0125	0.04	0.013
23.	Scheme for introduction & Popularisation of improved implements & water-lifts	1.00	0.40	0.02	0.01	0.03	0.025	0.035	0.025
Sub-Total		1.30	0.50	0.045	0.02	0.07	0.0375	0.075	0.038
Horticulture & Vegetable crops									
24.	Potato & Vegetable Development	2.05	0.25	0.2368	—	0.26	0.02	0.29	0.02

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
25.	Reorganisation of Horticultural Research & Dev.	3.5	0.45	0.1167	0.0343	0.28	0.06	0.34	0.06
26.	Vegetable Development	0.45	0.15	0.0398	—	0.07	0.03	0.07	0.03
Sub-Total		6.00	0.85	0.3933	0.0343	0.61	0.11	0.70	0.11
Total		91.77	29.81	7.8263	2.4189	9.4211	3.0495	9.18	2.956
27.	State Participation in share capital of pry. Wvrs. Co-op. Societies	2.12	—	0.097	—	0.155	0.0278	0.10	0.02
28.	Working Capital Loan	2.50	—	—	—	0.1835	0.023	0.02	0.001
29.	Share Capital Loan	1.10	—	0.15	—	0.15	0.0176	0.08	0.012
30.	Common Workshed-cum-Warehouse for Handloom Wvrs. Co-op. Societies (Loomless)	0.60	—	0.05	—	0.85	—	0.06	0.00
31.	Supply of looms to loomless weavers	0.36	—	—	—	0.36	—	0.02	—
32.	Supply of Improved Appliances	2.10	—	—	—	0.09	0.0392	0.07	0.02
33.	Provident Fund/Thrift Fund Scheme from Handloom Weavers	0.75	—	0.0796	0.0016	0.15	0.0065	0.20	0.008
34.	Insurance Scheme for G.S.L.I.	0.70	—	—	—	0.0616	0.0023	0.10	0.003
35.	Old age pension of Handloom Weavers	1.32	—	0.0677	0.0038	0.1328	0.0062	0.25	0.04
36.	M. D. A.	25.735	—	26.52	0.025	4.3444	0.03	5.00	0.06
37.	Rebate	4.35	—	0.2572	—	0.40	0.01	0.40	0.01
Total		41.635	—	27.2215	0.0304	6.5533	0.1626	6.30	0.174
38.	Small & Marginal Farmers	29.30	6.45	3.2275	0.71	2.00	0.44	1.00	0.22
TOTAL—CROP HUSBANDRY		162.705	36.26	38.2753	3.1593	17.9744	3.6521	16.48	3.35

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
SOIL & WATER CONSERVATION									
1.	Scheme for Extension of soil conservation work on wastelands, Agricultural lands on watershed basis in plains and hills	10.37	3.58	0.69	0.32	1.23	0.40	1.10	0.30
Sub-Total		10.37	3.58	0.69	0.32	1.23	0.40	1.10	0.30
2.	Protective Afforestation	4.0419	0.50	0.5187	0.0444	0.62	0.06	0.62	0.06
3.	Eco-conservation of sensitive zones	0.51	0.08	0.0461	0.0159	0.04	0.01	0.04	0.01
Sub-Total		4.4519	0.58	0.5648	0.0603	0.66	0.07	0.66	0.07
Total (1.2)		14.8219	4.16	1.2548	0.3803	1.89	0.47	1.76	0.37
ANIMAL HUSBANDRY									
1.	Animal Husbandry programme for welfare of S.C. families	31.5779	5.9556	2.2495	0.25	4.095	0.46	3.80	0.48
2.	Veterinary Services Programme in S.C. areas for welfare of S.C. farmers	17.46	3.42	1.535	0.665	2.09	0.79	2.75	1.01
3.	Cattle Resettlement Scheme	4.25	—	0.1191	—	0.175	—	0.18	—
Total (1.3)		53.2879	9.3756	3.9036	0.915	6.36	1.25	6.73	1.49
FISHERIES									
1.	Setting up of Bundh Breeding Fish Farm & Portable Hatcheries in different districts of the State	79.16	0.10	3.17	—	—	—	—	—
2.	State contribution in respect of dev. of tank fisheries through Institutional finance	—	0.20	—	—	—	0.01	0.01	0.01

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
3.	Distribution of minikits water conditions & water conditioners & Dev. of Social fisheries/ river rauching	—	1.25	—	0.1192	—	0.15	0.07	0.07
4.	Subsidy for fishing nets & fishery requisities in Inland Fishery Sector	—	0.10	—	—	—	0.01	0.01	0.01
5.	Scheme for dev. of Agriculture (FFDA) including introduction of Aerators for enhanced fish Production	—	2.00	—	0.25	—	0.68	0.70	0.70
6.	Project for reclamation of beel for enhancement of fish Production	—	2.75	—	0.0323	—	0.02	0.03	0.03
7.	Promotion of Integrated fish farming	—	0.30	—	0.005	—	0.01	0.01	0.01
8.	Infrastructural facilities in Inland Fishing villages	—	5.00	—	0.294	—	0.25	0.60	0.60
Estuarine/Bracking water Fisheries									
9.	Centrally Sponsored Plan Scheme for dev. of brakish water fish farm	—	2.00	—	—	—	0.01	0.01	0.01
10.	Assistance to seed collectors, in Brakish water Fisheries sector	—	0.20	—	—	—	0.01	0.01	-0.01
11.	Project on Brakish water Fish farming	—	1.32	—	0.1197	—	0.15	0.03	-0.03
Sub-Total		—	15.22	3.17	0.8157	—	1.3	1.48	1.48
Marine Fisheries*									
12.	Minor fishing harbour & fish landing centres	—	4.50	—	0.8784	—	0.50	0.50	0.50
13.	Infrastructural facilities in Marine fishing villages	—	5.00	—	0.2469	—	0.25	0.40	0.40
Sub-Total		—	9.50	—	1.1253	—	0.75	0.90	0.90
Mechanisation of Fishing Crafts									
14.	Share capital contribution to Fishermen's co-op. societies for exploitation of Marine resources by mechanisation & improvement of grafts & gears.	—	0.30	—	0.0076	—	0.03	0.03	0.03

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
15.	Marine resources survey standardisation of crafts and gears, training at different centres for operation mechanisation, crafts & gears	—	0.75	—	0.039	—	0.04	0.04	0.04
16.	Subsidy for fishing nets and fishery requisites sector	—	0.10	—	—	—	0.01	0.01	0.01
Sub-Total			1.15		0.0466		0.08	0.08	0.08
17.	State contribution as grant to Primary/central fishermen's co-op. societies to avail N.C.D.C assistance	—	0.25	—	0.0498	—	0.04	0.07	0.07
18.	Dev. of transit & terminal market including retail outlet	—	0.75	—	—	—	0.06	0.01	0.01
19.	Grant & Managerial subsidy to Primary/Central Fishermen's Co-op. societies	—	0.15	—	0.0215	—	0.20	0.09	—
20.	Regulation of fish markets & Provision for required infrastructure	—	0.10	—	—	—	—	—	—
Sub-Total			1.25		0.0713		0.20	0.17	0.08
Extension & Training									
21.	Expansion of extension wing and tendering extension services including publication of journals & setting up of information units	—	0.15	—	—	—	0.01	0.01	-0.01
22.	Training of fish farmers' unemployed holding of fish farmers' field day, educational toursetc.	—	0.35	—	0.005	—	0.01	0.01	-0.01
23.	Imparting training to fisher-women in net making and repairing & aucillary skilled dev. in fishermen families	—	0.35	—	0.0257	—	0.04	0.04	-0.04
Sub-Total			0.85		0.0262		0.06	0.06	-0.06

