



# ANNUAL PLAN

(2005 – 2006)

WEST BENGAL

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Government of West Bengal

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## FOREWORD

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The Mid-Term Appraisal of the 10th Plan by the Planning Commission is an important course of action for revisiting the activities and programmes incorporated in the Plan document. This provides us an opportunity to have a comprehensive overview of the whole economic scenario in the context of the emerging realities. This appraisal has the scope to effect mid course correction, institute new policy response and initiate fresh directions on the basis of the performance profile during the past two years and a half.

Given the fact that the economic liberalisation has an all pervasive impact on different sectors of the economy, it has become extremely difficult for the State Government to safeguard the vital interests of various cross sections of the people. The situation calls for major initiatives by the Central Government for strengthening the efforts of the State Government to achieve the goal of sustainable development with a focus on the people who are still living on the margin. Towards this end, our priorities, during 2005-06, among others, are health and education, expansion of rural sanitation and drinking water supply, rural electrification, infrastructure development – social and physical, minimising the regional imbalances, flood and erosion control measures. The State Government has already stepped up its activities to reach the set targets. It is also necessary to mention that the objectives of RSVY have also been integrated with our development perspective.

We want to realise our vision through increased participation of the people in plan formulation and implementation. Strengthening of the infrastructures of the Panchayat Raj Bodies, is, therefore, high on our agenda, and this thrust on *inclusive democracy* is the integral component of our whole planning process. Planning Commission's Mid-Term Appraisal, we do hope, will not only give further impetus to it but also spring new hopes among the people themselves.

  
25/1/05

(Nirupam Sen)  
Minister-in-Charge  
Departments of Commerce & Industries,  
Industrial Reconstruction, Public Enterprises  
and Development & Planning  
including Uttarbanga Unnayan Affairs  
and Paschimanchal Unnayan Affairs,  
Government of West Bengal

**ANNUAL PLAN - 2005 - 06**  
**WEST BENGAL**

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# CHAPTER I

## Agriculture and Allied Activities

### I - Agriculture and Allied Activities

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## I. AGRICULTURE AND ALLIED ACTIVITIES

### 1.1. CROP HUSBANDRY

#### 1.1.1 Programme of the Agriculture Department

There have been remarkable achievements in the production of foodgrains in the State of West Bengal in recent years. This has been the result of progressive and systematic planning and implementation of various crop development programmes/schemes (State Plan, Central Sector and Centrally Sponsored Schemes) launched by the State Govt., the dedication of our people engaged in agriculture, involvement of "Panchayati Raj System" and application of modern crop production technology in the field.

The average production of foodgrains during Ninth Plan period was 147.78 lakh tonnes. During the year 2003-2004 the State achieved total foodgrains production of 159.55 lakh tonnes compared to 155.22 lakh ton during 2002-03, in spite of erratic monsoon and unfavourable weather condition in mid to late October.

Attempt was made to produce more wheat, pulses and oilseeds through crop diversification programme from Rabi season of 2003-2004 and as a result yield rate and overall production increased even though the area of production was lower than the target in some cases.

**Table 1**  
Area, Production and Yield Rates of Principal Crops: **Targets and Achievements**  
(Area in '000 hectare, Yield in kg./hectare, Production in '000 tonnes)

Crops	Area		Yield Rate		Production	
	T	A	T	A	T	A
Aus Rice	440.00	339.75	2045	2117	900.00	719.21
Aman Rice	4182.60	4126.71	2152	2339	9000.00	9653.58
Boro Rice	1378.00	1390.15	3301	3086	4550.00	4289.46
Total Rice	6000.60	5856.61	2408	2504	14450.00	14662.24
Wheat	430.00	425.72	2442	2315	1050.00	985.69
Total pulses	316.00	251.86	949	840	300.00	211.64
Total foodgrains	6831.60	6590.27	2342	2421	16000.00	15955.03
Total oilseeds	580.00	665.00	846	928	490.75	612.00
Potato	315.00	308.43	22500	24711	7087.50	7621.64
Jute	623.50	620.42	*12.15	*13.49	**7575.53	**8366.72
Vegetables(excluding Potato)	850.00	850.00	12200	13000	10370.00	11050.00
Fruits		155.00		13000		2015.00

Jute : \* Yield rate in bales of 180 kg/hectare.

\*\* Production in '000 bales.

T = Target, A = Achievement

In 2004-05, the monsoon was erratic in the early part of the season. However, in late September and early October, concentrated precipitation caused floods in a number of districts. It is estimated that loss in production due to heavy rains amounted 4.5 lakh tonnes of kharif rice, 250 lakh tonnes of



vegetables and 5 lakh tonnes of sugarcane. The expected area and production of different crops in 2004-05 are shown in Table 2.

**Table 2**  
Expected Area and Production of Different Crops in 2004-05

Name of the Crop	Area (In Lakh Ha.)	Production (In Lakh Tonnes)
Kharif Rice	43.00	98.90
Boro Rice	16.00	54.00
Total Rice	59.00	152.90
Wheat	5.00	11.00
Coarse Cereals (i.e. Maize, Ragi, etc.)	0.60	1.00
Total Cereals	64.60	164.98
Total Pulses (Kharif And Rabi)	3.00	2.50
Total Foodgrains	67.60	167.48
Total Oilseeds	7.50	7.00
Total Vegetables	8.50	110.00
Potato	3.08	76.21

Source: Department of Agriculture, Government of West Bengal.

#### Programme for increasing production of some major crops

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

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

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

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

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

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

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

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

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

**Jute:** Jute is one of the most important commercial crops of the State, which occupies on an average 70.3% of area and 76.90% of production of the country. For increasing the production of jute and improving the fibre quality, a Centrally Sponsored Scheme viz.

**Special Jute Development Programme (S.J.D.P.)** is in operation in the State. The scheme includes subsidised distribution of certified seeds, improved implements, plant protection equipments, construction of Kutcha & Pucca Retting Tanks, Fungal Culture, organising production technology through establishment of 'Crop Demonstration' ribbon retting technology and training of jute growers.

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

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

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

### **Agricultural Inputs**

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

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

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

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

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

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

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

**Agricultural Statistics and Evaluation:** The Evaluation wing of the Directorate of Agriculture is engaged in generation of various types of agricultural statistics. It handles various schemes viz. Establishment of an Agency for Reporting Agricultural Statistics (EARAS), Agricultural Census, Farm Management Studies etc.

## 1.2 HORTICULTURE

### 1.2.1 Programme of Food Processing Industries & Horticulture Department

The Horticulture sub-sector in West Bengal offers a wide variety of crops suitable for cultivation under different agro-climatic conditions and terrain with possibility of multi-tier cropping systems, thus enhancing the returns per unit area of land and time, generating employment potential and providing food and nutritional security. The initiative includes development, production, utilisation, processing, marketing including export of all vegetables (except potato), fruits, flowers & ornamental plants, spices, medicinal & aromatic plants, tuber & root crops, betel vine, plantation crops (coconut, cashew nut, arecanut), mushroom, honey and all other horticultural crops.

The shift in dietary patterns with preference to horticultural products has resulted in increasing demand for intensification of efforts for the development of this sector. In economic terms, at national level the horticulture sector contributes 24.5% to GDP of Agriculture from less than 8.5% of cultivated area.

Major items of work undertaken by the Department during 2002-03 are as follows :

#### **Distribution of vegetable seeds as minikits for rainy, winter & summer seasons**

In order to increase the area and production of vegetables, hybrid vegetable seed minikits are distributed to the small and marginal farmers of the State. Each hybrid vegetable minikit approximately covers 5 to 6 cottah of land. Hybrid vegetable seed minikits are generally distributed in rainy, winter and summer seasons of the year.

In the year 2003-04, this Department has distributed 57,500 nos. of composite hybrid vegetable seed, to the small and marginal farmers of all the districts of the State. The seeds were procured from West Bengal State Food Processing & Horticulture Development Corporation Ltd. at the cost of Rs. 69.00 lakh.

#### **Distribution of fruit plants under Fruit Development Scheme**

In order to increase the area and production of fruits in the State, fruit plants are distributed among the small and marginal farmers. Each kit of fruit plant consists of 4 to 6 nos. of fruit plants. During the year 2003-04, 90,000 number of mangoes, 40,000 number of guavas, 30,000 number of litchis, 20,000 number of sapotas and 44,745 number of bananas (tissue culture) were distributed. Rs. 104.70 lakh is the total cost of the fruit plants. The programme would be continue during 2005-06.

#### **Coconut Development Scheme**

For the expansion of area of coconut cultivation, coconut seedlings are distributed among the farmers. Each farmer gets 3 nos. of coconut seedlings.

Coconut seeds are distributed to the Horticulture Research & Development Farms under this Department for raising coconut seedlings, which are subsequently distributed to the farmers.

In the year 2003-04, 96,300 coconut seedlings have been distributed to the farmers at a cost of Rs. 3.852 lakh.

### **Hybrid Seed Production**

This Department is implementing a scheme of production of hybrid vegetable seeds in the State, as non-availability of suitable improved varieties of vegetable seed is a constraint for improving production and productivity. A joint venture programme between Bejo Sheetal Co. and West Bengal State Food Processing & Horticulture Development Corporation Limited, under the administrative control of this Department has been taken up at State Horticulture Research & Development Station, Krishnanagar, in the District of Nadia. This company produced 257 kg. brinjal and 213 kg. tomato hybrid seeds during 2003-2004. Preparations for production of hybrid seeds like tomato, brinjal, capsicum and ladies finger during 2004-05 have been taken up. The scheme would be continue during 2005-06.

### **Orchard Subsidy Scheme**

An incentive scheme is implemented by this Department for encouraging the farmers interested in developing orchard for fruit plants. Minimum area for such scheme is 0.5 acre and maximum area is 3 acres. They are provided with a financial assistance of 50% of the actual cost of cultivation subject to a maximum of Rs. 4000/- per 0.5 acre for the 1<sup>st</sup> year of establishment and Rs. 2000.00 for 0.5 acre for 2<sup>nd</sup> and 3<sup>rd</sup> year of establishment. The Department approved 420 nos. of orchard subsidy cases (328 cases amounting Rs. 11,78,837/- for general castes, 84 cases for SC amounting Rs. 3,01,383/-).

### **Bee Keeping**

With a view to generating employment and increasing horticultural production of the State, this Department arranges (through District Industries Centres) training and supply of kits, free of cost.

### **Improvement of Die-back Research Station**

In the hill areas of North Bengal, most of mandarin orchards suffered from bacterial and fungal (die-back) infections. To protect the said crop, improvement of the Die-back Research Centre at Kalimpong was necessary and therefore this Department sanctioned Rs. 21 lakh out of the total project cost of Rs. 36.50 lakh to DGHC for modernising the existing laboratory of Die-back research station.

### **Floriculture Development**

Floriculture is a very important commercial horticultural crop and has bright prospect for export. About 1.73 millions people are engaged in cultivation and marketing of flowers in the State. In Kolkata Port Trust area, efforts have been taken to convert the existing flower market into a modern one. From this market flowers like gladiolus, chrysanthemum, cockscomb, tuberose, aster etc. are being exported by West Bengal State Food Processing & Horticulture Development Corporation Ltd. to Surja, Holland, U.K. and Singapore.

### **Macro-Mode Management Work Scheme**

All Central Sectors and Centrally Sponsored Schemes of this Department have been brought under the Macro-Mode Management Work Plan Scheme. The Agriculture Department, Government of

West Bengal is the Nodal Department through which fund for the scheme is received by this Department from the Government of India.

### **Sweet Orange**

Sweet Orange grows well in the district of Paschim Medinipur. This Department has taken up a research project entitled "Maximization of Sweet Orange Production under rainfed lateritic soil through integrated nutrient management, micro-irrigation and inter-cropping" with a cost of Rs. 4.07 lakh. During 2003-04, the Department sanctioned Rs. 1.47 lakh to Bidhan Chandra Krishi Viswa Vidyalaya to undertake this work.

### **Grapes**

Grapes do not grow in this State but it can be grown in the red laterite tract. The Department decided to explore the possibility of growing grapes in this State and sanctioned Rs. 1.80 lakh to BCKV during the last financial year for the first year of this research project out of Rs. 3.60 lakh for two years. The work is under progress.

## **1.3 SOIL AND WATER CONSERVATION**

### **1.3.1 Programme of Agriculture Department**

According to the latest estimates, around 22.33 lakh hectares of land (i.e. about 29% of the non-forest area in the state) are affected by different types of soil degradation. The coastal districts of South 24-Parganas and Purba Midnapore and the deltaic district of Howrah have a significantly high percentage of area under different types of soil degradation. The erosion of riverbanks of Ganga-Padma river system is a major problem for Malda and Murshidabad districts. So far 19.64% area of such degraded lands have been developed. Besides this, rainwater is being stored in number of water harvesting structures and vegetative measures are being taken.

Under the National Watershed Development Project for Rainfed Areas (NWDPR), 165 micro-watersheds were taken up to develop 156524 hectares of land in the 8th plan period. During the 8th and 9th plan period 143552 hectares of the project area were treated and 154 micro-watersheds were saturated. In the 10th plan 136 new micro-watershed projects having around 500 hectares each have been taken up in blocks where assured irrigation potential is less than 30%. Up to 2003-04, 70 micro-watershed projects have been taken up with financial target of Rs. 1605.88 lakh and physical target of 34747.6 hectares. NWDPR is being implemented through the involvement of the beneficiaries. Formations Self Help Groups (SHG), User Groups (UG), watershed committees are going on. Till date 92 SHGs, 115 UG have been formed.

### **1.3.2 Programme of Development & Planning Department**

#### **State Land Use Board (SLUB)**

The State Government has set up the State Land Use Board (SLUB) to study different factors relating to land use, soil and water conservation and flood control and to advise the Government on such issues to ensure optimum conservation of soil fertility and moisture, reduction of flood hazards

and sustainable utilisation of natural resources like forest and grazing land etc. The Board functions as co-ordinating agency between various relevant Departments.

The Board initiated several studies at Block and District level on present land use pattern Cropping Pattern, restoration of degraded lands, optimum land use planning and studies on problem of diversion of good agricultural land for non-agricultural purposes by engaging different institutions like Agricultural Finance Corporation, Indian Institute of Management etc. During 2004 –05 the Board has taken up a pilot project ‘ Collection of comprehensive village level land use statistics’ at mouza level in selected mouzas of eleven districts in the State with an aim to upgrade EARAS programme and building up land use statistics for the state.

### **1.3.3 Programme of Forest Department**

#### **Protective Afforestation**

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

## **1.4 ANIMAL HUSBANDRY**

### **1.4.1 Programme of Animal Resources Development Department**

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

#### **Cattle and buffalo development**

The main object is to augment milk production in the State and to provide per capita milk availability up to at least 151 gm. per day keeping in view the recommendation of World health Organisation of 220 gm per head per capita. The main area of activity of this department is to augment the productivity of Bengal Deshi cow, through crossbreeding with the exotic breeds like jersey, Holstein Friesian etc. In order to bring the entire breed able cow population of this State under the coverage of AI with Frozen Semen Technology within shortest possible time. In 2003 –04 11.83 lakh AI were done. Government of India assisted project “National Project on Cattle & Buffalo Breeding (NPCBB)” has been taken up during the fag end of the year 2001-2002. As per precondition of GOI in funding this scheme, an organisation – “Paschim Banga Gosampad Bikash Sanstha” has been formed under this Department and has been registered under the Societies Registration Act. The main targets of this Sanstha is production, procurement and supply of inputs up to Gram Panchayat level, development of infrastructures, training of personnel, and above all

establishment of mobile AI units in each Gram Panchayat with trained educated unemployed youths – named as “Pranibandhu”. Apart from AI work, they are also rendering primary animal health care at the farmers’ doorstep. Upto 2003 –04, 2767 Pranibandhus have been selected, 2593 of them have been trained, and 2231 of them have started work.

Artificial Insemination with Frozen Semen Technology requires an elaborate arrangement for production, procurement, storage and supply of Liquid Nitrogen (LN) and Frozen Semen straw. The infrastructures in support of this supply are 9 LN Plants, 3 Frozen Semen Bull Stations (FSBS) and 18 Frozen Semen Banks.

### **Poultry Development**

The 22 State Poultry Farms under the State Government concentrate on maintaining layer parent stock and selling of hatching eggs and day-old chicks. The State Government has two schemes for the below poverty line farmers, namely, (a) distribution of exotic/improved cocks/drakes and (b) family based programme with subsidy. These schemes are executed under Special Component Plan for SC and ST also. Progresses under both the schemes have been encouraging.

### **Piggery Development**

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

### **Goat, Sheep, Rabbit development**

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

### **Fodder and Feed Development**

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

### **Animal Health**

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



In 2003 –04, 92.51 lakh birds and animals were treated, 114.83 lakh birds and animals were vaccinated and 4077 health camps were organised.