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
	Other Expenditure								
24.	Group personnel Accident Insurance for active fishermen	—	0.40	—	0.07	—	0.08	0.08	—
25.	State contribution towards Scheme to be implemented with support from National Welfare Fund	—	1.80	—	0.1282	—	0.30	0.25	0.25
26.	Scheme for housing of fishermen	—	0.10	—	—	—	—	0.33	—
27.	Insurance of fish pond,, Pond Fish etc.	—	0.10	—	—	—	0.01	—	—
28.	Centrally sponsored Scheme towards re-imburement of excise duty on diesel used by mechanised boats	—	0.20	—	—	—	0.05	0.01	—
29.	State contribution as grant to avail N.C.D.C. assistance for exploitation of Marine resources	—	0.40	—	0.06	—	0.06	0.09	—
	Sub-Total	—	3.00	—	0.2582	—	0.5	0.76	0.25
	Fishermen Co-operative								
30.	Share Capital Contribution to W.B State Fishermen's co-op. Federation Ltd.	—	0.60	—	0.05	—	0.05	—	—
31.	Share Capital contribution to Primary/Central fishermen's co-op. Societies	—	0.30	—	0.0144	—	0.02	0.02	0.02
32.	Share capital contribution to Primary/Central fishermen's co-op. societies to avail N.C.D.C. assistance	—	0.30	—	0.05	—	0.03	0.03	0.03
33.	Loan for crafts & gears fishery requisites to Primary central co-op. societies	—	0.30	—	0.0412	—	0.05	0.04	0.04
34.	Loans for fish stall	—	0.10	—	—	—	—	—	—
	Loans to Co-operative								
35.	Loans for exploitation of Marine/Coastal fishing with mechanised boats under N.C.D.C assistance	—	0.50	—	—	—	0.02	0.07	0.07
	Sub-Total	—	2.1	—	0.1556	—	0.17	0.16	0.16
	Others								
1.	Shrimp and fish Culture Project under World Bank Assistance	—	—	—	—	—	—	10.60	8.48
	TOTAL-(I.5) :	79.17	33.07	3.17	2.4989	—	3.16	14.21	11.49

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
FORESTRY & WILDLIFE									
1.	Forest Resources Survey	0.68	0.00	0.0725	0.00	0.07	0.00	0.07	0.00
2.	Forest Consolidation	0.60	0.00	0.0416	0.00	0.06	0.00	0.06	0.00
3.	Forest Communication	0.49	0.00	0.01	0.00	0.02	0.00	0.04	0.00
4.	Buildings	3.80	0.00	0.2362	0.00	0.69	0.00	0.30	0.00
5.	Forest Protection Force (State-Share)	1.96	0.00	0.125	0.00	0.22	0.00	0.20	0.00
6.	Working Plans	0.30	0.00	0.0264	0.00	0.03	0.00	0.03	0.00
7.	Management Information Systems	0.10	0.00	0.0099	0.00	0.50	0.00	0.03	0.00
8.	Personnel Management cell	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.	Economic Plantation	0.70	0.17	0.0483	0.0483	0.25	0.11	0.10	0.06
10.	Plantation of Quick Growing Species	0.90	0.30	0.0736	0.00	0.07	0.00	0.10	0.00
11.	Social Forestry Scheme (State Plan)	2.19	0.75	0.00	0.00	0.00	0.00	0.00	0.00
12.	Social Forestry Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.	Area oriented FN & Fodder Project (St. share)	7.10	0.85	1.1942	0.2153	1.30	0.30	1.40	0.40
14.	West Bengal Forestry Project (IDA Proposed)	87.89	21.89	16.3311	3.2947	24.00	6.00	28.00	6.20
15.	Coastal Shelter-belt plantation	0.73	0.37	0.06	0.02	0.07	0.02	0.07	0.02
16.	Integrated Area Development	0.69	0.39	0.00	0.00	0.00	0.00	0.00	0.00
17.	Agro-Silviculture	2.34	0.37	0.1985	0.03	0.22	0.04	0.22	0.04
18.	Timber operation	5.10	0.00	1.1818	0.1092	0.97	0.00	1.00	0.20
19.	Economic Rehabilitation of Fringe Population	1.26	0.36	0.0269	0.00	0.185	0.05	0.15	0.02
20.	Intensification of Management	0.45	0.00	0.00	0.00	0.015	0.00	0.02	0.00
21.	Amenities to Forest staff & Labourers	0.71	0.00	0.0385	0.00	0.07	0.00	0.08	0.00
22.	Publicity-cum-Extension	0.44	0.00	0.0416	0.00	0.05	0.00	0.05	0.00

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
23.	Improvement of wild life	2.01	0.00	0.2189	0.00	0.45	0.00	0.38	0.00
24.	Tiger Reserve in Sunderbans (State-Share)	1.10	0.00	0.1714	0.00	0.19	0.00	0.22	0.00
25.	Tiger Reserve in Buxa (State-Share)	1.10	0.00	0.1581	0.00	0.19	0.00	0.18	0.00
26.	Jaldapara Sanctuary (State-Share)	0.38	0.00	0.0493	0.00	0.06	0.00	0.06	0.00
27.	Captive breeding (State-Share)	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28.	Control of Poaching (State-Share)	0.20	0.00	0.00	0.00	0.03	0.00	0.08	0.00
29.	Singalila Park (State-Share)	0.21	0.00	0.0569	0.00	0.02	0.00	0.02	0.00
30.	Nature Education (State-Share)	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31.	Neora-Valley National Park (State-Share)	0.10	0.00	0.02	0.00	0.02	0.00	0.02	0.00
32.	Mahananda Wildlife Sanctuary (State-Share)	0.25	0.00	0.0265	0.00	0.05	0.00	0.04	0.00
33.	Wet-land Development (State-Share)	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34.	Marine National Parks (State-Share)	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35.	Senehal wildlife sanctuary (State-Share)	0.10	0.00	0.0065	0.00	0.02	0.00	0.01	0.00
36.	Gorumara wildlife sanctuary	0.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00
37.	Natural History Museum (New Scheme)	0.10	0.00	0.00	0.00	0.00	0.00	0.02	0.00
38.	Elephant Project (State-Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39.	Parks & Gardens	0.10	0.00	0.2125	0.00	0.28	0.00	0.31	0.00
40.	Greening of Rural Areas	1.75	0.00	0.00	0.00	0.06	0.00	0.06	0.00
41.	Urban Forestry	0.86	0.00	0.1375	0.00	0.11	0.00	0.12	0.00
42.	Slue clearance	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43.	Decentralised Peoples' Nursery	0.00	0.00	0.5831	0.0212	2.24	0.00	0.45	0.10
44.	Improvement of Zoological Garden	0.00	0.00	0.00	0.00	0.40	0.00	0.38	0.00
45.	Extension of Zoological Garden	0.00	0.00	0.00	0.00	1.00	0.00	0.01	0.00
46.	Lloyd & Botanical Garden	0.00	0.00	0.00	0.00	0.10	0.00	0.03	0.00
Sub-Total		127.95	25.45	21.3568	3.7387	34.03	6.52	34.33	7.04

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
HILL AREAS									
47.	Protective Afforestation	0.98	0.00	0.10	0.00	0.15	0.00	0.15	0.00
48.	Dev. of Forest Communication	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
49.	Buildings	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50.	Economic Plantation	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51.	Social Forestry Scheme (State Plan)	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52.	W.B.-Forestry Project (IDA Proposed)	1.34	0.00	0.3585	0.00	1.00	0.00	1.00	0.20
53.	Area-oriented FN & Fodder Project (State Share)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54.	Agro-Silviculture	0.24	0.00	0.0072	0.00	0.01	0.00	0.01	0.00
55.	Economic Rehabilitation of Fringe Population	0.18	0.00	0.0096	0.00	0.01	0.00	0.01	0.00
56.	Improvement of wildlife	0.11	0.00	0.0050	0.00	0.01	0.00	0.02	0.00
56(i).	Decentralised Peoples' Nursery	—	—	—	—	—	—	0.05	0.00
56(ii).	Economic Rehabilitation of Fringe Population	—	—	—	—	—	—	0.01	0.00
Sub-Total		3.48	0.00	0.4803	0.00	1.18	0.00	1.25	0.20
CAPITAL OUTLAY ON FORESTRY & WILDLIFE									
57.	Commercial Forestry-Investment-WBFDC Ltd.	0.73	—	—	—	—	—	0.00	0.00
58.	50%-W.B. pulpwood Development Corporation Ltd.	0.81	—	0.25	—	0.20	—	0.20	0.00
59.	Equity Participation-W.B. wasteland corporation	1.90	—	—	—	—	—	0.00	0.00
Sub-Total		3.44	—	0.25	—	0.20	—	0.20	0.00
LOANS FOR OUTLAY ON FORESTRY & WILDLIFE									
60.	Loans to W.B. Pulpwood Development Corporation Ltd.	—	—	—	—	—	—	—	—
TOTAL:		134.87	25.45	22.087	3.7387	35.41	6.52	35.78	7.34

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
FOOD, STORAGE & WARE HOUSING									
1.	Farmer's Training in Post-harvest Technology	0.07	0.03	—	—	0.01	0.005	0.02	0.01
2.	Construction of Rural Godowns	0.3	0.1	—	—	0.03	0.015	0.04	0.02
3.	Distribution of Mattallic Bins	0.41	0.09	—	—	—	—	—	—
4.	Subsidy to small Farmers for construction & Improvement of Storage structure	0.85	0.3	—	—	0.08	0.025	0.08	0.025
TOTAL 1.8 :		1.63	0.52	—	—	0.12	0.045	0.14	0.055
AGRICULTURAL RESEARCH & EDUCATION									
1.	Forest Research	0.67	—	0.051	—	0.05	—	0.05	—
2.	Training of Staff	0.15	—	0.0032	—	0.01	—	0.01	—
Sub-Total		0.82	—	0.0542	—	0.06	—	0.06	—
TOTAL :		0.82	—	0.0542	—	0.06	—	0.06	—
1.11 OTHER AGRICULTURAL PROGRAMME									
MARKETING & QUALITY CONTROL									
1.	Scheme for development Farm to Market-Link Roads	6.80	2.49	—	—	0.63	0.17	0.65	0.17
2.	Development of Rural & Primary Market	5.30	2.20	0.032	—	0.18	0.06	0.20	0.07
3.	Development of Regulated Market	0.47	0.20	—	—	—	0.035	0.05	0.05
4.	Scheme for training in garding of Jute	0.61	0.23	0.0687	0.012	0.08	0.012	0.085	0.015
5.	Subsidy to Bullock-cart users	0.17	0.04	—	—	0.07	0.003	0.03	0.005
Sub-Total		13.35	5.16	0.1007	0.012	0.96	0.28	1.015	0.31
TOTAL		13.35	5.16	0.1007	0.012	0.96	0.28	1.015	0.31

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
CO-OPERATION									
a)	Agricultural Financial Institution-Purchase of Debenture of co-operative Land Mortgage Banks.	2.8875	—	0.45	—	0.5875	—	0.6000	—
b)	Co-operation	66.7625	11.2894	6.63	0.3546	7.395	1.4629	8.29	1.5537
c)	Housing	0.25	—	0.01	—	0.01	—	0.10	—
d)	Labour & Employment	0.1	0.022	0.01	—	0.0075	0.0015	0.01	0.0022
TOTAL		70.00	11.3114	7.1	0.3546	8.00	1.4644	9.00	1.5559
TOTAL-I		530.7548	125.307	75.9457	11.0588	70.7744	16.8415	85.125	13.8709
II. RURAL DEVELOPMENT									
SPECIALPROGRAMME FOR RURAL DEVELOPMENT									
1.	Integrated Rural Development Programme (IRDP) & Allied Programme	262.76	91.96	25.7159	7.909	43.00	13.20	47.00	16.45
2.	Drought Prone Area Programme (DPAP)	16.00	6.5	2.1296	0.845	4.3125	1.48	3.05	1.125
Total		278.76	98.46	27.8455	8.754	47.3125	14.68	50.05	17.575
RURAL EMPLOYMENT									
[JAWAHAR ROZGAR YOJANA (JRY)]									
1.	Jawahar Rozgar Yojana (JRY)	310.8974	93.2792	53.4767	16.4387	45.36	13.9437	56.07	16.821
2.	Intensified J.R.Y (2nd Stream)	—	—	11.0325	3.3914	15.37	4.7242	18.69	5.607

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
3.	Employment Assurance Scheme	—	—	9.60	2.9510	9.60	2.9510	12.46	3.738
4.	special & Innovative JRY	—	—	1.67	0.5134	1.67	0.5134	1.78	0.534
Total (2.2)		310.8974	93.2792	75.7792	23.2945	72.00	22.1323	89.00	26.70
LAND REFORMS									
1.	Land Reforms	63.10	13.88	6.08	1.33	6.88	1.5136	7.10	1.562
Total		63.10	13.88	6.08	1.33	6.88	1.5136	7.10	1.562
TOTAL [II]		652.7574	205.6192	109.7047	33.3785	126.1925	38.3259	146.15	45.837
III. SPECIAL AREA PROGRAMME									
a) DEVELOPMENT OF NORTH BENGAL									
b) DEVELOPMENT OF JHARGRAM REGION									
1.	Development of Jhargram in Midnapore district	9.0611	2.27	1.02	0.28	1.13	0.283	1.25	0.3125
c) COMPREHENSIVE AREA DEVELOPMENT CORPORATION									
2.	Water Management	7.5939	1.8225	0.1393	0.0334	0.07	0.0168	0.0777	0.0181
3.	Works	3.2269	0.7744	0.1033	0.0247	0.052	0.0125	0.0784	0.0134
4.	Agriculture	4.4665	1.0719	0.07	0.0168	0.035	0.0084	0.0376	0.009
5.	Animal Husbandry	0.9192	0.2201	0.035	0.0084	0.0175	0.0042	0.0188	0.0045
6.	Pisciculture	1.1299	0.2712	0.0345	0.0082	0.017	0.0041	0.0183	0.0044
7.	Small Scale Industry	1.0353	0.2484	0.01	0.0024	0.005	0.0012	0.0054	0.0013

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
8.	Others	0.6405	0.1537	0.0079	0.0019	0.0035	0.0008	0.0038	0.0009
9.	Establishment Cost	25.238	6.0571	6.0309	1.4496	6.92	1.6608	7.43	1.7844
Sub-Total (CADP) :		44.2502	10.6193	6.4309	1.5454	7.12	1.7088	7.65	1.836
DEVELOPMENT OF SUNDERBAN AREAS									
1.	Agriculture and Allied including Animal Husbandry	756		0.5362	0.5993	0.60	—	0.66	—
2.	Fishery	0.25	6.7350	0.04	—	0.05	—	0.06	0.71
3.	Social Forestry	3.415		0.3777	—	0.40	0.62	0.41	—
4.	Irrigation & Flood control	41.13	22.315	—	—	5.12	—	5.64	3.33
5.	Transport & Communication	—	—	4.6703	2.6647	—	—	—	—
6.	Rural Water Supply	4.11	2.54	—	—	0.17	2.85	0.18	—
7.	Cottage & Small-Scale Industries	2.045	1.32	—	—	0.03	0.02	0.03	0.02
8.	Management	5.85	0.12	0.01	—	0.01	—	0.02	—
Sub-Total [3.2.2]		64.36	33.03	5.6342	3.2577	6.38	3.49	7.00	4.06
a) AGRICULTURAL DEVELOPMENT OF NORTH BENGAL TERAI REGION									
	i) Agricultural Development in Hill Areas/Grants- in-Aid to D.G.H.C.	3.00	0.40	0.35	0.08	0.35	0.08	0.36	0.09
	ii) Agricultural Development in Hill Areas/Dutch Assisted Project	9.00	5.00	0.259	0.0782	3.727	2.17	4.05	2.25
Sub-Total :		12.00	5.40	0.609	0.1582	4.077	2.25	4.41	2.34
TOTAL-III :		120.6102	49.0493	12.6741	4.9613	17.577	7.4488	19.06	8.236

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
IV. IRRIGATION & FLOOD CONTROL									
MAJOR & MEDIUM IRRIGATION									
	Major & Medium Irrigation	530.00	134.91	76.95	21.53	84.00	23.13	105.00	27.25
4.2 MINOR IRRIGATION									
1.	Minor Irrigation	370.00	81.40	71.68	15.77	33.46	7.36	16.00	3.52
4.3 COMMAND AREA DEVELOPMENT									
		18.00	3.96	1.52	0.33	1.75	0.39	3.00	0.66
4.4 FLOOD CONTROL									
1.	Flood control & Drainage (Incl. Anti-Sea Erosion etc.)	110.00* + 280.00	18.49* + 67.34	31.53	7.67	37.00	8.98	47.00	9.47
TOTAL-IRRIGATION & FLOOD CONTROL		1198.00 + 110.00*	287.61 + 18.49*	181.68	45.3	156.21	39.86	171.00	40.90
ENERGY									
5.1 POWER									
1.	Transmission & Distribution	—	—	—	—	—	—	98.00	15.00
RURAL ELECTRIFICATION									
1.	Village Electrification	160.00	9.84	15.45	1.09	29.50	1.35	38.00	8.36
TOTAL-V :		160.00	9.84	15.45	1.09	29.50	1.35	136.00	18.16

* Additional Central Assistance Sought for.