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

### **Development of Veterinary Education and Research**

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

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

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

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

## **1.5 Dairy Development**

### **1.5.1 Programme of Animal Resources Development Department**

Government of West Bengal in the Animal Resources Development Department has established a network for procurement of surplus milk through a three tier cooperative system and processing them in the state run and joint venture dairies. The three tier cooperative system is represented by Primary Village Level Cooperative Products Societies, district level cooperative, Milk Unions and at the apex state level Milk Producers Federation. This three level cooperative system also provides indirect financial support through availability of enriched cattle feed, animal health care and veterinary services and training. During 2003-04 there were 2703 district cooperative societies

Organized (1662 registered) and 14 Milk Unions were in operating. Milk procurement and sale during 2003-04 by the major dairies were as follows :

Sl.No.	Name of the Dairy	Procurement	Sold
1.	Mother Dairy	1.67 lakh litre per day	4.09 lakh litre per day
2.	Metro Dairy	1.10 lakh litre per day	2.72 lakh litre per day
3.	Five State Dairies	68,000 litre per day	1.25 lakh litre per day

The dairies and the milk unions also produced ghee, butter, chocolate and flavoured milk.

### TIFAC

Milk Federation took up an intensive programme on clean milk production at a total project cost of Rs.2.40 crore with financial support of Rs.1. crore from TIFAC. The balance of Rs.140 lakhs is to be borne by implementing agency/State Govt. Out of Rs.140 lakhs Govt. of W.B. has already released Rs.75 lakhs the balance of Rs.65 lakhs will be borne by the Union.

In the first instalment TIFAC has laid Rs.24.78 lakhs against our spending of Rs.49.91 lakhs on purchase of Plant & Machinery.

In the 2<sup>nd</sup> instalment bills for Rs.56.43 lakhs has been sent to TIFAC awaiting release.

### HIMUL REHABILITATION PLAN

Rehabilitation Programme for HIMUL at a cost of Rs.643.43 lakhs has already been approved and out of Rs.225 lakh from the Government of West Bengal and an equal amount of grant from the Government of India through NDDB have already been disbursed. Another 29.39 lakhs has been released by Govt. of W.B.

With a view to encourage the village level producers for keeping more milch animals the government is fixing milk procurement price. The price of raw milk procured from rural areas is Rs.11.30 per kg. in flash season and Rs.11.80 per kg in lean season for milk having 4.5 per cent fat and 8.5 per cent SNF. A high power committee has been formed to fix procurement price of milk at various levels – milk union, cooperatives and farmers and to fix selling price of different types of milk.

## 1.6 FISHERIES, AQUACULTURE, AQUATIC RESOURCE

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

Fisheries Department has been playing a vital role in the socio-economic development of the rural areas. Fish production and fishery activities continue to account for a significant share of the State Domestic Product. In 2003-04, inland fish production increased by 5.27% over 2002-03 to reach 9.9 lakh tonnes.

Along with importance to the development of inland fisheries and marine sectors, the Department has also taken initiatives for increasing ornamental fish culture and mud –crab

culture in the brackish water areas. The Brackish Water Fish Farmers' Development Agencies (BFFDA) in North & South 24-Parganas and Purba Medinipur. BFFDAs have so far developed 5094.56 hectares in 2003-04. Scientific experiment is also being carried out for culture of sea algae, a good source of protein for fish in the brackish water area of Sundarban.

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

In the marine sector of the State, there has also been a very remarkable and sustained development and achievement over the years. Mechanised boats have been introduced in place of traditional boats. Till date, with the financial assistance of NCDC under '**Integrated Marine Fisheries Development Project**', a total of 650 such modern mechanised boats have been provided to marine fishermen's co-operative societies by the **BENFISH**. The infrastructure for marine fishing sector, has been strengthened, 4 fishing harbours, 13 fish landing centres, 3 diesel outlets, 2 cold chain marketing outlets, 1 barge jetty, 7 boat-building units, etc. have been completed.

Construction of multipurpose Prawn Culture Farms at Nayachar (Meendwip), East Midnapur by **BENFISH**, with the financial assistance of NCDC is also nearing completion. It may be mentioned here that earning of foreign exchange has increased significantly with enhanced export of marine products from this State. For giving a boost to this, work on the construction of an international standard Common Facilities Centre (Fish Processing Centre) has started at Chakgaria, Kolkata.

**Table 3**  
Achievement of some key, items in Fisheries sector in West Bengal.

Sl.No.	Key Items	2002-2003 (Achievements)	2003-2004 (Achievements)	2004-2005 (Targets)
1.	Fish Seed Production (Unit : Million)	9100	11890	12500
2.	Fish Production (Unit : '000 ton)	1120.0	1169.6	1218.0
	a) Inland	938.5	988.00	1037.0
	b) Marine	181.5	181.6	181.0
3.	a) FFDA area development (Unit: in Hectare)	2110.0	1911.32	2000.00
	b) Jhora Fishery (Unit : in No.)	143	122	150
	c) Ornamental Fisheries (Unit : in No.)	32	37	100
4.	BFDA area development	402.728	333.554	200.00

	(Unit : in Hectare)			
5.	Short Term Aquaculture Credit (Unit : in Hectare)	-	229.38	2570.00
6.	Export (a) Quantity (in M.T.)	17150	15895	-
	(b) Value (in Rs.crore)	583.00	504.24	-
7.	Old Age Pension for Fishermen (in No.)	2000	2000	2000
8.	Non-Tax Revenue (Unit : in Rs.)	4853138	5403314	6003014
9.	Employment Generation (Unit : Mandays)	16298610	16894090	17446080

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

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

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

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

## 1.7 FORESTRY AND WILDLIFE

### 1.7.1 Programme of the Forest Department

According to the data generated by satellite imagery in 2000, vegetative cover in the state was 27.34% of the geographical area. A multifaceted programme of forestry development in the State for conservation of industries and judicious use of forest resource for economic stability of fringe dwelling community, with their active involvement in forest development, is the need of the hour.

With concentrated efforts through scientific forest management it has been possible to enhance forest cover from 14.32% till 1988 to 15.30% in 2000 over the recorded forest area, as assessed

through periodic assessment by the Forest Deptt. in collaboration with Regional Remote Sensing Study Centre, IIT, Kharagpur under Indian Space Research Organisation, Govt. of India.

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

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

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

#### **Afforestation and soil conservation**

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

such areas to acting forces of erosion. The approach of catchment management includes vegetative measures like afforestation, agro-forestry, vegetative contour barriers, pallisading, whittling and engineering works like check dams, gully control measures, guide bundhs/spurs and water harvesting structures.

#### **Bio-diversity conservation and Protective Area network**

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

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

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

### **Consolidation of Joint Forest Management**

Joint Forest Management (JFM) has evolved as a major component of forest management in the State. It is deeply entrenched in the five districts of South West Bengal, viz. Midnapore, Bankura, Purulia, Birbhum and Burdwan and is also gaining momentum in the tract of Sundarbans as well as in the valuable forests of the district of Jalpaiguri and Darjeeling. Till 31st March 2003, 3898 registered Forest Protection Committees (FPCs) have been formed which comprise more than 4,67,479 members and provide protection to 5216 sq.km. of forests which is more than 40% of the total forest area of the State.

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

### **Research and Development**

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

### **Training**

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

### **Infrastructure Development**

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

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

Eco-tourism is a concept where the programmes of natural Conservation and Tourism are made to match so as to have a synergetic effect. The objective is to sensitise each visitor to such protected areas and eco-tourism centres as potential agent, to spread the message of the need for conservation

of the habitat of wildlife. Eco-tourism is also seen as a tool to generate local employment and involve FPC/EDC members in economic activity to earn their support in bio-diversity conservation.

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

- ❑ *Eco-conservation of sensitive zones*
  - ❑ *Forest Resource Survey*
  - ❑ *Forest consolidation*
  - ❑ *Development and Forest Communications*
  - ❑ *Buildings*
  - ❑ *Forest Protection*
  - ❑ *Working Plan*
  - ❑ *Management Information System*
  - ❑ *Economic Plantation*
  - ❑ *Area Oriented fuel and fodder project*
  - ❑ *Coastal Shelter Belt Plantation*
  - ❑ *Plantation of quick growing species*
  - ❑ *Research & Seed Propagation*
  - ❑ *Mangrove Treatment*
  - ❑ *Wildlife & Bio-diversity*
  - ❑ *Forestry Treatment*
  - ❑ *Community Development*
  - ❑ *Allied Works Components*
  - ❑ *Monitoring & Evaluation*
  - ❑ *Training*
  - ❑ *Agro-silviculture*
  - ❑ *Timber Operation*
  - ❑ *Economic rehabilitation of fringe population*
  - ❑ *Intensification of Management*
  - ❑ *Amenities to forest staff and labour*
  - ❑ *Publicity-cum-Extension*
  - ❑ *Grants to Zilla Parishad & Urban Local bodies*
  - ❑ *Nature Conservation – Protection and Improvement of Wildlife*
  - ❑ *Tiger Reserves in Sundarbans and Buxa*
  - ❑ *Jaldapara Wildlife Sanctuary*
  - ❑ *Control of Poaching*
  - ❑ *Development of Singallila National Park*
  - ❑ *Development of Neora Valley National Park*
  - ❑ *Development of Mahananda, Senchal and Gorumara Wildlife Sanctuaries*
  - ❑ *Creation & improvement of Parks & Gardens, Urban Forestry and Greeting of Rural areas*
- Programmes*
- ❑ *Llyod Botanical Garden*
  - ❑ *Decentralised Peoples' Nurseries*
  - ❑ *Strip Plantation*
  - ❑ *Forestry Research*
  - ❑ *Setting up WL & SFM-31*
  - ❑ *Integrated Forest Protection Schemes to prevent forest fire through infrastructure development.*

Out of the total provision of Rs.16443.14 lakh in the Tenth Five Year Plan, Rs. 7645.56 lakh could be provided during the first three years.

## **1.8 PLANTATIONS**

### **1.8.1 Programme of the Commerce & Industries Department**

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

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

## **1.9 FOOD, STORAGE AND WAREHOUSING**

### **1.9.1 Programme of the Agricultural Marketing department**

Marketing of agriculture produce at remunerative price and at appropriate time is pre-requisite for growth of agriculture. But problems of marketing in West Bengal vary from commodity to commodity and place to place and agricultural marketing system in West Bengal has not developed as in other parts of the country. In West Bengal the Agriculture produce is sold from the doorstep of the farmer, as against “mandi system” existing in many parts of the country, where most of agriculture produce are to be sold in mandi only.

Agriculture Marketing Department's efforts to secure fair prices for agriculture produce have yielded significant results in the field of marketing of potato and jute crops, which are important cash crops of West Bengal. In case of potato, sufficient storage space has been created, which is about 42.00 lakh M.T and is more than half of normal potato production of the State and which allows farmers to keep their crop in cold storages, at tariff decided by State Government, and sell the same when market prices are fair. Steps are also underway to augment capacity of multi-purpose cold storages, which are presently 34 in number with storage capacity nearby 1 lakh M.T. With increase in production of vegetables, fruit, marine and diary products in West Bengal the demand for storage of these commodities is increasing and Department of Agriculture Marketing is taking requisite steps for creating storage space for these commodities. During 2003-04, jute growers were able to dispose of the jute-fibre mostly at minimum support price or above, except during peak harvesting period. This was possible due to regular liaisoning and follow-up with Jute Corporation of India by officials of Directorate



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

The State Government has set up a committee under a retired High Court Judge to examine the model Agricultural Produce Marketing Act. It has been argued that the existing Act restricts the growth of agricultural marketing. Suitable amendments of the existing Act will be carried out as soon as the recommendations of the Committee are received.

## **1.10 AGRICULTURAL RESEARCH AND EDUCATION**

### **1.10.1 Programme of the Agriculture Department**

#### **Agricultural Research**

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

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

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

True Potato Seeds (TPS) is a new and progressive introduction towards advancement of potato production in the State. To exploit the technology, a number of farmers' field demonstrations were laid out. Suitable cultivation technology for individual crops and cropping systems have also been developed and made available to the farmers.

#### **Agricultural Education**

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

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

## **Agricultural Extension and Training**

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

### **1.11 AGRICULTURAL FINANCIAL INSTITUTION**

#### **1.11.1 Programme of the Finance (IF) Department**

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

### **1.12 COOPERATION**

#### **1.12.1. Programme of Co-operation Department**

The following objectives was set forth for the Annual Plan for 2005-06 in the Co-operative Sector.

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

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

The following action plan has been proposed.

- (i) Financing of more members of PACS
- (ii) Rehabilitation of PACS/CCBs/Units of State Coop.
- (iii) To bring more number of members from weaker section in the cooperative fold by way of formation of Self-Help Groups.

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

- (i) With dispensation of long-term credit for non-farm sector, a vast chunk of population in the rural area of landless category got the opportunity for setting up their craft centres.
- (ii) With the introduction of housing loan, the rural population, which has not been covered by financing institution adequately, can get loan for their housing units.
- (iii) Easy & smooth flow of schematic loan from the primary ARDBs to the ultimate borrowers.

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

### **II. Marketing & Processing**

The Annual Plan for the year (2005-06) of the Marketing and processing Co-operatives was proposed with a view to achieve the following objectives:

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

### **III. Consumers Sector**

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

#### **IV. Housing Co-operatives**

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

#### **V. Unemployed Engineers Co-operatives**

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

#### **VI. Urban Credit Cooperative**

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

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

### **1.13 OTHER AGRICULTURAL PROGRAMMES**

#### **1.13.1 Programme of the Department of Agricultural Marketing**

Important plan schemes are narrated below :

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

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

#### **Food Storage and Warehousing**

The main components of the scheme are:

- (i) Training of women, housewives and men in processing and production of fruit and vegetable products like Jam, Jelly, Squash, Pickle etc.;

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

These schemes, though entail little expenditure, are important extension services for benefit of small marginal farmers and share croppers.

#### **Annual Macro Management Work Plan**

The Government of India has come up with a scheme for improving the infrastructure facilities of the markets by providing financial assistance.

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

## CHAPTER II

### Rural Development

#### II - Rural Development

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## II. RURAL DEVELOPMENT

### 2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

#### 2.1.1 Programme of the Panchayat and Rural Development Department

Major poverty alleviation and additional employment generation programmes through centrally sponsored and Central sector schemes are taken up by the department with active involvement and participation of the Panchayat Raj Institutions (PRI). For effective implementation of the programmes, emphasis has been given on community participation in local level planning and empowerment of the rural mass, especially the targeted community.

Activities of the department are stated below:

**Swarnajayanti Gram Swarajgar Yojana (SGSY):** SGSY, a rural self-employment scheme, launched with a view to bringing an exemplary shift in development strategy by creating employment opportunities by way of ensuring socio-economic empowerment of rural poor. The objective of the programme is to create employment opportunity through collective effort of the members of Groups (Swarajgaris) and build up confidence to approach socio-economic problems confronted.

An amount of Rs. 2620.41 lakh ( up to Sep. '04) was expended out of approved outlay of Rs. 8992.56 during 2004-05. Up to Sep. 2004, 91723 groups have been formed since inception out of which 49472 groups passed grade 8371 groups and I passed grade II. So far 68569 women groups have been formed. Altogether 2844 SHGs have taken up economic activities.

Department will emphasise on:

- ✓ Capacity building / skill development
- ✓ Infrastructure development & technology management
- ✓ Involvement of other departments and agencies
- ✓ Convergence of SHG based programmes

**Indira Awaas Yojana (IAY) :** Initially a part of JRY when it was launched way back during 1996. Primary objective of the scheme is to help target group in construction of dwelling units and later on upgradation of the dwelling units was also taken up.

In 2003-04, under IAY (new construction) 73.87% of the available fund was utilized. The number of new houses constructed was 60565, which was 76.97% of the target. The share of SC and ST beneficiaries was 64.36%.

Under IAY (upgradation) in 2003-04, 73.72% of the available fund was utilized. Total number of houses upgraded was 30036. (this was 76.34% of the target). The share of SC and ST beneficiaries was 63.64%.

**Pradhan Mantri Gram Sadak Yojana ( PMGSY) :** Introduced during 2000 -'01 with 100 % Central Sector funding with an objective to provide connectivity to the unconnected rural habitations having a population of 500 persons by the end of 10<sup>th</sup> Plan period.

The road schemes included in PMGSY programme totaled 174 for the 2000-01 road package, 213 for the 2001-02 package and 208 for the 2003-04 package. Till 30th September, 2004, 75.25% of the released fund has been utilized. In this period, 174 roads from the 2000-01 road package, 162 roads from the 2001-02 package and 7 road schemes from the 2003-04 package of road schemes were completed.

**Rural Sanitation Programme :** Under this programme, till the end of March, 2004, 325 Sanitary Marts have been set up. In 2002-03, against a target of 10 lakh, 8.47 lakh sanitary latrines were set up. And in 2003-04, about 11 lakh sanitary latrines were set up against a target of 15 lakh.

### **Rural Water Supply Scheme**

The total number of rural habitations in the state is 79036; of these, 72284 habitations were fully covered under different water supply schemes by the end of 2002-03. In 2003-04, the target was set to cover fully the remaining 6752 partially covered habitations under water supply schemes. In 2003-04, all of the remaining partially covered habitations, that is 6752 partially covered habitations were fully covered under suitable water supply schemes. In addition, against a target of providing drinking water to 2000 schools in 2003-04, 1859 schools have been provided drinking water sources.