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
VI. INDUSTRY & MINERALS									
VILLAGE & SMALL INDUSTRIES									
1.	Project for Development Mulberry production	1.59	0.65	0.1831	0.0633	0.2372	0.09	0.05	0.01
2.	Project for Dev. of Minor Irrigation	0.63	0.25	0.0138	0.0069	0.025	0.01	0.02	—
3.	Project for Institutional Finance for Development of sericulture	4.07	1.50	0.184	0.049	0.36	0.12	0.1	0.02
4.	Project for Development of Seed organization	0.86	—	0.0329	—	0.051	—	0.03	—
5.	Project for Development of Quality Raw Silk & Fabric Production	1.00	—	0.0404	—	0.10	—	0.05	—
6.	Project for Development of Marketing	0.35	0.15	0.0336	0.005	0.041	0.0135	0.02	0.01
7.	Project for Development of Field Training & Experiment	0.115	—	—	—	0.004	—	0.01	—
8.	Project for Re-organisation & Modernization	4.95	—	0.675	—	0.86	—	0.2	—
9.	Project for Block Adoption for Economic Development of SC Committee	0.45	0.45	0.0198	0.0198	0.0225	0.0225	0.04	—
10.	Project for Area Development for Tribal	0.80	—	0.726	—	0.1	—	0.05	0.05
11.	Project for Development of Non-Mulberry	1.01	—	0.0889	—	0.12	—	0.05	0.05
12.	Project for Welfare of Sericulturist	0.16	—	—	—	0.003	—	0.01	—
13.	Project for Development of Sericulture Co-operatives	0.40	—	—	—	0.0105	—	—	—
14.	Project for Publicity & Publication	0.35	—	0.0142	—	0.05	—	0.01	—
15.	Project for Development of Bivottine Cocoon	0.25	—	—	—	0.01	—	0.01	—
16.	National Sericulture Project	34.96	9.45	3.59	0.8396	4.565	1.27	6.70	0.75
17.	Small Scale Industries	—	—	—	—	—	—	4.11	0.90
18.	Handicraft Industries	—	—	—	—	—	—	1.21	0.25
19.	Khadi & Village Industries	—	—	—	—	—	—	1.69	0.35
Sub-Total (6.1)		51.95	12.45	4.9492	0.9836	6.5592	1.526	7.35	0.89
TOTAL—VI		51.95	12.45	4.9492	0.9836	6.5592	1.526	7.35	2.39

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
VII. TRANSPORT									
ROADS & BRIDGES									
(a)	Construction of Roads & bridges	254.45	55.00	46.00	7.00	75.00	16.50	105.80	23.28
TOTAL—VII		254.45	55.00	46.00	7.00	75.00	16.50	105.80	23.28
X. GENERAL ECONOMIC SERVICES									
Secretariat Economic Services									
(b)	District Planning	78.97	17.37	368.175 (core—8.00)	81.00 (core—1.76)	274.72	60.44	18.00	3.96
TOTAL—X		78.97	17.37	368.175	81.00	274.72	60.44	18.00	3.96
XI. SOCIAL SERVICES									
PRIMARY EDUCATION									
1.	Establishment of Primary School Teacher Copt.	20.7919	8.43	8.4455	2.70	5.21	1.30	4.21	1.30
2.	Improvement for Building of existing Primary Schools	23.79	8.60	4.40	1.00	9.00	2.50	7.00	2.00
3.	Provision for incentive to the Development of Elementary Education (M.N.P.)	24.30	10.00	4.50	1.50	5.7364	1.45	6.01	1.5025
4.	Printing of Nationalised Text Book for the Children of the Primary Stage	10.00	0.30	2.12	0.30	2.10	0.30	1.96	0.50
5.	Improvement of Teacher Training	78.0119	2.70	—	—	0.20	0.05	0.20	0.05
6.	Non-formal Education for Children	—	—	—	—	—	—	1.29	0.26
Sub-Total		156.8938	30.03	19.4655	5.5	22.2464	5.6	19.38	5.61
SECONDARY EDUCATION									
1.	Expansion of teaching & educational facilities for children of age group—14-16	48.98	15.92	8.394	2.755	6.9016	1.80	7.00	2.25

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
2.	Expansion of teaching & educational facilities for the children of age group 11-14, teacher & non-teacher cost (M.N.P.)	32.86	11.65	4.786	3.08	5.144	1.36	6.50	2.00
3.	Improvement of Building of Secondary Schools	37.6422	5.2422	4.5915	0.20	6.276	1.73	6.65	1.75
4.	Provision for incentive to the Development of Elementary Education (Class VI-VIII)	13.57	0.20	0.30	0.30	0.55	0.20	0.05	0.02
5.	Provision for Health Scheme for the children in Secondary Schools	0.15	0.02	0.03	0.01	0.03	0.01	0.06	0.02
6.	Adult Education	—	—	—	—	—	—	5.26	1.38
7.	Provision for Parttime Education	—	—	—	—	—	—	0.54	0.20
Sub-Total		133.2022	33.0322	18.1015	6.345	18.9016	5.1	21.55	7.62
TOTAL (11.1.1)		290.096	63.0622	37.567	11.845	41.148	10.7	40.93	13.2325
SPORTS & YOUTH SERVICES									
1.	Improvement of Sports & Games including Sports School	4.00	0.88	0.51	0.11	0.55	0.12	0.72	0.16
2.	Campus Works, Stadium Playgrounds etc.	8.51	1.87	0.75	0.165	0.65	0.14	0.94	0.21
3.	Expansion of Games & Sports for Women	0.09	0.02	0.025	0.005	0.025	0.005	0.03	0.006
4.	Stadium complex at Bidhannagar	5.00	1.10	0.40	0.08	0.80	0.18	0.90	0.21
5.	Dist. Sports Councils	2.50	0.55	0.13	0.03	0.24	0.05	0.24	0.05
Sub-Total (11.3.3)		20.1	4.42	1.815	0.39	2.265	0.495	2.83	0.636
YOUTH SERVICES									
1.	Youth welfare programme for S.C. students								
a)	Development of Rural Sports		0.25		0.1341		0.13	—	0.24
b)	Information centre at Block & District Level		0.07		0.0078		0.03	—	0.04
c)	Rural Sports Coaching Centre		0.09		0.0301		0.05	—	0.04

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
	d) Gymnasium & Purchase of equipments		0.12		0.0496		0.0415	—	0.04
	e) Multipurpose District Youth Centre		0.07		—		—	—	0.01
	f) Socio-Economic-cultural Survey & Research on Youth Life		0.13		—		0.01	—	0.05
	Sub-Total		0.73		0.2216		0.2615	5.80	0.42
2.	Youth Welfare Programme for Non-Students (S.C.)								
	a) Vocational Training & Self-employment Scheme		0.15		—		0.02	—	0.05
	b) Permanent Office Buildings		0.06		—		—	—	—
	c) Open-Air-Stage		0.06		0.0035		0.0135	—	0.03
	Sub-Total	11.3091	0.27		0.0035		0.0335	2.83	0.08
	TOTAL (11.3)	31.4091	5.42	1.815	0.6151	2.265	0.79	8.63	1.136
11.5	MEDICAL & PUBLIC HEALTH								
1.	Primary Health Care Services :								
	Allopathy	121.783	27.13	13.8145	2.50	10.21	2.00	7.39	2.25
	Other Systems of Medicine	5.8825	3.2567	0.564	0.2338	0.90	0.18	0.95	0.56
	Sub-Total	127.6655	30.3867	14.3785	2.7338	11.11	2.18	8.34	2.81
2.	Creation of Medical care facilities in areas resided by S.C.S.	53.2547	5.45	4.1547	0.20	7.17	0.25	1.71	0.95
3.	Other Curative Measures in S.C. areas :								
	a) Provision of treatment facilities in Ayurvedic system of Medicine in urban areas	3.01	—	0.2035	—	0.23	—	0.24	0.15
	b) Provision of treatment facilities in Homeopathic system of Medicine in urban areas	18.00	—	0.65	—	2.15	—	1.50	1.13

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
	c) Provision of treatment facilities in Unanni System of Medicine in Urban areas	1.47	—	0.025	—	0.03	—	0.13	0.07
	Sub-Total	22.48	—	0.8785	—	2.41	—	1.87	1.35
4.	Control of Communicable Diseases								
	a) State Share of Centrally Sponsored Schemes	27.11	5.9615	2.5928	0.5198	3.469	0.83	3.96	1.08
	b) Other	11.992	1.461	0.8773	0.1298	0.91	0.11	0.57	0.10
	Sub-Total	39.102	7.4225	3.4701	0.6496	4.379	0.94	4.53	1.18
5.	Medical Education, Training & Research	29.03	—	4.3136	—	6.66	—	8.00	—
6.	Other Programmes								
	a) Curative Measures	8.91	—	0.73	—	6.81	—	6.71	1.50
	b) Preventive Measures	5.496	1.4315	0.5646	0.1364	0.49	0.105	1.09	0.12
7.	Family welfare	—	—	—	—	1.00	—	0.75	—
	Sub-Total	14.406	1.4315	1.2946	0.1364	7.30	0.105	7.80	1.62
	TOTAL (11.5)	285.9382	44.6907	28.49	3.5198	40.029	3.475	33.00	7.91
	WATER SUPPLY & SANITATION								
1.	Direction & Administration etc.	0.50	0.125			0.10	0.025	0.15	0.0375
2.	Urban Water Supply	68.00	17.00	7.59	1.60	12.00	3.00	12.00	3.00
3.	Rural Water Supply (State Sector M.N.P.)	144.00	36.00	24.50	6.13	33.26	8.32	35.90	8.975
4.	Sanitation Services								
	a) Rural (M.N.P.)	2.00	0.50			0.04	0.01	0.14	0.035
	b) Urban	1.00	0.25			0.01	0.0025	0.01	0.0025
5.	Sewerage Service	0.50	0.125			0.01	0.0025	0.20	0.05
	TOTAL (11.6)	216.00	54.00	32.09	7.73	45.42	11.36	48.40	12.10

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
HOUSING									
1. Residential quarters and Other Housing									
RURAL HOUSING									
1.	Provision for House-sites to the Land Less Labourers	—	—	—	—	—	—	30.94	6.80
		5.1405	0.91	0.57	0.079	0.3103	0.0211	0.27	Nil
TOTAL		5.1405	0.91	0.57	0.079	0.3101	0.0211	31.21	6.80
URBAN DEVELOPMENT									
1.	S.C.P. for Scheduled Castes Programme for Liberation of Scavengers by conversion of Service Privies into sanitary Latrines in Municipal Towns	—	25.00	13.51	1.00	15.00	2.75		2.25
2.	S.C.P. for Scheduled Castes—Development of Municipal Areas	132.87	1.00	13.51	—	15.00	0.10	105.00	0.10
3.	Bustee Improvement Scheme in Municipal Towns outside CMDA (50% of the outlay is taken to go for the S.C.P.)	—	16.64	13.51	0.75	15.00	0.50		0.50
4.	State Capital Project (CMDA)	—	—	—	—	—	—	210.50	31.00
TOTAL		132.87	42.64	40.53	1.75	45.00	3.35	315.50	33.85
11.10 WELFARE OF SCHEDULED CASTES & SCHEDULED TRIBES AND OTHER BACKWARD CLASSES									
WELFARE OF SCHEDULED CASTES									
ECONOMIC DEVELOPMENT									
1.	Stipend to S.C. Trainees in Vocational Training	1.10	1.10	0.0108	0.0108	0.02	0.02	0.02	0.02

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
2.	Grants to traditional Artisans	0.30	0.30	—	—	—	—	—	—
3.	Modernisation of existing Training Centres	0.25	0.25	—	—	0.01	0.01	0.01	0.01
4.	Establishment of S.C. & S.T. Working Womens' hostels in and around Calcutta	0.25	—	—	—	—	—	—	—
Sub-Total		1.90	1.65	0.0108	0.0108	0.03	0.03	0.03	0.03
Assistance to Public Sector & other undertakings									
1.	Matching grants to W.B. S.C. & S.T. Development & Finance Corporation	2.30	2.30	—	—	0.09	0.09	0.01	0.01
Education									
1.	Book grants & examination fees	29.15	29.15	2.93	2.93	3.83	3.83	4.00	4.00
2.	Hostel Charges	8.80	8.80	1.41	1.41	1.60	1.60	3.95	3.95
3.	Payment of maintenance charges	13.20	13.20	1.62	1.62	3.50	3.50	4.20	4.20
4.	Construction of Hostel building for girl students (States Share)	2.10	2.10	0.359	0.359	0.67	0.67	0.67	0.67
5.	Construction, Maintenance & improvement of Ashram Hostels	1.45	1.45	0.0372	0.0372	0.52	0.52	0.32	0.32
6.	Completion of Hostel taken up earlier with Government Grants	0.75	0.75	—	—	0.02	0.02	0.01	0.01
7.	Construction of Central hostel building for boys	1.65	1.65	0.2679	0.2679	0.25	0.25	0.25	0.25
8.	Coaching arrangement for Scheduled Castes Students	1.00	1.00	—	—	—	—	—	—
9.	Award of Pre-Matric Stipends	0.0285	0.0285	—	—	0.08	0.08	0.08	0.08
10.	Implementation of working conditions of school buildings	2.85	2.85	—	—	—	—	0.02	0.02
11.	Opening of Ashram Hostels attached to primary schools in rural areas	—	—	—	—	0.16	0.16	0.16	0.16
Sub-Total		60.9785	60.9785	6.6241	6.6241	10.63	10.63	13.66	13.66

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
Other Expenditure									
1.	Aid to Vol. agencies working for the Development of S.C.S.	0.27	0.27	0.025	0.025	0.075	0.075	0.10	0.10
2.	Eradication of remnants of untouchability	0.20	0.20	0.0290	0.0290	0.05	0.05	0.05	0.05
3.	Rehabilitation of Seavangers	0.05	0.05	—	—	0.03	0.03	—	—
4.	Promoting of cultural activities	0.27	0.27	0.0206	0.0206	0.10	0.10	0.12	0.12
5.	Roads, bridge & culverts	2.70	2.70	0.0084	0.0084	0.25	0.25	0.01	0.01
6.	Implementation of living conditions of Sweepers & Scavengers	0.80	0.80	—	—	—	—	—	—
7.	Infrastructure Development of S.C. Areas	—	—	6.00	6.00	—	—	—	—
8.	Establishment of community halls in rural areas	0.60	0.60	—	—	—	—	—	—
Sub-Total		4.89	4.89	6.083	6.083	0.505	0.505	0.28	0.28
Direction & Administration (S.C. & S.T. combined)		3.50	2.80	0.097	0.097	0.25	0.20	0.35	0.28
Other Expenditure Education									
1.	Book Banks for S.C. & S.T. Students reading in Medical & Engineering Colleges	0.105	0.084	—	—	0.25	0.20	0.03	0.024
2.	Pre-examination Training Centre for S.C. & S.T. students	0.46	0.37	0.0207	0.0207	0.05	0.04	0.05	0.04
3.	Implementation of working conditions of hostels & girls hostels	0.50	0.40	—	—	0.05	0.04	0.05	0.04
4.	Maintenance of Government Managed Hostels	0.60	0.48	0.636	0.0636	0.15	0.12	0.15	0.12
5.	Additional Finance benefits to meritorious S.C. & S.T. Students	1.89	1.26	0.17	0.17	0.45	0.30	0.45	0.30
6.	Participation in Meals, seminars & Exhibitions	0.125	0.10	—	—	0.01	0.008	0.01	0.008
7.	Stipend to S.C. & S.T. Steno-type learners	0.31	0.24	—	—	—	—	—	—
8.	Payment of meal charges to Ashram units	1.50	1.20	0.2554	0.2554	0.48	0.39	0.48	0.39
9.	Grants for purchase of books & others articles	0.12	0.09	—	—	0.02	0.016	0.02	0.016