A new demand driven Rural Water Supply Programme in the name of Swajaldhara has been launched with the objective of providing safe water sources for the total population and to all rural schools. Under this programme, the beneficiaries have to bear 10% of the capital cost and also the cost of operation and maintenance. Government of India will provide the balance 90% of the capital cost. During 2003-04, a sum of Rs. 9.43 crore under Swajaldhara have been provided to the state.

On the same sector reforms principle as Swajaldhara, another programme has been launched for providing hand pump-fitted tubewells in water scarce areas, rejuvenating traditional water sources and providing water sources to rural schools. A sum of Rs. 9.70 crore have so far been provided to the state by the Central Government under this programme in 2003-04.

A new Habitation survey was carried out in 2003. According to the latest survey, there are 96020 habitation in the state, of these 66799 are fully covered, 20424 partially covered and 8797 are not covered. The aspect of quality as well as inadequacy of sources has been considered in assessing the water availability status of habitations. In 2004-05, 5806 not covered habitations would be provided with water sources.

Arsenic contamination has become a serious problem in the state with 79 blocks in different districts showing presence of arsenic in ground water. In these blocks, the State Government has taken up a number of projects to supply safe drinking water. It has been possible to provide arsenic free water through 1<sup>st</sup> phase and 2<sup>nd</sup> phase Action Plan, Malda Surface Water Project and South 24-Parganas Surface Water project under Arsenic Sub-Mission, PMGY, State Funded Action Plan.

The PHE Deptt. has started the process of handing over all completed rural water supply schemes to the concerned Zilla Parishads for carrying out operation and maintenance of the schemes.



A MOU between the State Government and the Central Government on the basis of Swajaldhara reform norms will be signed.

### **Rastriya Sam Vikas Yojana (RSVY)**

The Backward District initiative under RSVY having the primary objective of improving agricultural productivity along with generation of additional employment for poor able-bodied persons by filling up critical gaps in physical & social infrastructure has been introduced in two districts of West Bengal, viz., (a) Jalpaiguri & (b) Purulia during 2002-03 followed by coverage of further two districts i.e., (c) Paschim Medinipur and (d) South 24-Parganas during 2003-04.

During the current financial year (2004-05) four more districts (Bankura, Birbhum, Uttar Dinajpur & Dakshin Dinajpur) have been covered under the RSVY.

The annual grant of Rs.15 crore for each district for three consecutive years has, first of all, been released in October, 2003 for Jalpaiguri & Purulia as 1<sup>st</sup> instalment [ @ Rs.7.50crore] followed by release of further fund of Rs.7.50 crore each at the closing of 2003-04 for Jalpaiguri (2<sup>nd</sup> instalment), Purulia (2<sup>nd</sup> instalment) and Paschim Medinipur (1<sup>st</sup> instalment) and South 24-Parganas (2<sup>nd</sup> instalment).

In Jalpaiguri and Purulia districts visible changes in socio-economic scenario are coming up gradually through implementation of schemes under RSVY. The impact of sustainable development may be evaluated after a considerable time of pause for acclimatisation and absorption of facilities.

## **2.2 Rural Employment**

### **2.2.1 Programme of the Panchayat & Rural Development Department**

**Sampoorna Gramin Rojgar Yojana (SGRY) :** Launched during last quarter of 2001 with the primary objective to provide additional wage employment , fund security and improving level of nutrition. Secondary objective was to create durable assets, both social and economic.

In 2003-04, under SGRY I, expenditure was 64.21% of the available fund. The total number of mandays of employment generated was 212.77 lakh mandays. The share of SC and ST beneficiaries in this was 56.45%. In both the years, foodgrains utilized was less than the amount of foodgrains lifted by the districts.

In 2003-04, 233.40 lakh mandays of employment were generated under SGRY II. The share of SC & ST beneficiaries was 59.82%. Available fund utilization was 73.61%.

## **2.3 LAND REFORMS**

### **2.3.1 Programme of the Land & Land Reforms Department**

Plans and programmes implemented/proposed to be implemented by the Land and Land Reforms Department are stated below:

- 1) Computerisation of land records ;
- 2) Decentralisation of work of land reforms through setting up Revenue Inspectors' Officers at Gram Panchayat Level ;
- 3) Updating of Record-of-Rights ;
- 4) Setting up of Land Reforms & Tenancy Tribunal ;
- 5) Development of Infrastructure of Departmental Training Institute ;
- 6) Construction of Record Rooms at District Level & Village Level ;
- 7) Construction of Circuit Houses in different districts and Land Tribunal Building at Salt Lake ;
- 8) Computerisation in L.A.Offices.

## **CHAPTER III**

### **Special Area Programmes**

#### **III - Special Area Programmes**

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### III. SPECIAL AREA PROGRAMMES

#### 3.1 HILL AREAS

##### 3.1.1 Programme of the Hill Affairs Department

Hill Affairs Department oversees the overall development of the hill areas of the Darjeeling district through the Darjeeling Gorkha Autonomous Hill council. In order to emphasizing the autonomous character of the Council all the powers for preparation and implementation of integrated plans for development of hill areas have been entrusted with the Planning Committee constituted by the Hill Affairs Department for the purpose. Funds are, released to the Darjeeling Gorkha Autonomous Hill council by the Hill Affairs Department for implementation of Plan Schemes of Hill Affairs Department.

Emphasis has been given to core and infrastructure sectors like Education, Health, Drinking Water, Communication, Tourism and Rural Electrification as previous year. Special emphasis has been given for the development of horticulture in the hill areas during 2005-2006.

##### 3.1.2 Programme of the Agriculture Department

###### Hill Area Development Programme

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

### 3.2 OTHER SPECIAL AREA PROGRAMME

##### 3.2.1 Programme of the Sundarban Affairs Department

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

The operational area of the department is confined to Sunderban Region comprising 6 blocks of North 24-Parganas and 13 blocks of South 24-Parganas District. The schemes of this Department are finalised mainly in the policy making body constituted as Sundarban Development Board.

The priority areas under the Works-Programme of the department are –

- To construct roads, to create landing facilities in island ;
- To improve drainage network;
- To create minor irrigation facilities through rainwater harvesting ;
- To increase agricultural production and to generate additional employment opportunity;
- To change cropping pattern with efficient utilization of available irrigation potentials and bringing more area under rabi cultivation;
- To prevent soil erosion and check the wave action ;
- To increase facilities under social support service programmes;
- To introduce economic support service programmes ;
- To organise awareness for conservation of ecological balance of Sundarban Bio-sphere;

During 2004-05 Rs.1700.00 lakh was provided for Annual Plan and an amount of Rs.1000 lakh was also provided as Additional Central Assistance for meeting the critical gap.

### **3.2.2 Programme of Agriculture Department**

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

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

### **3.2.3. Programme of the Home (Political) Department**

Border Area Development Programme, a 100% Centrally Funded Programme is being implemented in this State since 1993-94. The main objective of this programme is to meet the needs of the people living in remote areas situated on our international borders with Bangladesh, Nepal and Bhutan. Schemes like improvement of road communication, construction of educational institutions, construction of flood-relief centres, creation of sources of non-conventional energy and drinking water sources, drainage schemes, implementation of security related schemes etc. are sanctioned under this Programme. A total number of 68 blocks in 9 districts of this State are covered under BADP.

During 2004-2005 the following schemes have been taken up :

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

### **3.2.4 Programme of the Development & Planning Department**

#### **A. Uttarbanga Unnayan Parshad**

To tackle backwardness and for comprehensive and integrated development of the six districts of North Bengal, viz. Coochbehar, Jalpaiguri, Darjeeling, Uttar Dinajpur, Dakshin Dinajpur and Malda a Board named Uttarbanga Unnayan Parshad has been constituted in the year 2000-01. Chief Minister of the State is the Chairman of the Parshad and one Minister elected from North Bengal is Vice-Chairman. All MPs, MLAs, Sabhadhipatis and District Magistrates of the six districts are the members of this Parshad. Commissioner, Jalpaiguri Division is its Member-Secretary. The function of this Parshad is to formulate and implement schemes for comprehensive development of the areas of the districts through the Panchayats, Local self Govt. Institutions, other Govt. Authorities and

Non-Govt. Organisations, located in North Bengal. This Parshad also closely monitors planning as well as implementation of the developmental schemes for the said area.

During 2004-05 Rs.1088.22 lakh was provided for Annual Plan and an amount of Rs.1000 lakh was also provided as Additional Central Assistance for meeting the critical gap.

#### **B. Paschimanchal Unnayan Parshad**

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

During 2004-05 Rs.280.33 lakh was provided for Annual Plan and an amount of Rs.1000 lakh was also provided as Additional Central Assistance for meeting the critical gap.

#### **C. Bidhayak Elaka Unnayan Prakalpa**

Bidhayak Elaka Unnayan Prakalpa was introduced in the year 2000-01. Under this programme, every Member of the Legislative Assembly of the State is provided with a sum of Rs.15.00 lakh per annum for taking up developmental work in his constituency area. From 2001-02, the amount has been increased to Rs.25.00 lakh.

The objective of the Prakalpa is to enable the Members of Legislative Assembly to suggest and developmental schemes of capital nature based on local felt needs in conformity with the overall planning of the district so that durable assets can be created in their constituencies.

Development & Planning Department is the nodal Department for this Prakalpa.

## CHAPTER IV

### Irrigation and Flood Control

#### IV - Irrigation and Flood Control

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## IV. IRRIGATION AND FLOOD CONTROL

### 4.1 MAJOR AND MEDIUM IRRIGATION

#### 4.1.1 Programme of the Irrigation and Waterways Department

The catchment area of the irrigation environment of West Bengal is located mainly between the Brahmaputra basin and the Ganga basin together with a small portion of the Subarnarekha basin. Five major irrigation projects and 34 medium irrigation schemes fall under this sector. Of the 5 major irrigation schemes, the work of barrage and irrigation system of the Damodar Valley Project, Kangsabati Reservoir Project and Mayurakshi Reservoir Project have been completed during the 9<sup>th</sup> Plan. The works of Teesta Barrage Project and Subarnarekha Barrage Project have been continuing during the 10<sup>th</sup> Five Year Plan. The irrigation potential achieved upto the beginning of the 10<sup>th</sup> Five Year Plan was 1532.95 thousand hectares. A picture of creation of irrigation potential from 2002 to 2005 is presented below:

(in thousand hectares)

Year	Potential Created through Major & Medium Irrigation Projects		Potential utilised during the year
	During the year	Cumulative	
2002-03	16.475	1549.425	1075.35
2003-04 (Anticipated)	7.52	1556.945	
2004-05 (Target)	15.00	1571.945	1100.00

#### TEESTA BARRAGE PROJECT (1<sup>st</sup> Sub-Stage)

A cumulative potential of 1,23,960 hectares was created from Teesta Barrage upto 2002-03 against the ultimate potential of 5,27,000 hectares. The target of creation of a further potential of 7000 hectare was fixed for 2003-04. However, the same could not be reached on ground of land acquisition, its related court cases and construction of the railway crossing structures. The major diversion structures, namely, Teesta Barrage, Mahananda Barrage etc. were however, completed. The construction of Teesta-Mahananda Link Canal and the Mahananda Main Canal have also been completed. The status of progress of construction works of Teesta-Jaldhaka Main Canal and the Dauk-Nagar Main Canal is more than 80%. The West Bengal State Electricity Board has been generating between 22 to 30 MW of hydel power and further generation of hydel power is under contemplation. The Teesta Barrage Project has also been supplying drinking water to the entire requirement of the Siliguri Municipal area.

In 2002-03, expenditure in Teesta Barrage was Rs.46.98 crores of which Rs.20.06 were from AIBP fund. In 2003-04, total expenditure was Rs.42.16 crore of which Rs.14.80 was sourced from AIBP. During 2004-05, Rs.58 crore were kept for Teesta Barrage Project.

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

Subarnarekha Barrage Project envisages to utilize the share of water resources available from the river Subarnarekha as per Tripartite Agreement with the Government of Jharkhand (erstwhile Bihar) and Orissa to create 1,14,198 hectares of irrigation potential. Infrastructure development and other



initial works like catchment area treatment, land acquisition etc. have already been taken up with the available fund. The initial work on Subarnarekha Barrage project has commenced with financial assistance under Accelerated Irrigation Benefit Programme(AIBP). The ultimate irrigation potential of the project is 1.14 lakh hectares. In the first two years of the 10<sup>th</sup> plan, Rs.592.49 lakh were spent on the project, of this Rs.150.5 lakh were from AIBP fund. Till date no irrigation potential has been created under the project. The Ministry of Water Resources has extended financial assistance under AIBP for the project from the financial year 2001-2002.

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

## 4.2 MINOR IRRIGATION

### 4.2.1 Programme of Water Investigation & Development Department

Surface and ground water schemes (both flow and lift) having agricultural command areas upto 2000 hectares individually are considered as minor irrigation schemes. As per latest round of minor irrigation census (2000-01) minor irrigation status in West Bengal is as follows :

Sl. No.	Type of structures	No. of structures	Culturable Command Area (in hectares)	Irrigation Potential created (in hectares)
1.	Dug-wells	39377	27961	45411
2.	Shallow Tube-wells	603667	1169906	2002210
3.	Deep Tube-wells	5139	183162	308731
4.	Surface flow	53781	329399	470680
5.	Surface lift	107595	385431	600161

Ultimate gross minor irrigation potential in the State of West Bengal has been assessed so far at 44.34 lakh hectares through surface water and ground water resources. Apart from Minor Irrigation created during 2000-01, potential created during 2001-02 has been estimated to be 36.29 lakh hectare. In 2002-03, 65,000 hectare of minor irrigation potential was created against a target of 1,00,000 hectare. During 2003-04, an additional 70,000 hectare was created which were also the target for the year.

#### A. Core Sector

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

#### Survey and investigation of Ground Water and Surface Water

State Water Investigation Directorate (SWID) under this department has been continuing with the schemes under Survey and Investigation programme of qualitative and quantitative assessment of ground water and surface water, augmentation of ground water resources through artificial recharge

and delineation of arsenic and fluoride from affected areas. As per estimate of 2<sup>nd</sup> MI Census 61 blocks were under 'Dark' category where SOD was 85% or more, 33 blocks were under 'Grey' category having SOD 65% or more but less than 85% and the rest were categorised as 'White' category having SOD less than 65%.

As per the result of the 3<sup>rd</sup> MI Census, the net availability of ground water up to the end of 2001 was 27.34 lakh hectare-metre and the Stage of Ground Water Development at that period was 41.30%. Rain water harvesting tanks have been taken up by SWID for supply of water for irrigation to the farmers. Some pilot schemes for artificial recharge have also been taken up by SWID in collaboration with CGWB. During the current financial year an automated weather station is being set up at Malda. Such schemes with another Automated Weather Stations have also been taken up during 2004-05. Besides, this department intensified such investigative activities in different districts by setting up Meteorological Stations, Chemical Laboratories and Permanent Hydrograph Stations. Efforts would be continued during 2005-06.

### **Participatory Irrigation Management Programme**

This department has been organising Participatory Irrigation Management Programme for quite sometime. Upto the end of 2002-03, a total number of 13509 of different types of MI installations have already been handed over to the beneficiaries through Panchayat for O & M. This programme will also continue during 2005-06. Wide publicity on farmers' awareness about utilization of water resources available to them for agricultural purpose will also be taken up during 2005-06.

### **Miscellaneous**

Like the previous years, grants-in-aid has also been sanctioned from the Core Sector of this department to Darjeeling Gorkha Autonomous Hill Council for development of minor irrigation in the hilly areas of the district of Darjeeling. This grant will also be given during 2005-06.

### **B. RIDF**

#### **RIDF-II**

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

#### **RIDF-V**

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

#### **RIDF-VI**

Under RIDF-VI, 201 minor irrigation schemes with a total project cost of Rs.599.94 lakh were taken up in the districts of North 24-Parganas, Howrah and Darjeeling (Siliguri Mahakuma Parishad) for implementation by the respective Zilla Parishads.

### **RIDF-VIII**

This department has already taken up execution of 4002 MI Schemes of various types under RIDF-VIII with a total project cost of Rs.87.64 crore. During 2003-04, Rs.30 crore were given to the State Water Investigation and Development (SWID). Works have been in progress. In 2004-05, the remaining Rs.57.64 crore have been allotted. These schemes are expected to be completed during 2004-05. On completion, an additional irrigation potential of 56,214 ha. will be created.

### **RIDF-IX & X**

Taking up of execution of schemes under RIDF-IX and X are at different stages of finalisation and which will continue during 2004-05 and 2005-06.

### **C. Grants-in-Aid**

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

## **4.3 COMMAND AREA DEVELOPMENT**

### **4.3.1 Programme of the Investigation Water & Development Department**

This department also executes construction of Field Channels, Conjunctive use of Ground Water and other On-Farm Development Schemes, under the Command Area Development Programme (CADP), which is a 50:50 Centrally Sponsored Scheme, with State share being met from the Core Sector of WI&D Department. During the year 2003-04, an additional area of about 6500 ha. (approx) has been developed through field channel and other OFD schemes under CADP. A target has been fixed up to cover 15,000 ha. through these schemes during 2004-05. Substantial progress has been achieved. The schemes are also handed over to the beneficiaries committee for O & M. Participatory Irrigation Management Programme are also organised amongst the farmers for the schemes under CADP. Besides, OFD schemes, some other programmes namely, demonstration to farmers, farmers' training, adaptive research trial, evaluation study, soil survey work will also be taken up during 2005-06 under CADP.

## **4.4 FLOOD CONTROL**

### **4.4.1 Programme of the Irrigation & Waterways Department.**

Almost 43% of the geographical areas of West Bengal is flood-prone and it happens to be one of the worst flood-prone States in the country. The source of the floods, however, originate mostly from rivers located outside the boundary of the State, both inter-state and international. Absence of any control over the catchment areas create flood control management problems for the State. The State has however received some support from the Government of India in tackling the severe problem of Ganga-Padma erosion. The Government of India constituted a Committee, headed by the Chairman, Ganga Flood Control Commission, to identify critical anti-erosion works in the Ganga-basin States under Centrally Sponsored Scheme (C.S.S.) during the Tenth Plan (2002-2007). The committee submitted their recommendations to the MOWR, Government of India in the month of July, 2003. The committee identified some critical anti-erosion schemes on the Ganga-Padma, Bhagirathi-

Hooghly river systems amounting to an estimated cost of Rs.68.00 crores to be funded in the ratio of 75:25 basis. Steps have been taken up to implement some identified schemes. One time Additional Central Assistance of Rs.20 crore was released during 2003-04 on Ganga-Padma erosion under Irrigation and Flood Control. Five schemes were identified within the estimated amount and one scheme costing Rs.14.50 crore is under process of implementation. Planning Commission has also released additional central assistance to the extent of Rs.22.10 crore for arresting of Ganga erosion during 2004-05. Schemes are in the process of being firmed up and operationalised.

Government of India under the "11<sup>th</sup> Finance Commission (2000-01 – 2004-05)" agreed to grant Rs.60.00 crore for tackling special erosion problems of Ganga-Padma in the districts of Malda and Murshidabad. State Government earlier received Rs.24.13 crore and some of identified works are in progress.

Brahmaputra Board under the M.O.W.R., Government of India also sanctioned a sum of Rs.10.00 crore for the North Bengal for taking up "critical anti-erosion works in the Brahmaputra-Barak Valley (including North Bengal and the State of Sikkim)" during the remaining period of the 10<sup>th</sup> Plan i.e. from 2004-05 to 2006-07. The pattern of funding between Government of India and the State Government will be in the ratio of 90:10 respectively.

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

In order to improve the drainage congestion of Kolkata Metropolis and its environs, work has been taken up with HUDCO and HIDCO Loan Assistance. A scheme namely "Kolkata Environmental Improvement Project (KEIP)" to improve the drainage congestion

of Kolkata Metropolis has also been taken up with Loan Assistance of Asian Development Bank (ADB). In addition, re-excavation works of 9075 meters length of Tolly's Nullah has been taken up of which the works for a stretch of 6840 meters have been completed.

The Physical achievements in respect of Flood Control Sector upto the end of 2001-02 along with the target upto 2004-05 are shown hereunder:

Sl. No.	Year	Area reasonably protected from flood and drainage hazards by (in Sq. Km.)	Length of Embankment (in Km.)	Length of Drainage Channel (in Km.)
1	Upto the end of 2002-03	25,180	<u>10398.00</u> 6338.99 *	<u>7137.76</u> 566.10 **
2	During 2003-04	500	96.00 *	184.00 **
3	During 2004-05 (Target)	500	<u>5.00</u> 100.00 *	<u>2.00</u> 50.00 **

\* Strengthening and improvement of the existing flood embankments.

\*\* Improvement by resectioning and de-siltation of the existing channels.

# CHAPTER V

## Energy

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## V. ENERGY

### 5.1 INTEGRATED RURAL ENERGY PROGRAMME AND NON-CONVENTIONAL ENERGY SOURCES

#### 5.1.1 Programme of the Science and Technology Department

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

#### Solar Water Heating System

Solar water heating systems have been commissioned in Rural Hospitals and Primary Health Centres in 26 blocks. During the 10<sup>th</sup> plan period 10 more blocks will be taken up for intensive implementation of the scheme. Also, 20 Rural Hospitals would be covered with solar water heating system.

#### Bio-gas Scheme

Under this scheme following two programmes are implemented:

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

During the plan period 2002-03, the target was to set up 15,790 plants and the reported figure upto November 23, 2003 is 6155. Total Bio-gas scheme so far constructed in this State as per November, 2003 is 1,74,279. In addition, it was also proposed to set up 5 institutional Bio-gas Plants in the State of West Bengal in 2003-04. Upto November 2003, 2 institutional type bio-gas plants were set up resulting the cumulative number of such plants to 67. It is expected that the target will be achieved.

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

#### Solar Thermal System

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

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

#### Solar PV System

This is a major programme of WBREDA. Under this Programme, the following 3 activities are in progress:(i) Solar Home Lighting Programme, (ii) Solar Power Plant Programme, (iii) Solar Street Lighting Programme.

### **Wind Energy Programme**

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

### **Improved Chullah Programme**

A target for setting up of 75,000 improved Chullahs was fixed through the agency of WBREDA. The works are in progress.

### **Energy Park**

An Energy Education Park has been set up at E.M.Bypass, opposite to Science City. Four additional Energy Parks have been designed to be set up in our State. Two of such parks have been set up during 2003-04.

### **5.1.2 Programme of Power Department**

WBREDA successfully implemented the following programme during the year 2003-04:

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

**WBREDA took up implementation of the following major schemes during 2004-05 :**

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





The Ministry of Power, Government of India approved the schemes for 8 towns in Burdwan, Nadia and Jalpaiguri circles for a project cost of Rs.71.55 crore during the year 2003-04. Orders have been placed for execution of the schemes. Counterpart funding amounting to Rs.35.775 crore for the schemes has been tied up with the Rural Electrification Corporation Limited. Execution of loan agreement is under process.

The Ministry of Power, Government of India approved schemes for Rs.216.66 crore in respect of Siliguri, Asansol, Haldia, Burdwan (Phase-II) and Jalpaiguri circles (Phase-II) in addition to two packages of IT based schemes during the year 2003-04. Tendering process is being initiated by the WBSEB. Orders for one of the IT packages have been placed and works have commenced. Counterpart funding amounting to Rs.108.155 crore for the schemes have been tied up with the REC Limited. Execution of loan is under process.

### **West Bengal Power Development Corporation**

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

W.B.P.D.C.L. will take up Sagardighi Thermal Power Project ( 2 x 250 MW) . Techno-economic clearance and most of the other clearances have already been issued. Land acquisition for the project is in progress. Tender has been invited for the main plant package.

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

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

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

### **Durgapur Projects Limited has been implementing the following schemes in the power Sector**

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

Durgapur Projects Limited will take up implementation of Extension Unit No.7 (1X250 MW) of its Power Station. Expert Committee constituted by the State Government recommended Techno-economic viability of the project. Provisional Clearance from the West Bengal Pollution Control Board has been obtained. Power Finance Corporation Limited agreed in principle to finance 90% of the project cost. Tendering process is in progress.

### West Bengal Rural Energy Development Corporation

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

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

**W.B.R.E.D.C. took up the following programme during the year 2004-05 :**

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

In short, the installed capacity in the power sector in the state was 7309 MW in 2001-02. In 2002-03 this had increased to 7316 MW and in 2003-04 to 7330 MW. In addition, there are captive power generating units with capacity of 864 MW.

Generation of power in the State increased from 16975.49 MU in 2001-02 to 22379 MU in 2002-03. In 2003-04, generation of power was 23507 MU.

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## CHAPTER VI

### Industry and Minerals

#### VI - Industry and Minerals

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## VI. INDUSTRY AND MINERALS

### 6.1 VILLAGE AND SMALL INDUSTRIES

#### 6.1.1 Programme of the Cottage & Small Scale Industries Department

##### Introduction

Cottage & Small Scale Industries Department is extending all helps to maintain the growth and promote Small Scale Industries sector, Cottage and Village Industries sector, Handicrafts-Coir-Lac sector and also Industrial Co-operative sector by utilising the possible scope in resource management. The main objective is to create environment for generating new employment and to help in sustaining the level of employment already achieved.

##### C&SSI Directorate

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

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

With a view to extending marketing support to S.S.I. units and handicraft artisans, this department encourages and organises their participation in different exhibitions and trade fairs at National/State/District levels. During 2003, 31 units participated in the I.I.T.F., New Delhi. Total sale by 21 units under display-cum-sale category was Rs.15.68 lakh. 43 units participated in the I.I.T.F. Kolkata. Out of these, 21 units achieved a sale of Rs.5.57 lakh. At the district level, S.S.I. units are provided with stalls in different trade fairs and exhibitions like Krishi Khadya O Gramin Bikas Mela, Bishnupur Mela, Santiniketan Poush Mela, Coochbihar Rash Mela etc. The said publicity and promotional activities will be continued during the year 2005-06 also.

Under Cluster Development Programme, the existing Surgical Services Station at Baruipur would be converted to a modern facility centre to meet the technological and training needs of about 410 artisans in the area. 75% of the total revival project cost of Rs.302.29 lakh would be provided by the Government of India and the rest by the State Government. The State Government would provide entire infrastructure existing on 28 cottahas of land in Baruipur, other buildings, machineries and workshed costing Rs.100 lakh. Under national programme on rural industrialisation, proposals for development of Clusters in Hooghly, Nadia and Purulia districts, as identified by the district level implementation committees, are under active consideration.

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

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

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

During the 2003-04, out of 15865 cases sponsored, 3729 cases were sanctioned under the PMRY and Rs.978.08 lakh disbursed in 1956 cases. An allocation of Rs.27 lakh under central sector was proposed to meet training cost of the prospective beneficiaries.

### **Handloom & Textile Directorate**

Since 2000-01, many of the handloom development schemes have been replaced by the single new scheme of Deen Dayal Hathkarga Protsahan Yojana (DDHPY) by the Government of India. The integrated approach of the scheme aims at skill upgradation, training, design development, supply of looms and accessories, construction of common facility centres, publicity and marketing support etc. aiming at production of diversified items to cater to the demand of the modern consumers. During 2004-05 as many as 65 projects covering 3350 weavers are being implemented in the 2<sup>nd</sup> phase of the programme. These projects are expected to create 211000 additional mandays for handloom weavers per annum. Besides this, implementation of the component like market incentive under the scheme would benefit 7000 handloom weavers.

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

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

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

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

In formulating the annual plan 2005-06, preference has again being given like 2004-05 to centrally sponsored schemes, wherein the Government of India has a considerable share of finance so that maximum flow of fund for implementation of plan schemes can be achieved.

### **Sericulture Directorate**

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

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

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

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

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

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

During 2004-05, target for production of Mulberry disease free layings was 525.6 lakh. The targets for rearing of Tasar, Muga and Eri dfls were 8 lakh, 0.44 lakh and 0.25 lakh respectively.

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

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

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

Schemes implemented by the Sericulture Directorate are dovetailed with those of other departments like Rural Development, Social Welfare, Backward Classes Welfare, Minority Development etc. for formulation and their implementation under Support for Training and Employment Programme (STEP) for women, Swarojgar Gramin Swarna Jayanti Yojana (SGSY), Special SGSY, Sampurna Gramin Rojgar Yonaja (SGRY), Rashtriya Sam Vikas Yojana (RSVY) etc. The Directorate is also

trying to associate some NGO's for mobilizing fund for overall development of sericulture in the State.

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

As regards physical performance during first two quarters of the financial year 2004-05 (till 30.09.04), 353.39 acres of land were brought under new mulberry plantation against the annual target of 1000 acres. While annual target is 400 acres, 187.90 acres of land have so far been replaced with high yielding varieties of mulberry. 488.15 acres, 113.10 acres and 28.65 acres of land have been brought under Tasar, Muga and Eri host plantation respectively against the projected targets of 725 acres, 100 acres and 120 acres. Additional 4087 new employments could be generated against the annual target of 10,000. 657.32 MT of Mulberry raw silm, 8.91 MT of Tasar silk, 0.53 MT of Eri spun yarn and 0.10 MT of Muga silk could be produced in the state against the annual target of 1480 MT, 27MT, 1.57 MT and 0.33 MT respectively. Physical targets for all schemes are expected to be achieved for 2004-05.

## 6.2 INDUSTRIES & MINERALS

### 6.2.1 Programme of the Commerce & Industries Department

During the year 2003, 137 industrial projects were implemented in West Bengal involving investment of Rs. 2335.19 crore as compared to 113 industrial projects during the year 2002 involving investment of Rs. 2325.95 crore. During the last three years (2001-03), average investment involved in implemented projects in West Bengal stood at Rs. 2285.23 crore. During the period from 1991 to December, 2003, 3562 industrial approvals for a proposed investment of Rs. 67970.91 crore have been received, of which 1429 approvals involving proposed investment of Rs. 14,833.81 crore were received during the period from 2000-2003. During the period 1991-December 2003, as many as 795 projects involving an investment of Rs. 24436.34 crore have been implemented. The sectors which registered encouraging growth are iron and steel, information technology, petrochemicals, agri-business, food processing, etc. According to the Union ministry of Industries, West Bengal is second only to Gujarat in terms of industrial investments in the last five years. A gradual change in perception regarding West Bengal is noticeable among Indian investors and industrialists as well as foreign companies.

The important projects implemented during the year 2003 include –

- Sponge Iron project of M/s. Bisco Sponge Iron (P) Ltd., Balarampur, Dist. Bankura, involving investment of Rs. 30.00 crore,
- Software Development projects of M/s. Cognizant Technology Solutions (P) Ltd. at Salt Lake involving investment of Rs. 40.00 crore,
- Improvement in Lube Quality project of M/s. Indian Oil Corporation Ltd. at Haldia involving investment of Rs. 422.00 crore,
- Sulphur Recovery Unit of M/s. Indian Oil Corporation Ltd. at Haldia, Dist.-Purba Medinipur involving investment of Rs. 60.00 crore,

- Jute Goods project of M/s. Hooghly Mills Project Ltd. at Raniganj, Dist – Bardhaman involving investment of Rs. 60.00 crore,
- Cold Rolled project of M/s. Jindal (India) Ltd. at Sankrail, Dist. – Howrah involving investment of Rs. 42.00 crore,
- Iron & Steel project of M/s. Ramrupai Balaji Steels Ltd. at Durgapur, Dist. – Bardhaman involving investment of Rs. 84.67 crore,
- Sponge Iron Steel project of M/s. Shyam Sel Ltd. at Dewandighi, Dist. – Bardhaman involving investment of Rs. 50.00 crore,
- Bottle Grade Polyester Chip project of M/s. South Asian Petrochem Ltd. at Haldia, Dist.-Purba Medinipur involving investment of Rs. 475.00 crore,
- Hot Metal Expansion project of M/s. Durgapur Steel Plant at Durgapur, Dist. – Bardhaman involving investment of Rs. 103.64 crore, etc.

Industry-wise projects implemented during the year 2003 reveals that maximum investment came in the Chemical and Allied Sector during the year followed by Iron & Steel Sector, Agriculture and Allied industries, etc. Out of 137 project implemented during the year 2003, there was 40 projects involving investment of Rs. 10.00 crore and above. The investment involved in these 40 projects stood at Rs. 1948.64 crore, which was 83.4% of the total investment involved in 137 projects.

One of the major thrust areas is Iron & Steel. West Bengal has made significant progress in this sector. It is noteworthy that during the period 1991-2003, 175 Iron & Steel units were set up with capital investment of Rs. 7359.09 crore – ranging from Mini Steel Plants, Ferro Alloys Steel Plants to Steel Castings and Sponge-iron units. During the year 2003, 33 new industries in Iron & Steel sector have been set up in this sector involving investment of Rs. 590.88 crore. Several mega projects are on the verge of completion. A few more projects are also in the pipeline. Many new units are coming up in the neighbouring districts of Bankura, Purulia and Birbhum.

Before the year 2000, West Bengal has just two cement units – Damodar Slag Ltd. in Purulia and Birla Corporation in Bardhaman with the combined capacity of 1.13 million tonnes. Thereafter two new plants viz. Ambuja Eastern Ltd. at Howrah and Larsen & Toubro Ltd. at Bardhaman came up in 2001 and 2002 respectively. Both the units were cement-grinding units with 1 million tonnes each. Some other cement units evinced interest either to expand or set up new units. West Bengal has been pre-dominantly a cement deficient state and almost 60 percent of its requirements were imported from the neighbouring states. Once these new units come up and the proposed expansions take place there will be hardly any need to import cement from the neighbouring states.

Another growing sector is the Edible Oil Industry sector. There are at present 22 solvent extraction plants, which produce about 1805 M.T. of oil per day. Some more plants are in the pipeline.