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan – 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
10.	Construction of new ashram hostels for poor S.C. & S.T. students residing in Primary & Junior Basic level high schools	—	—	—	—	0.75	0.375	0.05	0.04
11.	Additional benefit Post-matric hostellers reading in Class-XI & XII	—	—	—	—	0.50	0.40	0.50	0.40
12.	Additional fin. benefits of meritorious S.C. & S.T. Girl Students	—	—	—	—	—	—	0.36	0.24
Sub-Total		5.61	4.224	0.5097	0.5097	2.71	1.889	2.15	1.618
Welfare of Scheduled Castes									
1.	Share Capital contribution to W.B. S.C. & S.T. Development & Finance Corporation	16.4623	16.4623	2.1514	2.1514	2.66	2.66	3.03	3.03
TOTAL		95.6408	93.3048	15.476	15.476	16.875	16.004	19.51	18.908
Labour & Employment									
1.	Self-Employment Scheme for the Registered unemployed in West Bengal	76.25	15.25	11.12	2.20	12.18	2.50	4.67	0.93
2.	Additional Employment Programme (A.E.P.)	5.94	0.89	0.50	0.07	0.30	0.066	0.30	0.066
TOTAL		82.19	16.14	11.62	2.27	12.48	2.566	4.97	0.996
SOCIAL SECURITY & WELFARE									
SOCIAL SECURITY & WELFARE									
WELFARE OF HANDICAPPED									
1.	Scholarships to Handicapped Students Studing below Calss-IX	0.60	0.06	0.11	0.02	0.112	0.022	0.15	0.03

ANNEXURE IXA (Contd.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
2.	Assistance to Physically Handicapped in all Districts (D.P.)	0.75	0.165	0.05	0.033	0.163	0.036	0.20	0.04
3.	Economic Rehabilitation Assistance to Physically Handicapped & Mentally Retarded persons	0.55	0.121	0.02	0.004	0.022	0.0044	0.022	0.0044
Child Welfare									
1.	Grant-in-aid to Vol. Organizations for welfare of children	3.75	0.1875	0.66	0.033	0.725	0.033	1.10	0.14
2.	Non-Institutional care for destitute children	0.54	0.018	0.086	0.012	0.089	0.0125	0.089	0.0125
Woman's Welfare									
1.	Training programme for women in distress	0.30	0.066	0.01	0.0025	0.010	0.0025	0.01	0.0025
2.	Grant of pension to destitute widows (W.P.)	0.90	0.198	0.17	0.0374	0.2035	0.045	0.30	0.05
Welfare of Aged, Infirm & Destitutes									
1.	Grant of Pension to Destitute Old People (O.P.)	1.00	0.22	0.19	0.0418	0.2035	0.045	0.30	0.05
TOTAL—Social Security & Welfare		8.1	1.0355	1.296	0.1837	1.528	0.2004	2.171	0.3294
NUTRITION									
SPECIAL NUTRITION PROGRAMME									
1.	Supplementary Nutrition for children & expectant and nursing mothers under ICDS	30.1976	5.44	5.8591	0.6291	6.437	0.688	7.54	0.80
2.	Mid-day meal (MNP)	113.8509	47.985	1.00	0.16	1.00	0.16	2.00	0.70
TOTAL		144.0485	53.425	6.8591	0.7891	7.437	0.848	9.54	1.50
TOTAL—XI		1291.20	374.6282	176.3131	44.2577	212.4921	49.3145	265.33	54.2719

ANNEXURE IXA (Concluded.)

(Rs. in crores)

Sl. No.	Programme	Eighth Plan - 1992-97		Annual Plan - 1993-94 (Actual)		Annual Plan - 1994-95 (Anticipated)		Proposals for Annual Plan 1995-96	
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
XII GENERAL SERVICES									
PUBLIC WORKS									
I.	Public Works	14.90	3.27	1.00	0.22	0.90	0.198	36.17	7.25
TOTAL—XII		14.90	3.27	1.00	0.22	0.90	0.198	36.17	7.25
GRAND TOTAL (SCP—I)		4353.49	1140.1437	991.8918	229.2499	969.9252	231.8047	1238.516	272.9958
Total State Plan Outlay Expenditure and their respective percentage flow to S.C.P.		9930.00	11.48	1447.29	15.84	1706.00	13.58	2200.40	12.41

ANNEXURE IXB
Special Component Plan for
Scheduled Castes
SCP II
Physical Targets : Proposals for SCP 1995-96

ANNEXURE IX B

ANNEXURE IXB

Special Component Plan for Scheduled Castes SCP—II
Physical Targets : Proposals for SCP—1995-96

STATE : WEST BENGAL

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
1. AGRICULTURE AND ALLIED ACTIVITIES						
1. CROP HUSBANDRY						
1.	Subsidised Sale of quality seeds	MT	12500	1280	1280	1280
2.	Distribution of Fertilisers of Subsidised rate	H _a	48000	—	—	—
3.	Distribution of soil conditioners	MT	14000	720	1680	1820
4.	Scheme for strengthening of the place protection organisation including quality control of pesticides	No	16250	—	3000	3000
5.	Control of pest & disease of Agricultural importance	a) Area in H.a.	6,250	—	—	1250
		b) Consumption of pesticides in M.T.	4.6	—	—	—
6.	Oilseed Production programme	No. of DC + Minikit	6500	—	1888 + 236	2500
7.	Oilseed Dev. including Sunflower	No. of DC + No. of Minikit	73500 + 140000	—	392	1050
8.	Development. of Cotton & other Fibre Crops.	No. of DC	3500	600	650	750
9.	Pulses Development	No. of DC	125000	5600	14700	15000
10.	Development. of plantation crops	No. of seedlings	150000	—	—	35000
11.	Development of Tobacco	No. of DC	1000	214	880	880
12.	Sugarcane & Sugarbeat Development	No. of DC	3750	102	600	1000
13.	National Oilseed Development		—	—	—	—
14.	National pulse Dev. project	1. Minikit No.	10900	1500	1800	—
		2. DC in ha	1400	400	150	—
15.	Farmers Study tour within & outside	No.	800	23	25	25
16.	Popularisation of new varieties and packages of practices through Minikit	No.	400000	1,58,335	1,58,335	1,58,335

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
17.	Dryland/Rainfed Crop Demonstration	DC (ha)	4250	214	530	550
18.	Intregated Programme for Rice Development :—					
	a) Distribution of paddy seed on Subsidy	MT	15000	7000	7000	7000
	b) Distribution of Micronutrients on Subsidy	No. of PKT	330000	1,55,100	—	—
	c) Coverage under P.P. Chemicals	in ha	85000	39,950	—	—
	d) Distribution of implements on Subsidy	No.	180000	84,600	84,600	84,600
	e) Laying out of demonstration to the farm	No.	13500	6,345	294	294
	f) P.P. Equipments	No.	250	20	25	30
	g) I.P.M. Demonstration	No.	1182	—	294	294
	h) Incentive to Panchayet	No.	174	—	58	58
	i) Farmers Training	No.	311	—	117	117
19.	Training of farmers in the maintenance of pumping sets and other agril. implements	No.	250	20	25	30
20.	Farmers Training Centre	No. of farmers	75000	1250	1500	1500
21.	Scheme for introduction and popularisation of impoved Water lifts	No.	10,000	—	—	700
22.	Potato & Vegetable Development	Mandays	145000	—	—	—
23.	Reorganisation of Horticultural Research & Development	No. of Planting materials	80000	—	—	—
24.	Vegetable Development	No. of minikits	18,000	—	—	—
25.	Scheme for Extension of Soil Conservation Work on waterland & agricultural lands & watershed basis in plains & Hills	in ha	15,000	—	3000	3000
26.	Farmers' Training in Post-harvest technology	No. of farmers	7500	—	300	200

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
27.	Construction of Rural godown	No.	8	1	1	1
28.	Distribution of Metallick loins	No.	3800	—	—	—
29.	Subsidy of small farmers for construction of improvement of storage structure	No.	750	—	57	60
30.	Scheme for Development of Farm to Market link road	in km.	125	—	6	10
31.	Development of Rural & Primary Market	No	120	—	10	15
32.	Development of Regulated Market	No.	10	—	1	1
33.	Scheme for Training in grading of Jute	No. of farmers	19000	800	1500	1500
34.	Subsidy to Bullock cart and Rickshaw users	No.	170 + 90	—	15 + 11	20 + 15
35.	Drought Prone Area Development	No. of beneficiaries	2,00,000	49,000	50,000	50,000
36.	State Participation in Share Capital of Primary Weavers Cooperative Societies	Societies	—	—	11	15
37.	Working Capital Loan	Societies	—	—	11	15
38.	Share Capital Loan	Member Wirs	—	—	548	747
39.	Common Working Cum-Work house for ML. Weavers Cooperative Societies (Loanless)	Societies	—	—	—	—
40.	Supply of Loans to Loomless Weavers	Societies	—	—	—	—
41.	Supply of to Improved Appliance	Loans	—	—	110	115
42.	Provident Fund/Thrift Fund Scheme for H L Weavers	Member Weavers	—	838	858	877
43.	Insurance Scheme for G.S.L.I.	Member Weavers	—	—	563	767
44.	Old age Pension of H. L. Weavers	Member Weavers	—	37	50	55
45.	M.D.A.	Do	—	1488	1600	1600
46.	Rebate	Weavers	—	476	500	600