Haldia Petrochemicals offers investment possibilities in two categories – polymers and chemicals. In case of polymers conversion from raw material to finished products is done without any intermediate stage. The Company has evolved a strategy to increase the consumption of plastics



in the eastern and north-eastern region. Along with plastic downstream industries, there are investment opportunities in manufacturing plastic processing machinery, dies, moulds and ancillary equipments. Several such industries have come up in the state producing household plastic items like buckets, mugs, containers, etc. and moulded furniture. Moulded furniture companies like Nilkamal Industries, Supreme Industries and Uma Plastics are now household names. Several proposals have been received from various companies who want to set up downstream plants based on chemical intermediates like butadiene, benzene and cyclopentane from Haldia Petrochemicals. These include proposals for the manufacture of synthetic rubber, polystyrene and other chemical building blocks, which in turn provide raw material for a further group of processing industries.

In the state 579 nos. of HPL Downstream industries have been set up since January, 1998 and upto April 2004 – 527 nos. in small scale sector, 48 nos. in medium scale sector and 4 nos. in large scale sector. Total capacity of these units is 148145 MTA. These units have provision for direct employment of 19760. Outside West Bengal, a total number of 46 nos. of HPL Downstream industries have come upto April 2004 – 23 nos. both in small scale and medium scale sector.

One of the prestigious projects in the State is the Calcutta Leather Complex. Once the Calcutta Leather Complex becomes fully operational, it would catalyse the overall development leather industries in the State. The activities within the Complex encompass the entire leather industry from basic raw material units to those producing chemicals, manufacturing and servicing leather machinery, processing finished leather and manufacturing leather goods. The status of allotment of land to the relocating tanneries is as follows :-

i)	Number of relocating tanneries making full payments towards land cost	-	523 units
ii)	Number of relocating tanneries allotted land at the Calcutta Leather Complex by the State Government	-	426 units

The construction of the first two modules of Common Effluent Treatment Plant by the State Government has been completed as per time schedule. Both the modules have also been commissioned. Construction of the primary units of the 3<sup>rd</sup> and 4<sup>th</sup> modules has been completed. Constructions of the 3<sup>rd</sup> and 4<sup>th</sup> modules are expected to be completed by December, 2004 and both of them are expected to be commissioned by January, 2005. Detailed Project Report of Common Chrome Recovery Plant, prepared by CLRI, has long been submitted to the Government of India. However, administrative approval or sanction of fund for the plant has not yet been received. Acquisition of land area for solid waste disposal has been completed. The detailed project report is yet to be received from CLRI. The Effluent Transportation System is being constructed by the BOT Party i.e. M/s. M.L. Dalmiya & Co. The system is reportedly been completed in zones 1 to 8 and partially in zone 9. Power connection for operation of modules 1 & 2 of Common Effluent Treatment Plant has already been given.

The construction activities by the relocating tanneries at Calcutta Leather Complex have improved. The State Government is regularly monitoring the matter. The State Government has initiated action for declaring Calcutta Leather Complex as an industrial township and for setting up an Industrial Township Authority for the project for monitoring the municipal and other functions within the Complex. The units at the Complex will be required to pay charges to be fixed from time to time by the State Government for municipal and other services including water and effluent

charges, etc. The Government of India has recently accorded in-principle approval for setting up a Special Economic Zone within the campus of Calcutta Leather Complex.

West Bengal has a rich history and tradition in the Gems and Jewellery trade. Majority of the craftsmen involved in crafting jewellery come from this state. The artistry and skills of the Bengali artisans are unmatched and the jewellery crafted in the city is renowned worldwide. It was long felt that a dedicated Gems and Jewellery Park would definitely go a long way in helping Bengal make its mark in this trade. This led to the crystallisation of the idea of setting up of 'Manikanchan' the Gems & Jewellery Park at Salt Lake. The 5-acre park has become a reality. It has been built at a cost of Rs. 25 crores. There are 30 modules with a total carpet area of 1,16,000 sq. ft. of which 19 modules having area of 72,000 sq.ft. have already been booked.

Manikanchan would provide fully developed modern infrastructure for the jewellery industry, accelerating the growth of local enterprise even while facilitating investment from outside the state, even from outside the country. The Union Ministry of Commerce, Government of India has already declared it a Special Economic Zone, India's first Greenfield SEZ.

Government of West Bengal has already developed a Toy Park which provides all necessary infrastructures and facilities for development of the Toy Industry. The Park will provide opportunities for focused production and marketing of toys, sports goods, gift items, handicrafts and their sub-components. The Park is spread over 2.28 acres of land. The first phase of the six-storied Standard Designed Factory Building has a total built-up area of 7300 sq. mt. Twenty four modules – each secure, ready-to-use, low cost, self-contained of 305 sq. mt. – are spread over six floors. The three-storied 1800 sq. mt. Common Facility Building has provision for a Training Centre, Display Centre, Raw Materials and Finished Goods sales outlets, Bank/ATM Centre, Business Centre, a single window clearance office for industries, Cafeteria/Restaurant.

The State Government has already decided to set up an Garments Park where the small garments manufacturers can open up their manufacturing units. With this objective the State Government has taken possession of the land of the National Tannery Complex at Canal South Road, Kolkata. Pre-feasibility-cum-project report will now be prepared by I-WIN.

The State Government has also formulated a plan to start a Rubber Park at Howrah so that small industries manufacturing rubber goods can be accommodated within a single space, particularly to eradicate environmental hazards being caused by those rubber units in different localities. Proposal for setting up a Foundry Park is also under the active consideration of the State Government. This Park will be located at Howrah so that all such foundries can function from a specific location. Land procurement work in this regard is under progress. The State Government is also establishing a Food Park at Sankrail, Howrah, which will accommodate such small industries producing food articles. It has long been felt by the State Government that a permanent Trade Fair Complex should be set up in Kolkata. Different Chambers of Commerce & Industries, Organisations also felt the necessity of such a Complex. After taking into considerations all factors, the State Government could locate a suitable place on E.M. By-pass for setting up a permanent Trade Fair Complex. The Hon'ble President of India has laid the foundation stone of the Complex in April this year. The State Government has been taking up the followed up steps to complete the project within a specific time-frame in collaboration with CII and others.

The present century heralds the advent of natural gas as the most preferred fuel and feedstock for total industrial development for being a cheaper, clean and environment-friendly fuel.

The natural gas scenario in the state is also looking bright with the prospect of availability of natural gas in Bengal off-shore block near Digha and these from Tripura, Orissa (Mahanadi off-shore) and Myanmar. The exploration of coal bed methane (CBM), which is also defined as natural gas is going in Ranigunge Coal Fields areas and commercial exploitation of CBM is being attempted.

Biotechnology being the most significant contribution of advancement of science and technology of the last century is steadily playing a dominant role in different sectors of human life. Its contribution to world economy is quite impressive, as it has already found vast application in diverse areas like health care, agriculture, industrial product and environment management. Considering the increased potentiality of biotechnology sector, the State Government has formulated a state Biotechnology Policy. One of the most important components of the State Biotechnology Policy is the creation of high quality infrastructure for Biotechnology industries such as Biotechnology Parks in different parts of the State. Biotechnology Park will act as an investment to develop biotech industries for socio-economic development of the State

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### **6.2.2 Programme of the Finance (IF) Department**

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

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

The Corporation has been striving to be a catalyst in assisting the industrial resurgence in this State. It has been extending assistance to the upcoming units and activities viz. sponge iron plant, tea processing unit, health care etc. which appears to have a promise to move ahead with a view to

encourage enterprise building by the unemployed youth, the Govt. of West Bengal, have launched an employment oriented scheme described as Bangla Swanirbhar Karmasansthan Prokalpa (BSKP). The corporation has been actively participating in financing the industrial and service enterprises promoted under the scheme.

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

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

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

### **6.2.3 Programme of the Department of Public Enterprises**

The Department of Public Enterprises exercises administrative control over the 23 enterprises of Government and one Departmental undertaking. Twenty-one of these enterprises were engaged in activities relating to manufacture, trade and provision of services while manufacturing activity in Sundarban Sugarbeet, India Paper Pulp and the operations of Darjeeling Ropeways remained suspended in past years mainly due to their technological obsolescence and other technical reasons.

Efforts to bring these enterprises closer to self-sufficiency in their current operations and independent of recurring support of State budgetary resources has been all the more challenging due to the historical reasons of sub-optimal utilisation of their industrial assets.

The department adopted the following approaches :

- Strengthening the management of these enterprises by inducting persons with professional experience to their Boards of directors ;
- Establishing a Strategic Business Expert Group (SBEG) as Advisors to the Department, comprising a few persons of professional background and rich experience in senior managerial positions in both public and private sector industrial companies and entrusting them the task of continuous and regular performance review of these enterprises and advising the enterprises/Department in respect of their synergy, quality, diversification, modernisation and human resource management needs ;
- Annual business forecasting with a build-up from enterprise shop-floor level to secure commitment of all employees to higher performance achievements; finalisation as Annual Business Plans after several rounds of discussions, to maintain achievability and conformity with the goal set by the Department; subsequent break-up into monthly performance targets and enforcing a system of regular performance reporting and reviews by the SBEG and the Department. Annual performance reviews were enforced with broad-based participation by

representatives of workmen, supervisors and management to build-up a shared understanding of problems and potential of these enterprises in achieving the Departmental goal ;

- Modest investments were also effected in limited modernisation and diversification efforts of some of these enterprises with the objective of improving their viability.

As a result of these initiatives the cumulative contribution earning (SVP – variable costs) of these enterprises recorded a steady upward trend from Rs. 51 crore in 1997-98 to Rs. 68 crore in 2001-02. Five of these enterprises registered operating profits in each of these years that increased totally to Rs. 13.3 crore in 2001-02 over Rs. 7.8 crore in 1997-98. A further eight enterprises reduced aggregate operating losses over this period by Rs. 3.68 crore. Five of these enterprises viz. Shalimar Works, Westinghouse Saxby Farmer, Britannia Engineering, Durgapur Chemicals and Electro-Medical secured the prestigious ISO certification during this period, through a sustained focus on all-round qualitative improvements.

For restructuring the loss-making PSUs of Government and to facilitate their long-term viability the Government established the Committee on Public Sector Restructuring in March 2001 to work out the modalities towards this objective. With their recommendation the Government introduced Early Retirement Scheme (ERS) with a “human face”.

The Government also introduced for restructuring of 16 loss-making PSUs a pilot project with financial support of Rs. 200.00 crore by way of grants from the Department for International Development of the Government of the United Kingdom (DFID). This financial package is supporting the disbursement of the major share of compensation and retirement benefits to employees who face displacement as consequence of restructuring measures. This has saved Government a recurring annual outgo of Rs. 8.5 crore from its budget towards subsidising the operating losses of these 2 PSUs. During this year the department will carry forward the implementation of the Pilot project.

#### **6.2.4 Programme of the Industrial Reconstruction Department**

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

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

In 2003-04, 5 cases have come under the purview of revival packages sanctioned by BIFR and revival packages are under formulation in around 20 cases in which, the Industrial Reconstruction Department has co-ordinated approvals to the support of appropriate reliefs/concessions under the Industrial Renewal Scheme 2001. In this connection it is mentioned that Government of India has introduced “Company Law Tribunal” Act abolishing its earlier “SICA” 1985. Although the new Act has yet to be implemented, it is observed that the activities of BIFR are being gradually curbed with the recycling of ailing industrial assets likely to assume a higher focus than measures for their co-ordinated revival.

The department formulated the West Bengal Industrial Renewal Scheme 2001 with a view to encouraging the revival and rehabilitation of ailing industrial assets in the State. Although an encouraging response by way of submission of around 175 proposals for support measures and incentives under the scheme, by Financial Institutions in disbursing the committed need-based working capital to support of the Financial Institutions has not been encouraging. Further, a majority of these proposals are for bridging loans on soft terms to retire higher-cost debts to Financial Institutions without commensurate investments by promoters to modify the schemes to suit the ground realities. This modified scheme had been came into force since 1<sup>st</sup> April, 2003. According to the modified notification by the State Government, the incentives/support measures available to sick/weak/closed industrial units will now be limited to –

- a) Remission of Stamp Duty and Registration Fee up to 50% if a closed unit be purchased by another entrepreneur;
- b) Re-schedulement of Arrear Sales Tax Dues to long-term soft loans;
- c) Waiver of Electricity Duty upto a period of five years;
- d) Disposal of Surplus Land Assets to generate resources for investment in revival/rehabilitation efforts.

As a part of existing measures to alleviate industrial sickness, the department has been extending protection to the revival efforts of sick industrial units under the provisions of the West Bengal Relief Undertakings (Special Provisions) Act, 1972. During the last year, 32 sick industrial units have been provided support under this legislation. Industrial Reconstruction Department has also provided loans on soft terms towards re-schedulement of arrear sales tax liabilities of industrial units that require this support for their rehabilitation. In 2003-04, the department supported the revival efforts of 3 sick industrial units through provision of Rs. 11.98 crore by way of such loans to re-schedule their arrear sales tax dues.

This department has also been assigned nodal responsibility in the matter of co-ordinating the disposal of idle and surplus land assets of closed and sick industrial units with a view to generating resources for investment in their revival efforts and settlement of dues including statutory dues. Under this initiative, the Industrial Reconstruction Department has coordinated approval to the disposal of idle and surplus land assets to mobilise resources for revival in the cases of M/s. NTC (WBABO) mills, M/s. Tyre Corporation of India (Tangra Unit), M/s. Jay Engineering Works, M/s. Howrah Mills, M/s. Small Tools, M/s. Kusum Products, M/s. Calcutta Silk and M/s. Standard Pharmaceuticals Ltd.

Industrial Reconstruction Department engaged WEBCON, a reputed consultancy organisation, to build up a comprehensive inventory of industrial sickness in the State with a view to analysing the

causes and trends of industrial sickness and identify sickness at incipient stages to formulate timely interventions for arresting the retardation of industrial growth. WEBCON has submitted findings to Industrial Reconstruction Department in April, 2004, and this is under examination for analysing policy initiatives.

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

#### **6.2.5 Programme of the Power Department**

D.P.L. took up the following major schemes during the year 2004-05.

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

The schemes would also continue during 2005-06

#### **6.2.6 Programme of the Food Processing Industries & Horticulture Department**

##### **Promotion of Food Processing Industries**

With a view to speedy implementation of the schemes of food processing industries sector, an Entrepreneurship Facilitation Centre is functioning at Bidhannagar, Kolkata providing required inputs to the entrepreneurs without waste of time and money.

##### **Escort Services from Food Process Industries & Horticulture Deptt.**

In the Food Processing Sector, the Department has been following the undermentioned strategies with a view to facilitating setting up of more and more units mainly by individual entrepreneurs:

- a) Project identification and formulation ;
- b) Approval and technical guidance including know-how ;
- c) Information on raw material availability ;
- d) Escort services for obtaining finance, shed, electricity, land, license etc.;
- e) Information on marketing and exportable products ;
- f) Information regarding product development, advice for solution of in-plant problems for existing units and training for skill development ;
- g) Information and guidance on machinery and equipments ;
- h) Guidance for expansion/modernization of existing units ;
- i) Anchoring facilities from Ministry of Food Processing Industries, Government of India APEDA, NHB etc.'

- j) Advice on joint venture project and foreign collaboration on request ;
- k) Assistance in backward and forward linkages.

### Human Resource Development

Much emphasis being given on human resource development, infrastructure setting up and research and development. Support is being given to the existing training institutes set up by Non-Government Organisations, Chamber of Commerce, University to conduct more and more courses throughout the year both for freshers as well as those who are already in the industry. During 2003-04, setting up of training-cum-production centers by Ramkrishna Mission, Belur Math and Howrah Zilla Parishad at Bali with financial support from the Department continued. The center at Bali has started and the center at Belurmath is expected to start very soon. There is considerable demand for training from first generation entrepreneurs for skill formation throughout the year. The Department arranged numerous training camps at different non-government institutions' premises, even at rural fairs. The Department provided a grant of Rs.4 lakh to the Directorate of Cottage and Small Scale Industries for imparting free training on bee-keeping and honey processing together with supplying of tool kits to 80 poor persons of four Districts of Malda, Murshidabad, North and South 24-Parganas at the rate of 20 persons of each District.

### Incentives

Under West Bengal Incentive Scheme, 2000 and corresponding earlier schemes, subsidy of Rs.4.16 crores on plant and machinery, interest on loan, high tension line drawing and transformer etc. was sanctioned to 90(ninety) small scale Food Processing Industrial Units till 2003-04. During 2003-04, only Rs.18.9875 lakhs could be disbursed to 19 (nineteen) units located in seven districts.

### R & D Works

The Department sanctioned fund to the Jadavpur University for the following Research and Development work during 2003-04 :

Sl. No.	R & D Work	Amount of Grant (Rs. in lakh)
01.	On going R & D work on development of pilot plant for mechanizing production of Rasogolla, Chhana and Sandesh	1.20 as second instalment against total cost of Rs.12.00 lakh
02.	On going R & D work on development of technology for meat processing for production of low cholesterol meat.	0.8028 as final instalment against total cost of Rs.3.28716 lakh
03.	Development of appropriate processed pineapple products for domestic and export markets	1.90 as 1 <sup>st</sup> instalment against total cost of Rs.3.98 for two years
04	Improved production technology for potato based products and fermentative production of alcohol from potato	0.10 as 1 <sup>st</sup> instalment against total cost of Rs.5.60 for three years

Similar R&D activities are required for updating processing, packaging and storage technologies for all major processed food products and developing value added products of commercial importance,



processing technology for the production of intermediate and finished food products including design and building of prototype equipment/pilot plant.

### **Feasibility Studies**

The State Government has been able to create a suitable and congenial atmosphere to attract entrepreneurs for setting up food processing industries in the State. A good number of studies and surveys have been carried out for the creation of data base/information on production and availability of raw materials, market avenues and investment opportunities for the benefit of the entrepreneurs. The Department has also sanctioned a sum of Rs.4 lakh to I-Win during the last financial year to prepare a guide to investors on both food processing and horticulture which would contain the whole range of detailed information starting from character of the soil in different areas, whether, rainfall, sources of irrigation, availability of different kinds of seeds, inputs, insecticides, pesticides, weedicides, best agronomical practices (both pre-harvest and post-harvest), transport infrastructure facilities available at present, market information – both domestic and abroad, facilities and services being given by State Government, financial assistances being given by MFPI, APEDA, NABARD, NHB, common infrastructure facilities created and being created at different places throughout the State, ongoing human resources development and R & D, which are all required by a serious entrepreneur intending to set up any specific industry in medium/large scale in any part of the State.

### **Infrastructure – Food Park**

The Department is encouraging and facilitating private sector, joint sector and PSU initiatives for establishing food parks at different places in order to provide common facilities such as power supply, water supply, quality control laboratory, effluent treatment plant, cold storage, ware house etc. to the entrepreneurs for setting up food processing units. Haldia Food Park at Haldia being developed by Haldia Development Authority got sanction of Rs.4.00 crores from MFPI, Government of India. The work continued during the year 2003-04. The Department provided a sum of Rs.1.78 lakh to MECON (a Government of India undertaking) towards consultancy fee for financial appraisal of the feasibility report of Malda Food Park. The total project cost of Malda Food Park is 16.084 crores and the Department moved for Rs.572.20 lakh for RIDF-IX loan assistance from NABARD. Ministry of Food Processing Industry, Government of India sanctioned Rs.387 lakhs subject to the sanction of fund from NABARD. The Department recommended two more proposals for food parks at Siliguri and Murshidabad to Ministry of Food Processing Industry, Government of India for sanction of grant.

### **Modern Slaughter House**

Considering the need to establish modern slaughter house for supply of hygienic meat to the consumers, the Department engaged WEBCON to prepare Techno Economic Feasibility Reports for modernizing existing slaughter house at Tangra under Kolkata Municipal Corporation and setting up of a new slaughter house at Salt Lake by Bidhannagar Municipality. WEBCON prepared the feasibility reports. The reports are under examination.

### **Pack House at Malda**

During the year 2003-04, the Department started setting up a State-of-the-art Pack House with multi purpose cold storage at English Bazar, Malda through West Bengal State Food Processing and

Horticulture Development corporation. This Pack House will have the facility of washing, cleaning, sorting, grading, packaging along with cold storage and refrigerated van for transporting materials. Establishment of this modern pack house with the above facilities will facilitate export of horticulture products of Malda and adjoining areas. Total cost of the project is Rs.232.54 lakhs. APEDA sanctioned Rs.127.88 lakhs as grant. The project is almost complete.

#### **Pack House & Cold Storage at Kolkata Airport**

There is no proper handling facility for exporters not to speak of cold rooms at Kolkata Airport at present. In order to facilitate export of fresh and processed food products under appropriate temperature, the Department took steps to set up one Perishable Foods Cargo Complex at International Airport, Kolkata. APEDA sanctioned Rs.253 lakhs as grant. Work of the project is in progress. The Department sanctioned Rs.1.47 lakh towards 50% of the consultancy fee of Rs.2.94 lakh to WEBCON for preparing the feasibility report while APEDA gave the remaining fee.

#### **Infrastructure – Cold Chain, Multi-purpose Cold Storages**

In order to prevent wastage of perishable agro food raw materials and to ensure remunerative price to the farmers, the Department has been taking steps to create cold chain infrastructure which include facilities for grading, sorting, pre-cooling, packaging and cold storage in growing areas. The Department provided fund to Municipal Affairs Department to construct cold chain facilities in 16 municipal market complexes. Cold chain facilities have been completed in 11 of these municipal markets during the year 2003-04. The work is in progress in the remaining five. Additional fund is required for providing racks and crates etc. and to meet the other costs for completion.

#### **Multi-purpose Cold Store**

The Department is encouraging private sector initiatives for setting up multipurpose cold storages in different locations. The Department approved 30 nos. of project proposals on multi purpose cold storage. These are at different stages of implementation.

#### **Modern Training Centre**

With a view to having required number of qualified manpower available for Food Processing Industries, the Department itself is establishing one modern Food Processing cum Training Centre at Bamanghata in the District of South 24-Parganas at a cost of Rs.5.50 crores. Civil construction for the same continued during 2003-04. Department made a further release of Rs.50 lakh to P.W.D. To complete the project quickly, the Department moved NABARD for loan assistance of Rs.495 lakh under RIDF-IX. This will be a major training facility in the State. Arrangements for running diploma/certificate course on food processing will also be made at this Centre. The Department has further moved a proposal for financial assistance to Ministry of Food Processing Industry, Government of India for running these courses.

#### **Support to Universities and Colleges**

The Department is also encouraging college/technical institution to introduce diploma course on food processing and has recommended a proposal from Sheikhpura Abdul Rahman Memorial Polytechnic, District-Murshidabad to MFPI, Government of India for financial assistance under their plan scheme for creation of infrastructure for running diploma processing.

### **Low Cost Preservation of Vegetables**

The Department is further encouraging popularization of low cost preservation of vegetables in the growing areas to prevent wastage at the time of glut. The Department provided Rs.34.21 lakh to Ramkrishna Mission Lokshiksha Parishad, Narendrapur for conducting training-cum-demonstration of the process as because creating awareness among rural growers and acceptance of the preserved vegetables through this process are must for the success of the project. The Mission conducted training through some centers during 2003-04. It would conduct the same training through some different centers during 2004-05 to cover as many districts as possible under the programme. This would be continued during 2005-06.

### **Grant from Ministry of Food Processing Industries, Govt. of India**

The Department recommends proposals from NGOs/Universities to MFPI for financial assistance under the plan schemes of Government of India for conducting Entrepreneurship Development Programmes. During the year 2003-04, three such proposals from Enterprise Development Institute of BNCCI and one proposal from Dr.Subhas Mukherjee Memorial R.B.Research Centre, Kolkata were taken up with MFPI for financial assistance for conducting Entrepreneurship Development Programmes.

### **Assistance from APEDA, Govt. of India**

Apart from giving different facilities to the entrepreneurs and making financial assistances available from State Government under WBIS-2000, Agricultural and Processed Food Products Export Development Authority, Ministry of Commerce, Government of India and National Horticulture Board, Government of India, this Department has been functioning as the State Nodal Agency for making available financial assistances from Ministry of Food Processing Industry, Government of India under their following 10<sup>th</sup> plan schemes.

- a. Scheme for technology up-gradation/establishment/modernization of food processing industry;
- b. Scheme for Human Resource Development;
- c. Scheme for Quality assurance, codex standard and R & D ;
- d. Scheme for backward and forward integration and other promotional activities ;
- e. Scheme for infrastructure development.

The Department recommended 22 proposals on food processing industries involving investment of Rs.27.30 crores to the MFPI, Government of India for sanctioning financial assistance as grant during the year 2003-04.

### **Seminar/Workshop/Fair for Promotion of FPI**

This Department organized a series of conferences, seminars, workshops, exhibitions one after the other throughout the year with a view to sustaining campaign for attracting investors from both within and outside the State of which important ones are mentioned below :-

- a. Investors' conferences at Kolkata, Siliguri, Raigunj and Suri ;
- b. International workshop on emerging opportunities in potato processing and export within Agri-Export Zones of West Bengal at Kolkata ;

- c. State-level seminar-cum-workshop on horticulture at Kolkata ;
- d. Food Tech India 2003 – an exclusive fair for food processing units at Kolkata ;
- e. India International Trade Fairs at Delhi and Kolkata ;
- f. Vidyasagar Mela, Haldia Utsab, Salt Lake Fair, Horticulture Fairs in the Districts of South 24-Parganas, North 24-Parganas, Hooghly, Burdwan, Nadia, Purba Medinipur, Howrah etc. numbering about 20.

#### **Approval of Projects from the Department**

There is an increasing trend towards greater investment in food processing industries in West Bengal during the last three years. During the year 2001-02, the Department approved 61 proposals with estimated investment of Rs.154.55 crores whereas in 2002-03 the number of proposals approved is 118 with proposed investment of Rs.212.22 crores. During the year 2003-04 the Department has approved 155 proposals with proposed investment of Rs.327 crores.

#### **Employment Generation**

Year	Direct Employment	Indirect Employment
2001-02	2308	9232
2002-03	2956	11824
2003-04	9704	38816

# CHAPTER VII

## Transport

### VII - Transport

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## VII. TRANSPORT

### 7.1 CIVIL AVIATION

#### 7.1.1 Programme of the Transport Department

The activities of the Department in this sector is limited to only imparting flying training. For this purpose, Flying Training Institute at Behala is being maintained by this department.

### 7.2 ROADS & BRIDGES

#### 7.2.1 Programme of the Transport Department

##### Roads & Bridges

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

##### Others (Metro Railway)

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

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

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

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

The main objective of Ninth Five Year Plan is being pursued in Tenth Five Year Plan also to achieve sustainable economic growth and alleviation of poverty as well as significant development

with substantial generation of employment opportunities for people below the poverty line specially, of thrust group.

### **EAP**

The EAP Scheme, North-South Corridor Development Project, was introduced in 2002-03. Owing to shortage of fund and some administrative difficulties the proposal of 2002-03 could not be achieved up to the target. Civil works for SH-10 has been started from January, 2004 after award of the contract on 1<sup>st</sup> December, 2003. For SH-1 bidding process for selection of contractor through international competitive bidding from among pre-qualified agencies has been completed. For Rural Access Roads design has been completed. Pre-qualification process is going on.

### **RIDF**

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

### **HUDCO**

Public Works Department and Public Works (Roads) Department have contemplated to improve more arterial roads in West Bengal with loan assistance from HUDCO, Phase-III and 24 (twenty four) numbers of roads comprising 364.96 km have been identified and finalised. Works on these roads are in progress.

### **Roads & Bridges (Special Central Assistance)**

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

### **State Resources**

Emphasis has been given for development of district and rural roads so that benefit of development may be passed on to the people below poverty line, particularly, to Schedule Caste and Schedule Tribe communities.

## **7.3 ROAD TRANSPORT**

### **7.3.1 Programme of the Transport Department.**

Transport Department has been functioning as the Nodal Department for implementation of the scheme 'Development of Kulpi Port' under Central Sector-New Scheme (CN) and Rs.20.00 lakh received from GOI, has been released during 2003-04 for carrying out studies for the purpose. Achievements and some important activities / schematic programme under this sector for the year 2004-05 are as follows.

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

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

**(ii) Setting up of transfer and transit depots :**

Projects for development and / or renovation of the existing bus stands / depots and setting up of more such transit depots / termini at important locations in the districts are taken up under this programme. Construction of two central bus termini with modern facilities for Kolkata in place of Esplanade bus stand is under active consideration of the department.

**(iii) Traffic Operation Improvement Programme (TOIP) :**

The scheme is taken up to better traffic management & control, safety of passengers and to increase the circulation speed of the vehicles. The programme consists of improvement of road conditions, increase in roads space, improvement of road intersections, erection of guard-rails, undertaking of road illuminations, improvement of traffic signals etc.

**(iv) Scheme on Road Safety:**

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

**(v) Motor Vehicles Checkposts :**

The State of West Bengal has a land border with the states of Bihar, Jharkhand, Orissa, Assam and Sikkim. Checkposts at entry points on vital fringes are essential to check evasion of M.V. Tax and fees by the vehicles of the other states entering this state. Two such checkposts, one at Rampur in Burdwan district and another at Beltala in Paschim Medinipur district had been set up. Both the checkposts are running satisfactorily.

**(vi) Computerisation:**

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



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

This is an externally aided project (EAP) involving project cost of Rs.40008.00 lakh. Gariahat flyover and A.J.C. Bose Road flyover under CTIDP have been completed and opened for public use on 14.04.2002 and 19.8.03 respectively. The works for other flyovers at Park Street and Lock Gate Road and at-grade improvement of Esplanade area are nearly completed. State Government, with the concurrence of the funding agency, Japan Bank for International Co-operation (JBIC) has taken up the development and at-grade improvement of additional 7 nos. of busy roads and road intersections.

(viii) **Pollution control on Motor Vehicles:**

Control on pollution caused by auto- emission is managed by the joint effects of the Transport Department and the Environment Department. Transport Department is actively pursuing the matter of conversion of all existing vehicles plying in Kolkata Metropolitan area to Bharat Stage-II compliant vehicles or/LPG/CNG driven vehicles.

(ix) **Development of State Transport Undertakings:**

To maintain proper transport facilities even to areas covered by un-remunerative routes, the presence of the public sector transport undertakings in the sphere of passenger transportation is desirable. The Transport Department is trying to expand the network of the State Transport Undertakings (namely CSTC, NBSTC, CTC & WBSTC) on road as well as in water transport sector. WBSTC is engaged mainly in operation of ferry services.

## 7.4 INLAND WATER TRANSPORT

### 7.4.1 Programme of the Transport Department

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

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

(iii) The State Government have set up 'West Bengal Surface Transport Corporation Ltd. (WBSTC)' for development of transport facilities in reverin areas of the State and to reduce dependence on road transport. This Corporation is engaged mainly in water transport services. In addition to the operation of ferry services, the Corporation operates bus services basically as a link service for the ferry passengers. Its activities in water transport sector include acquisition and maintenance of jetties and vessels and operation of Ferry & LCT services.

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

## **CHAPTER VIII**

### **VIII.COMMUNICATIONS**

The Government of West Bengal has no proposal in this Sector for the Annual Plan, 2005-2006.

# CHAPTER IX

## Science, Technology and Environment

### IX - Science, Technology and Environment

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## **IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT**

### **9.1 SCIENTIFIC RESEARCH (INCLUDING S & T)**

#### **9.1.1 Programme of the Science and Technology & NES Department**

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

#### **1. Science promotion**

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

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

##### **(i) High Yield Variety Seeds**

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

##### **(ii) Bio-fertiliser & Bio-pesticides**

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

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

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

##### **(iv) Post Harvest Technology**

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

**(v) Zoning Atlas for Agricultural suitability**

West Bengal State Council of Science and Technology has already prepared Zoning Atlas for Industrial suitability for some selected districts of the State. such Zoning Atlas delineating agricultural suitability, on a spatial base will be prepared for selected districts of the state. It is estimated that three districts, on a priority basis, will be taken up each year for such coverage.

**B. R & D aimed people's health**

- (i) Comprehensive documentation of Arsenic contamination, its removal and disposal.
- (ii) Microwave disinfections system for treatment of Hospital waste.
- (iii) Vector borne viral diseases and bioenvironmental control of malaria using the non-insecticidal approach under different agro-climatic condition through community participation.
- (iv) Control of Thalassemia by the application of pre-natal diagnosis to expectant mother and parent or affected children and a critical appraisal of status of Thalassemia trait in the State of West Bengal.
- (v) Critical survey of water borne diseases and water quality assessment and control of diseases associated with unsafe water and poor sanitation compiled with food handling practices.
- (vi) Promotion of umbilical cord whole blood transfusion as an alternative to standard blood transfusion and setting up of a cord blood bank and stem cell research.
- (vii) R & D and survey on Viral Nepatities—which has been emerged as a major public health problem occurring endemically throughout the world.

**C. R & D aimed at Environmental Preservation**

- (i) Documentation of the regional biodiversity in terms of flora and fauna with special emphasis on endangered and threatened species.
- (ii) To workout the list of possible causes for depletion of bio diversity and remedial measures.
- (iii) Conservation of already depleted biodiversity to protect from further future degradation.
- (iv) Ecological Restoration & Naturalisation mapping through GIS.
- (v) Central for Spatial Environmental Planning for environmental zoning atlas programme.

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

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

**2. Science Popularisation**

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

- (i) Impact studies of S & T popularisation programme in the State.
- (ii) Awareness programmes on disaster management/mitigation.
- (iii) Science Talent Search Contest.

- (iv) Motivation of Science Teachers to teach science in an interesting and interactive manner and development of low cost science Teaching aids.
- (v) Development of virtual Science Laboratory by means of computer graphics etc. for the benefits of rural /urban school and college students.
- (vi) Development and upgradation of Website of this Department and Council.
- (vii) S & T communication software development and dissemination.