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
47.	Small & Marginal Farmers	'000 ha	30.00	1.43	0.88	0.44
1.2	SOIL AND WATER CONSERVATION					
	Forest land	'000 ha	0.620	0.090	0.010	0.079
1.3	Animal Husbandry					
1.	Strengthening of the existing A.I. Centre and adoption of Frozen Semen Technology	No. of units	621	150	75	120
2.	Animal Health Camp	No. of units	621	60	29	120
3.	Animal Husbandry Programme for Welfare of S.C. families	No. of Families	9000	1850	1850	2000
1.5	Fisheries					
1.	Scheme for assistance to Seed Collectors in brackish water fisheries Sector	Persons	200	—	40	40
2.	State contribution in respect of development of tank fisheries through institutional finance	Ha area	250		20	20
3.	Scheme for distribution in respect of minikits water conditioners etc. and development of Social fisheries	Ha area	10,000	307	500	230
4.	Scheme for subsidy for fishing nets and fishery requisites in Inland fisheries sector	Group	100	—	10	70
5.	Centrally sponsored Plan Scheme for development of brackish water fish farm	Ha area	25	—	—	25
6.	Scheme for development of aquaculture (FFDA) including introduction of acrators for enhanced fish production	Persons	5000	7367	400	400

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
7.	Project on Brackish Water Fish Farming	Persons	1,40,000	98	2500	3000
8.	Scheme for development of infrastructural facilities in Inland Fishing Villages	Persons	1,50,000 (Common benefit)	15,000 (Common benefit)	30,000	50,000
9.	Scheme for Setting up of Bundh Breeding fish farm and portable hatcheries in different district of the State	Persons	1560	—	25	—
10.	Promotion of Integrated fish farm	Family	—	—	30	30
11.	Project for reclamation of Beels for enhanced fish production	Ha. area	—	9 Fcs	—	—
12.	Scheme for Marine resources Survey. Standardisation of crafts and gears, training at different centres for operation of mechanised crafts and gears	Persons	700	360	240	250
13.	Scheme for subsidy for fishing nets and fishery requisites in marine fishing sector	Group	20	—	—	—
14.	Scheme for development infrastructural facilities in marine fishing villages	Persons	2,50,000 (Common benefit)	25,000 (Common benefit)	40,000 (Common benefit)	60,000
15.	Minor fishing harbour and fish landing centres	Persons	1,50,000	30,000	60,000	60,000
16.	Scheme for training of fish farmers. Unemployed holding of fish farmers field day education tour etc.	Persons	25,000	—	100	100
17.	Imparting training to fisher women in net making repairing & ancillary skilled development in fishermens families	Persons	7,000	440	800	800
18.	Scheme for expansion of extension wing and rendering extension services including publication of journals and setting up of information units	Seminar	117	—	—	—
19.	State Contribution as grant to Primary/Central Co-operative Societies to avail N.C.D.C assistance	Persons	750	320	—	400

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
20.	Scheme for development of transit and terminal market including retail outlets	Common benefit	—	—	—	—
21.	Scheme for group personal accident scheme of active fishermen	Persons	250.000	133.333	150,000	1,50,000
22.	Scheme for contribution of National Welfare Fund	Persons	30	200	2	200
23.	Scheme for insurance of Fish Pond, Pond fish fish seed etc	ha area	200	—	—	—
24.	Scheme towards re-imburement of excise duty on diesel used by mechanised boats	Persons	—	—	15,000	—
25.	Share capital contribution to West Bengal State Fishermen Co-operative Federation Ltd.	Persons	17,500	300	—	—
26.	Loans for crafts and gear and other fishery requisites to the Primary/Central Fishermen's Co-operative Societies	Persons	300	300	—	—
1.6	FORESTRY AND WILD LIFE					
1.	Plantation of Quick Species	'000 ha	—	—	—	—
2.	Economic & Commercial Plantation	'000 ha	—	—	—	—
3.	Social Forestry Scheme (State Plan)	'000 ha	—	—	—	—
4.	Social Forestry Project (IDA)	'000 ha	—	—	—	—
5.	West Bengal Forestry Project (IDA)	'000 ha	85.00	6.757	7.820	6,974
6.	Afforestation :					
a)	Rural Fuelwood Plantation (State-Component)	'000 ha	—	—	—	—
b)	Area Oriented Fuelwood & Fodder Plantation (State-Component)	'000 ha	2.500	0.269	0.355	0.350
c)	Silvi-Pastural Faras (State-Component)	'000 ha	—	—	—	—
d)	Integrated Area Development	'000 ha	0.400	—	—	—
e)	Coastal Shelter Belt Plantation	'000 h	0.375	—	—	—

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
7.	Communication :					
	a) New Roads	Km.	—	—	—	—
	b) Improvement of existing Roads	Km.	—	—	—	—
8.	Production of some selected forest products :					
	a) Tiber Extraction	'000 Cum	—	—	—	—
	b) Fuelwood Stacks	'000 Cum	—	—	—	—
9.	Hill Areas					
	a) Protective Afforestation	'000 ha	—	—	—	—
	b) West Bengal Forestry Project (IDA)	'000 ha	—	—	—	—
1.12	Co-operation					
	1. Co-operation	No. of beneficiaries ('000)	240	70	165	175
II.	RURAL DEVELOPMENT					
2.1.1	Special Programme for Rural Development					
	Integrated Rural Development Programme (IRDP)					
	1. IRDP and allied programme	Beneficiaries	310625	25836	52343	52500
2.2	Rural Employment					
	1. Jawahar Rozgar Yojana (JRY)	Lakh Mandays	876.00	170.06	144.70	126.15
	2. Intensified J.R.Y. (2nd Stream)	Do	—	26.66	49.03	42.05

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
3.	Employee Assurance Share (EAS)	Lakh Mandays	—	25.04	30.63	28.03
4.	Special & Innovative JRY	DO	—	Nil	5.33	4.00
2.3 Land Reforms						
1.	No. of Beneficiaries vested Agriculture Land	Persons	75000	12000	10000	8000
2.	No. of Bargadar recorded	Person	30000	3500	3000	2,500
3.	No. of Beneficiaries of Homestead Land	Family	20000	2400	2000	1,800
III. SPECIAL AREAS PROGRAMMES						
3.2 Other Special Area Programmes						
3.2.1 Development of Jhargram Region						
1.	Minor Irrigation	Ha.	875	25	100	100
2.	Road	Km.	60	15	10	10
3.	Education (School & College)	No	35	9	6	10
4.	Cottage & Small Scale Industry	No	5	—	1	3
5.	Miscellaneous Public Utility Service	No	—	2	1	1
3.2.2 Comprehensive Area Development Corporation						
1.	Water Management		0.102	0.0011	0.0008 Hecter	0.00088
2.	Agriculture		0.009	0.00297	0.00223 Hecter	0.00295
3.	Animal Husbandry		2.869	0.132	0.0099 Eggs chicks	0.01089
4.	Pisciculture		0.00274	0.0002	0.0002 Water	0.00022
5.	S.S.I.		2.09	0.016	0.012 banks	0.01320