### **3. Biotechnology**

The State Government accords a high priority to the development and application of biotechnology. It formulated a comprehensive policy on biotechnology in April 2002 dealing with a wide range of issues including human resource development at different levels, promotion of applications of biotechnology in rural agro-based industries, building a high quality infrastructure for biotechnology industries and creating a congenial environment for the establishment of biotechnology industries by facilitating the flow of venture capital and easy credit and extending fiscal incentives. In pursuance of the policy, the State Government constituted the West Bengal State Council of Biotechnology

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

- (a) To develop human resources in the field, develop Modern syllabi for education in biotechnology at different levels, set up a virtual institute for teaching and to adopt the West Bengal State Wide Area Network (WBSWAN) for delivery of instruction to colleges and universities.
- (b) To encourage the cultivation of medicinal plants as well as improved varieties, promote eco-friendly practices such as the use of bio-fertilizers and biological control of pests.
- (c) To provide land for biotechnology parks and industries and for the cultivation of medicinal plants and the application of biotechnology solutions.
- (d) To invite scientific institutions to support setting up of Bio-technology parks.
- (e) To identify products and services relating to biotechnology, which may be offered by scientific bodies and university departments to the industry and to promote close interaction between them.

### **4. Technology Resource Centre**

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

### **5. Technology support Cell**

With the idea of development of appropriate technologies (as well as their modification, augmentation and transfer) particularly for small and medium sector industries, that may facilitate them to survive amongst competition and other external market forces, a technology support cell is hereby formed under the West Bengal State Council of Science & Technology to cater to the need of

the small and medium scale industries including pollution control and other technologies both for catering to specific technological solution as may be approached and also for technological intervention into identified problem areas for benefit of common people.

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

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

#### **7. S & T intervention based on GIS**

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

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

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

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

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

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

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

State Natural Resource Management System (SNRMS) has been established in this Department under the aegis of PC-NNRMS programme (Planning Commission – National Natural Resources Management System) of Department of Space, Govt. of India.

## 1.2 Programme of the Department of Information Technology

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

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

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

With a view to catalysing growth in the IT and ITES segments the State has developed a new IT Policy in 2003 and announced a comprehensive ITES Policy in 2002. The ITES policy has granted public utility service status to ITES units in recognition of their 24 X 7 operations by an amendment of the existing laws. The ITES companies have been permitted to engage female employees throughout the day provided they adhere to certain security consideration after 8:00 p.m. The new policy has granted Establishment States to new ITES Units. In addition, they have been allowed 'Self Certification' under various laws. Necessary exemptions under the Pollution Control Act and Zoning Regulations have also been given.

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



## **Activities proposed during the Tenth Plan :**

### **Computerisation of Government work**

E-Governance is an extremely significant and important area to reach the citizen through the WBSWAN Project and the Portal developed by this time. Based on various information / data provided by Government departments, application are being developed to make these available to the citizen. Departmental computerisation should therefore be completed immediately. Though the Government Departments are expected to keep 2 to 3 per cent of their plan budget to introduce I.T., many of them could not make provision. IT Department may have to extend support to some Departments for this purpose.

### **Training in Information Technology**

Training of the Government officers and staff members in IT has been going on for the last three years. In 2005-06, this will be further extended to decentralised level including Panchayati Raj PRIs.

### **Promotion of IT based Industries:**

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

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

Computer Literacy Programme have been introduced in 300 schools. The IT Department has set up the computer laboratories in all these schools. It has been proposed that all the schools in West Bengal will be taken up for computer literacy programme by the Tenth Plan period.

### **Promotion of Institutions imparting Specialised IT Education**

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

### **IT Support towards Local Bodies**

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

### **Network connection with Delhi and other States**

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

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

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

## **9.2 ECOLOGY & ENVIRONMENT**

### **9.2.1. Programme of the of Environment Department.**

The Department of Environment, Government of West Bengal has been entrusted with the responsibility of Protection of Environment, Conservation of Natural Resources and Abatement of Pollution. Recognising the critical need of environmental improvement, the thrust area in the 10<sup>th</sup> Plan has been identified as;

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

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

#### **1. Environmental Research & Development**

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

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

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

#### **2. Environmental Awareness including exhibition parks etc.**

3.

For boosting up awareness activities all over the state, de-centralized local activities involving Panchayet, Local Bodies and various Youth Forum have been earnestly felt necessary by way of a)

Observance of world environment day on 5<sup>th</sup> June every year. b) Offering financial support to NGOs for propagation of environmental awareness and observance of World Environment Day, c) Technical assistance to NGOs for spreading environmental awareness, d) Arranging of joint pollution checking camp with Transport, Police Department, West Bengal Pollution Control Board etc., e) Organization of Environmental awareness camp outside Kolkata.

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

#### **4. Environmental Planning and Co-ordination – Research & Development**

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

#### **4. Environmental Survey : Monitoring Management.**

The department proposes to support the West Bengal Pollution Control Board for carrying out projects in respect of survey and monitoring of air, water, land and noise pollution sophisticated instruments are required for conducting such elaborate survey.

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

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

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

**5. Environmental Education, Information, Training & Documentation.**

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

**6. Participatory Management and Environmental Improvement Programme**

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

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

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

**8. Coastal Zone Management Plan.**

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

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

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

**10. Industrial Pollution Control**

Industrial Pollution has become a major environmental issue with 48% of the pollution in Kolkata being of industrial origin. With a view to keeping the existing industries under proper surveillance through proper monitoring as well as to narrow-down the focus on the grossly polluting sources

emphasis has been laid by this Department and with the help of WBPCB several projects have been undertaken.

**11. Conservation of Biodiversity in non-forest areas**

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

**12. Programme for fragile ecosystem areas and the ecologically handicapped**

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

# CHAPTER X

## General Economic Services

### X - General Economic Services

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## X. GENERAL ECONOMIC SERVICES

### 10.1 SECRETARIAT ECONOMIC SERVICES

#### 10.1.1 Programme of the Development & Planning Department

##### State Planning Board (SPB)

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

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

The State Planning Board prepared first West Bengal Human Development Report in collaboration with Planning Commission & UNDP and released it during May, 2004. The Report won the UNDP Award in the category of excellence in quality of analysis.

##### National Informatics Centre Network (NICNET)

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

A notable feature of NIC is the establishment of a node at Writers' Buildings, which is equipped with a Micro-Earth Station (MES). Computing facilities of NIC district units have been enhanced with the induction of new terminals and on an average four terminals have been added with existing strength of four terminals. Terminals have been installed at Sabhadhipatis Chamber, D.M.'s chamber and DRDA offices in a number of districts. In some districts the location of Zilla Parishad office and DRDA office are at different buildings away from the location of the NIC district centre where terminals are being provided through telephone lines.

##### Evaluation, Monitoring and Manpower (EM & M)

The Directorate of Evaluation, Monitoring and Manpower (EM&M) is an organisation for monitoring and evaluation of State Project and manpower planning in the state. Since inception, the Directorate completed 77 studies on various Government Programmes, out of which 8 reports have been published in one compendium form. Very recently the Directorate has brought out the Evaluation Study of Bio-gas (National Project on Bio-gas development) in West Bengal. Other two studies such as study of Ashram Hostel and Border Area Development Programme are in the report writing state while Library Services Programme (Sponsored Libraries) is finalised and awaiting publication. Field and compilation work on Non-formal education programme is going on and finalisation of report is expected to be completed in this financial year. Another evaluation study on moco-watershed and Tourism programmes under Ajodhya Hills CADP, Purulia will be taken up in this year.

### **Natural Resources Data management System (NRDMS)**

NRDMS is a computer based decision support system capable of storing, analysing and extrapolating spatial data of natural resources for Planning and Management of natural resources at the micro level. The methodology has been devised by the Department of Science & Technology, Government of India as a successful tool in district planning process. The project was initially set up in Bankura, district in 1990 under direct supervision and guidance of Science & Technology Department, Government of India. CASAD, a Pune based Non-Government Organisation was entrusted with the task of setting up the project in the districts. The Bankura NRDMS centre has been subsequently upgraded to a regional centre with the two satellite centres in Purulia and Paschim Medinipur in 1993. The centres have been found to be very useful by different line departments of the districts and the usefulness and the applicability of the system is beyond questions. The centres have since been taken over by the State government w.e.f. 01.04.2000 and have been running successfully with greater involvement of line departments under direct control of District Magistrates and under technical supervision of high level Technical Steering Committee constituted after drawing experts from different institutes at the state level. NRDMS centre at Jalpaiguri has started functioning in Jalpaiguri.

## **10.2. TOURISM**

### **10.2.1. Programme of the Tourism Department**

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

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

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

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

### **On-going Schemes**

#### *1. Tourist Transport Including Watercrafts*

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



*2. Expansions and Improvement of Tourist Lodges*

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

*3. Organisation of a Plan Monitoring Cell*

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

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

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

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

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

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

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

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

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

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

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

**Capital Outlay on Tourism**

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

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

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

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

### 10.3 SURVEY AND STATISTICS

#### 10.3.1 Programme of the Development & Planning Department

##### **Bureau of Applied Economics and Statistics (BAE & S)**

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

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

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

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

The Bureau is entrusted with preparing the estimates of yield rates and production of 19 major crops grown in West Bengal by conducting field surveys and crop cutting in each Block of the State. The estimate for Bhadui and Winter Crops of 2003-2004 has been finalized.

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

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

## 10.4 CIVIL SUPPLIES

### 10.4.1 Programme of the Food & Supplies Department

#### (i) Setting up of new mills

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

#### (ii) Modernisation of Inspection and Quality Control Laboratory:

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

### 10.4.2 Programme of Consumers Affairs Department

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

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

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

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

## 10.5 OTHER GENERAL ECONOMIC SERVICES

### 10.5.1 Programme of Development & Planning Department District Plan

A transparent blending of political democracy with participatory economic democracy at the grass root level can along make any programme functional in realising the programme objectives. The

core message of decentralised planning, which took shape in West Bengal since the 1<sup>st</sup> year of the 7<sup>th</sup> Plan (1985-86 – 1989-90) has finally been constitutionally established in the decentralised planning process in West Bengal.

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

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

#### **10.5.2 Programme of the Development & Planning Department**

##### **Bidhayak Elaka Unnayan Prakalpa (BEUP)**

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

# CHAPTER XI

## Social Services

### XI - Social Services

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## XI. SOCIAL SERVICES

### 11.1. GENERAL EDUCATION

#### 11.1.1. Programme of the School Education Department

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

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

Following strategies have been undertaken to fulfil the objectives:

- ✓ Increased accommodation in schools at primary level would be arranged
- ✓ Upgradation of Schools
- ✓ Teachers' Training and strengthening DIETs at the district level.
- ✓ Capacity building of education managers
- ✓ Reducing gender disparities through parent meeting, construction of girls' toilet, and other incentives to girl students at the primary and upper primary level.
- ✓ Building of Special Focus group like SC/ST and children with special need through incentives, hostel schemes, Ashram type schools, IEDC scheme and appointment of SC/ST teachers for the area dominated by SC/ST children.
- ✓ Expansion of Computer Education facilities
- ✓ Strengthening of WBBPE, WBBSE, WBBME to provide large scope for spreading education through local bodies.
- ✓ Strengthening of SCERT and developing SIEMAT for encouraging training and research in educational field.
- ✓ Conducting external evaluation at different level for uniform assessment and remedial teaching.
- ✓ Introduction of English at Class I

Achievement Under SSA (As on September, 2004)

(No.)

	Planned So Far	Completed	In Progress	Not Started
Total New School Building (NSB)	371	96	217	62
Total Additional Classrooms (Primary) (ACR (P))	4989	1376	2260	1353
Total Additional Classrooms (Upper Primary) (ACR UP))	6825	1976	3250	1554

Total Circle Level Resource Centre (CLRC)	212	76	112	24
Total Drinking Water/Toilet (Primary) (DW/TP)	1501	373	533	596
Total Drinking Water/Toilet (Upper Primary) (DW/TUP)	1363	489	626	178

Physical progress under District Primary Education Programme (DPEP) has been better, but then DPEP started in earnest from 1997-98. Achievement under DPEP is shown in following table :

Achievement Under DPEP (As on September, 2004)

	Planned So Far	Completed	In Progress	Not Started
Total NSB	2064	1144	422	498
Total ACR(P)	4803	2304	1409	1090
Total CLRC	315	268	41	7
Total DW/T(P)	1423	921	205	297
Total Major Repair	930	699	54	177
Total Minor Repair	620	451	45	124

Nearly 2.5 lakh teachers are being provided with Teachers Learning Material Grant of Rs. 500 per year, 62000 primary and upper primary schools have been provided with school grant of Rs. 2000 per year, 50 thousand primary schools have been provided with maintenance grant of Rs. 5000 per year.

The State Government also provided free school dress to primary girl students. Around Rs. 10.42 crore are spent each year on this.

Text books are provided to students at primary level. In 2002-03, Rs. 20.25 crore and in 2003-04, Rs. 23.58 crore was spent on this.

**Mid-day Meal Programme :** Through the National Programme of nutritional support to Primary Education, popularly known as 'Mid-day Meal' scheme was introduced in this state on 15<sup>th</sup> August, 1995, the programme of providing cooked food under Mid-day Meal Scheme has been started in the state from the 1st January, 2003. The mid-day meal has also been tied up with the assistance of SHGs. As a result the level of dropouts has been considerably brought down from more than 32 lakh as on 1.4.2002 to around 10 lakh as on 1.4.2004. It is expected that by the end of March 2005, there will be further reduction.

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

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

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

### **11.1.2. Programme of the Panchayat and Rural Development Department**

#### **Sishu Siksha Karmasuchi**

The State Government launched a Community Managed Alternative Primary Education Programme in 1997 named Sishu Siksha Karmasuchi (SSK) with the objective to cover all additional enrolments through SSKs and MSKs. At present 16209 SSKs and 847 MSKs have been set up with enrolment of 1043441 and 54893 students.

### **11.1.3. Programme of Higher Education Department**

#### **University Education:**

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

A Diploma course in Microwave and Millimeter wave Technology has been introduced in Calcutta University. Besides, a self-financing course in different subjects like Forensic

Anthropology, Environmental Bio-technology, Geographical Information system and Remote Sensing with Application in Environmental Sciences have been introduced at Calcutta University. A one year M. Phil. Course in Library and information sciences has also been started at Calcutta University.

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

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

The North Bengal University has established a Department of Business Administration under Prof. Nurul Hasan Centre for Management Studies and has introduced 2-year full time MBA Course in 2003. The University has introduced one year Diploma Course in 'Environmental Laws' under the Department of Law and a one year P. G. Diploma course in 'Disaster Management' from the academic session, 2003-04. A six-month certificate course in 'Museum Studies at the A.K.M.



Museum of the N. B. University has been started from the month of August, 2003. P.G. Diploma Course in Computer Application (PGDCA-one year), P. G. Diploma in information Technology (DMT-One year) have been introduced under off-campus distance education mode in collaboration mode in collaboration with Zee Interactive Learning System Limited.

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

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

### **College Education:**

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

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

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

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

### **Social Education and Language Development:**

The Institute of Development Studies Kolkata, established during 2002-03 as a Centre of Excellence in the field of Social Sciences has been provided with sufficient fund for its all round development. It has expanded its activities in the field of economic research and new posts have been created during 2003-04. Financial assistance is being regularly provided to various renowned institutions

like I.A.C.S., Kolkata. Advanced Centre for Cryogenic Research, Bangiyo Bigyan Parishad, etc. for carrying out their research activities in the field of science.

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

#### **West Bengal District Gazetteers :**

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

#### **State Archives :**

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

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

In 2004-05, lakh has been released for Organising various NSS activities in the States. NSS activities in the State are being conducted in about 250 colleges and 140 institutions under H. S. Council of the State. The present enrolment strength of the NSS volunteers in the State during 2004-05 is.

#### **11.1.4. Programme of the Mass Education Extension Department**

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

The department have also organised following special programmes for the said disabled students : (1) Felicitation of the outstanding disabled students who passed their public examinations like Madhyamik Pariksha and Uchcha Madhyamik Pariksha, (2) Sports Competition for the disabled students and (3) Talent Search competition for the disabled students. These programmes were organised with the help of Paschimbanga Rajya Pratibandhi Sammilani, West Bengal. At present 27

blind schools are using Computerised Braille Transcription System which is unique of its kind in India.

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

**Adult High Schools of Mass Education Extension Directorate :**

The Adult high schools impart education upto Madhyamik Level to the Adult Learners. For such learners 39 Adult High Schools were set up in the different districts, 3834 Adult Learners have been enrolled in those schools.

**Audio-Visual Unit :**

The Audio-Visual Education Section of the Mass Education Extension Directorate and its 11 (eleven) Aided Units regularly organise film shows in the State. This section supplies books for each State Welfare to enrich children's libraries of the Homes.