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
Development of Sunderban Areas						
I. Agriculture & Allied including Animal Husbandry						
Agriculture						
	i) Inputs to Growers	No	1,50,000	26,848	24,796	28,350
	ii) Horticulture Demonstration Plot (Coconut Seedlings)	No	19,380	4,211	3,837	8,820
	iii) Mushroom Cultivation	No. of Bottle	90,000	3,550	5,904	5,000
	iv) Salinity Testing Metre	No.	—	—	2	2
	v) Minikit distribution for Kharif season (HYV Paddy)	No. of Beneficiaries	48,300	5,202	6,730	945
	vi) Land Shapping & Land Development	No	—	—	60	50
	vii) Soil Testing Kits	No	—	11	—	—
Animal Resources						
	i) Distribution of K.C. Ducks No.	—	—	—	1,416	3800
	ii) Duck rearing Unit	No.	—	—	118	472
	iii) Distribution of R.I.R.	Cocks No.	—	—	4,858	600
Social Forestry						
	i) Farm Forestry	Ha	1,980	2.35	164	246
	ii) No. of beneficiaries for Fruit Plants	No.	—	—	2,550	—
	iii) Mariculture	No.	—	—	3	2
Irrigation & Flood Control						
	i) Re-excavation of derelict channel	Km.	81	0.57	0.39	3
	ii) Construction of H.P. Sluice	No.	39	2	—	2

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
Transport & Communication						
	i) B.P. Road including Culverts (all types)	Km.	113.4	20.46	49.156	45
	ii) Jetty (all type)	No.	14	—	5	—
	iii) Bridge/Multiple culverts	No.	2	4	1	4
Rural Water Supply						
	i) Sinking of Tubewells	No.	62	8	20	24
Cottage & Small Scale Industries						
	a) Establishment of Training Cum-production centre of Tailoring/weaving for women only	No.	16	—	—	4
	b) Bio-gas plants	No.	—	—	60	35
	Fishery (Fish Production)	Kg.	39,000	3,585	4,490	5,100
	Solar Lantern	No.	—	—	—	20
IV. IRRIGATION AND FLOOD CONTROL						
4.1 Major and Medium Irrigation						
II. MAJOR & MEDIUM IRRIGATION						
1.	Major Irrigation (Commercial)	'000 ha	171.42	9.00	13.05	14.76
2.	Medium Irrigation (Commercial)	'000 ha	—	—	—	—
3.	Medium Irrigation (Non-commercial)	'000 ha	1.36	0.08	0.06	0.16
4.	General (Water Development Service)	—	—	—	—	—
II. FLOOD CONTROL PROJECT						
1.	Flood Control	'000 ha	35.61	7.39	6.89	5.42
			<u>51.24</u>			

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
2.	Anti Sea Erosion	Km.	2.31 3.08	0.07	0.48	0.48
3.	Drainage	Km.	40	6.93	6.19	6.19
4.2 Minor Irrigation						
1.	Minor Irrigation	'000 ha	88.00	15.00	14.74	14.00
4.3 Command Area Development						
1.	Command Area Development	'000 ha	26.00	0.83	1.98	3.12
V. ENERGY						
5.1 Power						
1.	Village Electrification	No.	360	38 + 7 (Intensification)	50	120
VI. VILLAGE & SMALL INDUSTRY						
6.1.1 Sericulture						
	Beneficiary	No.	16,000	1804	31000	3300
VII. TRANSPORT						
7.2 Roads and Bridges						
1.	Construction of Roads and Bridges	Kilometre for Road works only	125 Plus Bridges Works	25 Plus Bridge Works	25 Plus Bridge Works	25 Plus Bridge Works

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
XI. SOCIAL SERVICES						
11.1 General Education						
1. Elementary Education Classes—I—V Age group 5—11						
a) Enrolment of S.C.						
	Boys	'000	1566	1085	1130	1077
	Girls	'000	1502	1006	1044	940
	Total	'000	3068	2091	2174	2017
b) Classes—VI—VIII Age group 11—14						
	Boys	'000	914	445	469	422
	Girls	'000	852	406	423	387
	Total	'000	1766	851	892	809
11.3 Sports & Youth Services						
1.	Improvement of Sports & games including Sports School	Percentage	80%	Partial	80%	
2.	Campus Works, Stadium Playground etc.	Number (Percentage)	90%	70%	80%	
3.	Expansion of games & Sports for women	Percentage	90%	60%	70%	
4.	Stadium Complex at Bidhannagar	—	90%	Partial	80%	
5.	District Sports Councils	Number (Percentage)	90%	80%	70%	
11.3 Sports & Youth Services						
1.	Development of Rural Sports	Play ground	36	—	5	10
		Ball	10,000	13,000	4,000	5,000

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
2.	Information Centre at Block level & District level	Youth centres	100	50	90	75
3.	Rural Sports Coaching Centre	Coaching Camp	400	150	90	100
4.	Gymnasium & Purchase of Equipments	Equipment set	50	30	25	30
5.	Multipurpose Dist. Youth Centre	—	—	—	—	—
6.	Special-economic Cultural Survey & Research on Youth life	Students	15,000	—	1,000	1,200
Youth Welfare Programme for Student (SC)						
1.	Vocational training & self employment Schemes	Youths	60,000	—	1,000	1,200
2.	Permanent office building	—	—	—	—	—
3.	Open-Air-Stages	Stages	60	3	8	15
11.5 Medical & Public Health						
1.	Primary Health Centre	No.	75	2	4	1
2.	Community Health Centre	No.	100	—	4	—
3.	Hospitals—					
	a) No		14	Nil	Nil	—
	b) Beds	No.	1050	62	140	12
4.	Dispensaries—					
	a) Ayurveda	No.	—	12	42	8
	b) Homeopathy	No.	—	15	30	8
	c) Unani	No.	—	Nil	4	1
11.6 Water Supply & Sanitation						
1.	Urban Water Supply	Population (000)	128	9.00	11.70	50.00
2.	Rural Water Supply—MNP	Population (000)	1756.30	106.53	176.22	136.40
		ARP—	1232.14	126.82	128.23	136.09
3.	Arsenic Sub-Mission	Population (000)	—	—	—	26.78

ANNEXURE IXB (Contd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target	
1	2	3	4	5	6	7	
4.	Sanitation Services						
	a) Rural	MNP	Population (000)	12.00	—	0.24	0.84
		CRSP	Population (000)		10.56	6.30	0.84
	b) Urban		Population (000)	6	—	0.06	0.06
5.	Sewerage Services		Population (000)	7		0.06	0.06
11.7	Housing						
	Provision for House sites to the landless laboures						
1.	Provision of Housesites	No.	NA	Nil	110	Nil	
2.	Provision of Construction Assistance	No.	1011	Nil	25	Nil	
11.8	Urban Development						
1.	S.C.P. for Scheduled Castes Programme for Liberation of scavengers by conversion of service privies into sanitary latrines in Municipal towns	No. of Service Privies	2,50,000	2,000	—	—	
2.	S.C.P. for Scheduled Castes Development of Municipal Areas	Target cannot be qualified					
3.	Bustee Improvement Scheme in Municipal Towns out side C.M.D.A.	No. of slum dwellers benefited	1,85,000	9,375	6,250	—	
	[50% of the outlay vs taken to go far this S.C.P]						
11.11	Labour & Employment						
1.	Self Employment Scheme for the Registered un-employed in West Bengal	—	30,500	286	5,000	4,000	

ANNEXURE IXB (Concl'd.)

Sl. No.	Items	Unit	Eighth Plan (1992-97) Target	Annual Plan (1993-94) Achievement	Annual Plan (1994-95) Anticipated Achievement	Annual Plan (1995-96) Target
1	2	3	4	5	6	7
1.	Addl. Employment Programme (AEP)	No. of beneficiaries	1780	150	132	
11.12 SOCIAL SECURITY & WELFARE						
Social Security & Welfare						
Welfare of Handicapped						
1.	Scholarships to Handicapped Students studying below class IX	No. of benefits	830	266	293	416
2.	Assistance to physically handicapped in all Dists.	No. of benefits	1250	259	283	314
3.	Economic Rehabilitation Assistance to physically handicapped and mentally ritarded persons	Do	1210	40	44	44
Child Welfare						
1.	Grant-in-aid to Vol. Organisation for Welfare of Children in need of care and protection	Do	500	122	122	148
2.	Non-Institutional care for destitute children	No. of benefits	1000	160	166	16
Women's Welfare						
1.	Training Programme for women in Dist.		1000	25	25	25
2.	Grant of Pension to destitute widows (widow pension)		1500	294	353	392
Welfare of Aged Infirm & Destitute						
1.	Grant of Pension to destitute Old People (OAP)	No. of benefits	1650	328	353	392
11.13 NUTRITION						
1.	Supplymentary Nutrition for children expectant and nursing mothers under ICDS Programme	Do	2,25,000	1,65,000	1,80,000	2,00,000