**Shramik Vidyapith (Jana Sikshan Sangsthan, Kolkata) :**

Kolkata Shramik Vidyapith renamed as Jana Sikshan Sangsthan imparts vocational education to the wards of industrial workers and poor families and also to the men and women willing to be engaged in self-employment projects. The Sangsthan has extended its programme in rural areas. In a district which has come under continuing Education Programme, Shramik Vidyapith (JSS) acts as nodal continuing centre for the purpose of vocational training to new-literates and advanced learners. Five more JSS have also been operating in the state. These are :

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

**Non-formal Education Programme :**

State Government in Mass Education Extension Department runs Non-formal Education Projects to enrol the unschooled and dropout boys/girls of 9 to 14 age group. The projects have been implemented through the non-Government organisation since 2000-01. Under this programme 1,03,750 learners were enrolled in 4150 learning centres.

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

**Literacy Programme :**

A major work of the Mass Education Extension Department (MEE Department) is the implementation of literacy programme in the State following the guidelines of the National Literacy Mission, Government of India. Zilla Saksharata Samities, functioning in the 18

districts of West Bengal (excluding Kolkata) have been in charge of the programme since inception of Total Literacy Campaign in the State since September, 1990. The mass literacy programme being implemented in the state passes through three succeeding stages – (1) Total Literacy Campaign (TLC), (2) the Post Literacy Programme (PLP) and (3) the Continuing Education Programme (CEP). At present 14 districts have completed the first two phases (TLC and PLP) of the mass literacy programme and are implementing the CEP. CEP proposals of two more districts, namely Jalpaiguri and Uttar Dinajpur are awaiting sanction from N.L.M, Govt. of India. In a word, no district in West Bengal is in TLC now. Only one district, namely Darjeeling is under PLP. All other districts except Kolkata are either implementing C.E. programme or waiting for sanction of C.E. programme or going to submit C.E.P. proposal.

### **Library Services:**

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

Despite the above stated Government and Government Sponsored Libraries, there are about 1500 Gram Panahayats which have no such library. It was decided to set up Community Library-cum-Information Centres in those uncovered areas.

A sum of Rs. 136.28 lakhs has already been sanctioned towards infrastructural facilities of 40 Rural Libraries for utilisation of the same during the period from April, 2003 to March, 2004. Out of which Rs. 115.84 lakh will be a loan from NABARD and Rs. 20.44 lakh will be State Government's contribution.

## **11.2 TECHNICAL EDUCATION**

### **11.2.1 Programme of the Department of Technical Education and Training**

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

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

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

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

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

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

### **11.3 SPORTS AND YOUTH SERVICES**

#### **11.3.1. Programme of the School Education Department**

##### **Games and Sports**

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

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

#### **11.3.2. Programme of the Higher Education Department**

##### **Physical Education**

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

### 11.3.3. Programme of the Sports Department

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

### 11.3.4. Programme of the Youth Services Department

The following important programmes are proposed to be continued/undertaken during the next financial year, i.e., 2005-06.

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

## 11.4 ART AND CULTURE

### 11.4.1. Programme of the Information & Cultural Affairs Department

#### A. Archaeology

- (a) Excavation and Exploration at Narayanpur, Birbhum, at Jagajjibanpur, Malda, at Susunia in Khatra Sub-Division of Bankura district, exploration at Kamarpara and Kunda in Burdwan district and the pre-historic exploration in different places of Purulia District.
- (b) Printing and Publication of the "Pratnasamiksha" Vol. 6 & 7, "Purabritta" no. 2, the Statistical Account of "the brick temples of Bengal" and "Dakshin Chabbis Parganas Purakirti".
- (c) Grant-in-aid to Archaeological Museums with valuable historical and archaeological materials.
- (d) Preservation of Historical Monuments & setting up of Conservation Wing to preserve the brick-mosques at Rajnagar in Birbhum, Terracotta temple at Dharapat in bankura, Terracotta temple of Raghunandana at Parul in Hooghly and Shyamchand temple at Dharapat in Bankura.

#### B. Museum

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

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

**C. Culture**

1. Construction & Renovation of Public Halls in different parts of the State for promotion and sustenance of cultural activities.
2. Financial assistance to distressed persons in the fields of Music, drama, fine arts and folk culture.
3. Financial assistance to cultural institutions for promotion of drama, music and other cultural activities.
4. Awards for excellence in the field of drama, music, folk culture and fine arts.
5. Folk & Tribal Culture has been set up to give shape to the Government's scheme in this field. The Centre is engaged in fulfilling the long need for an Institute of Folk Culture and shall be engaged to develop and disseminate the Folk and Tribal Art Forms.
6. The Folk & Tribal Cultural Centre set up by Government as an autonomous body, oversees activities relating to Tribal Culture.
7. A permanent Art Gallery under the name and style of Gaganendra Pradarshansala has been set up at Calcutta Information Centre Complex for the public.
8. **Setting up of a Bangla Academy :**  
Bangla Academy has come up as an autonomous body since November, 1994. The Government provides necessary financial support for running of this academy.
9. **Natya Academy :**  
Narya Academy is entrusted with activities relating to development and promotion of drama in the State through holding of workshops, drama festivals, publications, documentation etc. At present Natya Academy is housed at Calcutta Information Centre. Construction of Banla Natya Bhavan is under progress.
10. Construction of Yatra Mancha
11. **Bangla Sanskriti Bhavan, New Delhi :**  
The construction of this Bhavan is in progress by a trustee Board formed by the I.C.A. Department and Bengali Association, New Delhi.
12. **Sangeet Academy Bhavan :**

With a view to providing adequate space for the Sangeet Academy the construction project of this Bhavan is being finalised. A piece of land at Bidhannagar has been taken possession of for this purpose.

## 11.5 MEDICAL AND PUBLIC HEALTH

### 11.5.1 Programme of the Health & Family Welfare Department

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

#### Family Welfare

West Bengal's Health Status has been generally better than All India average. Selected Health and demographic indicators give a comparative position of West Bengal and India as shown.

Sl. No.	Indicators	West Bengal	All India
1.	Life expectancy at birth (years)	62.8	61.1
2.	Total Fertility Rate	2.4	3.2
3.	Birth Rate 2002	20.3	25.0
4.	Urban Birth Rate 2002	14.0	19.9
5.	Death Rate 2002	6.6	8.1
6.	Infant Mortality Rate 2002	49	64
7.	Neo-Natal Mortality Rate	30	45
8.	Peri-Natal Mortality Rate	30	42
9.	Maternal Mortality Ratio (Per 100000 LB)	266	400
10.	Child (1-5 Years) Mortality Rate (Per 1000 )	19.9	29.3
11.	Weight for age – 2 SD	48.7%	47.0%
12.	Height for age – 2 SD	41.5%	45.5%
13.	Child Vaccination : Complete	43.8%	42.0%
14.	Child Vaccination : None	13.6%	14.4%
15.	Current use of contraceptive	66.6%	48.1%

A State population commission has been constituted by the Govt. of West Bengal to fulfil the commitment of Government affirmed in the National Population Policy, 2000.

#### National Leprosy Elimination Programme

Under National Leprosy Elimination Programme (NLEP), MDT was introduced in all the districts. The Programme has gained momentum in recent years and the prevalence rate has steadily come down.

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



### **Malaria Control Programme**

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

### **Diarrhoeal Disease**

Data, obtained from the reports of the different districts, reveal that the incidence of diarrhoeal diseases in West Bengal is increasing and that the case fatality rate has remained static and seems to be negligible although our aim is to see that the deaths due to diarrhoeal diseases can further be lowered down by intensive efforts of the government with the involvement of the general people.

### **Aids Control and blood safety**

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

### **Revised National Tuberculosis Control Programme**

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

### **Mental Illness Programme**

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

### **National Cancer Control Programme**

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

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

### **Primary Health Care**

The State Health Systems Development Project-II with assistance from World Bank was completed in March, 2004. Under the project 214 hospitals have been upgraded in terms of better physical infrastructure, equipments, service and an improved referral system has been introduced. Construction of Drug Reserve Stores in each of the district hospitals has been completed. Waste disposal autoclaves have been set up in 11 district hospitals, which would be used for the disposal of

wastes from other sources also. The automation of hospitals through the use of computers has been completed. Networking of all hospitals across the state through the computer systems has also become operational. Involvement of the private sector in the provision of many health care services in public health care systems has improved the quality of health services.

The focus on the health care delivery system has been centered at the primary level. Accordingly, a restructuring of sub-centres has taken place for its location and other support system. A sub-centre would now provide services to two/three Gram Sansad areas while the Head Quarter sub-centre would function from the premises of the G.P. office. The tiers of supervision have been simplified and supervisors are now performing their job from the Head Quarter sub-centre. The number of sub-centres has also been increased from 8216 to 10356.

Under the GTZ assisted and KfW funded Basic Health Project the physical infrastructure of 330 health facilities including 113 BPHCs, 122 PHCs and 95 sub-centres is to improve. Around 226 ambulances are to be procured under the programme. Tenders for procurement of equipments for medical equipments and drugs for DPHC, PHC and sub-centres are being processed. Around Rs. 13.33 crore have already been spent under the programme till 31st March, 2004.

The State Government has undertaken a major recruitment drive to fill up critical manpower gaps in the public sector health services specially at the primary level in the districts. As of March, 2004, 713 doctors out of 944 selected have joined their posts. Out of the selected 458 doctors for contractual service, 150 have joined. Recruitment of specialists for 25 rural hospitals is being processed. Appointment letters to another 188 doctors who have cleared WBPSC examinations are being issued. Five hundred nurses have been appointed on a regular basis in 2003-04.

### **Medical Education**

The West Bengal University of Health Services Bill 2001, has enabled us to create autonomous institutions in teaching, training, research and patient care services.

A large number of new modern equipments have been provided to medical teaching hospitals in 2002-03 and 2003-04. These include Brachytherapy machine for R G Kar Medical College, state of the art Cath Lab at the same hospital, 3-dimensional treatment planning system equipment for Medical College, Kolkata, operating microscopes, anesthetic ventilators, pulse oximeter, etc. to different medical colleges, installation of computers in different medical colleges, cardiac monitors, ECG machines, etc. have been provided to emergency departments of medical colleges. MRI scan machines have been installed in Medical College, Kolkata as a joint enterprise.

Upgradation of infrastructure of the state medical teaching institutions and some other important hospitals is being carried with Rs. 72 crore loan assistance from HUDCO ; Rs. 5.5 crore has already been released.

### **Homoeopathy**

In the State of West Bengal, to cope with the increasing popularity and acceptance of Homoeopathy day by day, another 150 Gram Panchayat Homoeopathic Dispensaries in addition to 525 number of

such Gram Panchayat Homoeopathic Dispensaries already existing, have been sanctioned, which will start functioning from the beginning of the ensuing financial year.

### **Ayurveda**

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

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

### **Information Technology**

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

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

### **Clinical Establishment**

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

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

### **Quality Control Of Drugs**

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

State Drugs Control and Research Laboratory has been selected for WHO funding under the Centrally Sponsored Scheme (1005 grant basis) and in pursuance to that highly sophisticated imported instruments worth Rs.43 lakh have been installed.

### **Paramedical Courses**

In our State there is a dearth of paramedical staff including X-ray Technician, E.C.G. Technician, Optometrist, Medical Laboratory Technician (for Pathology, Medical Biology and Biochemistry), Physiotherapy Technician and Radio Therapy Technician. To overcome this difficulty, this department has planned to start the Paramedical Courses in different Medical Colleges of the State under the aegis of the State Medical Faculty (SMF). The SMF has been empowered to look after the admission of students, examination and other administrative work in this regard.

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

### **Nursing Care**

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

There is an urgent need for upgrading nursing training schools attached to the State Government Medical Colleges and District Hospitals so that a couple of nursing training schools may award B.Sc. degree in the nursing in near future.

### **Augmentation Of Resources**

#### **1) Hospital Charges :**

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

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

#### **2) Afternoon Pay Clinic :**

In order to put the newly created infrastructure equipment and manpower to optimal use it has been decided to introduce After Pay clinics in all the hospitals upto the level of State General Hospital.

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

#### **3) Diet:**

It has been decided that all patients admitted in paying beds will have to pay 50% of the diet cost. However the patients belonging to LIGs and admitted in free bed will continue to receive diet free of cost.

### **Externally Aided Projects**

The State Government has signed an MOU with the European Commission for carrying out reform and development of the health care system. A sum of Rs. 38 crore has been committed under the MOU. The MOU envisages reform in (i) the construction and maintenance of health sector buildings, (ii) procurement and maintenance of medical equipment, (iii) system of procurement, storage and utilization of drugs and medical supplies. The MOU also sets out the need for capacity building of the Samitis at different levels, rationalisation of training and consultancy support, operationalisation of 19 ANM (R) training schools and operationalisation of 185 rural hospitals.

Already 19 ANM (R) has been operationalised; a number of other schemes under the programme are being implemented.

Under the Health Systems Development Initiative (HSDI), a DFID assisted programme, a Strategic Planning and Sector Reform Cell has been set up. The Strategic Framework has been approved by the Government in February, 2004.

The State Government has initiated measures to promote private-public sector collaboration in the provision of health care services. Outsourcing of ambulance services, mechanised laundry, diet, health care waste management such as sweeping and scavenging services, setting up of piped centralised oxygen supply and CT scan and MRI facilities are being implemented.

### **11.5.2 Programme of the Labour Department**

For improvement of E.S.I (M.B.) Scheme a number of projects has been taken up.

## **11.6. WATER SUPPLY AND SANITATION**

### **11.6.1. Programme of the Public Health Engineering Department**

#### **Urban Water Supply :**

All the 84 Non-CMD Municipal towns have got piped water supply facility. Total population of these Municipalities is about 70 lakh as per 2001 Census. About 29% of population (2001) in these Non-CMD Municipalities remains uncovered by organised water supply. Under Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP), Augmentation-Extension of existing water supply schemes in different Non-CMD Municipal towns and also in Non-Municipal towns (NM) having population of 20000 or less are undertaken Under AUWSP target was to cover 29 towns.

#### **Rural Water Supply :**

- 1) The national target is to cover all habitations fully by 31.3.2004 at 40 lpcd service level. Implementation of Rural Water Supply Schemes is undertaken through following main programmes:
  - i) State Plan (MNP) [15% utilisable for maintenance] – To match Accelerated Rural Water Supply Programme (ARWSP).

- ii) Centrally Sponsored ARWSP (maximum 50% permitted to be diverted for Arsenic Mitigation schemes) [15% utilisable for maintenance]
- iii) Externally Aided Project (EAP)
- iv) Grants to Zilla Parishads-RIDF
- v) PMGY
- vi) Grants to Local Bodies

In 2003-04, all of the remaining partially covered habitations, that is 6752 partially covered habitations were fully covered under suitable water supply schemes. In addition, against a target of providing drinking water to 2000 schools in 2003-04, 1859 schools have been provided drinking water sources.

A new demand driven Rural Water Supply Programme in the name of Swajaldhara has been launched with the objective of providing safe water sources for the total population and to all rural schools. Under this programme, the beneficiaries have to bear 10% of the capital cost and also the cost of operation and maintenance. Government of India will provide the balance 90% of the capital cost. During 2003-04, a sum of Rs. 9.43 crore under Swajaldhara have been provided to the state.

On the same sector reforms principle as Swajaldhara, another programme has been launched for providing hand pump-fitted tubewells in water scarce areas, rejuvenating traditional water sources and providing water sources to rural schools. A sum of Rs. 9.70 crore have so far been provided to the state by the Central Government under this programme in 2003-04.

A new Habitation survey was carried out in 2003. According to the latest survey, there are 96020 habitation in the state, of these 66799 are fully covered, 20424 partially covered and 8797 are not covered. The aspect of quality as well as inadequacy of sources has been considered in assessing the water availability status of habitations. In 2004-05, 5806 not covered habitations would be provided with water sources.

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

Arsenic contamination has become a serious problem in the state with 79 blocks in different districts showing presence of arsenic in ground water. In these blocks, the State Government has taken up a number of projects to supply safe drinking water. At the end of 2002-03 (March, 2003), it has been possible to provide arsenic free water to a population of 83.21 lakh through 1st phase and 2nd phase Action Plan, Malda Surface Water Project and South 24-Parganas Surface Water project under Arsenic Sub-Mission, PMGY, State Funded Action Plan. Consequently, at the end of 2002-03, 51.69% of the population in arsenic affected blocks was provided safe drinking water sources.

In the following table the status of projects under Arsenic Sub-Mission for providing safe drinking water in arsenic affected areas as on March, 2004 is shown.

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

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

*Source: Department of Public Health Engineering, Government of West Bengal.*

### **Darjeeling Gorkha Hill Council (DGHC)**

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

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

Due emphasis has been given to provide water supply to the people belonging to Scheduled Tribes and Scheduled Castes. 10% of outlays under the State Plan and also under Centrally Sponsored ARWSP has been earmarked for benefiting people belonging to Scheduled Tribes. Under the State Plan 25% of Outlays has been earmarked for the Special component Plan for Scheduled Castes. The same percentage has been earmarked for ARWSP also.

## **11.7 HOUSING (INCLUDING POLICE HOUSING)**

### **11.7.1 Programme of the Hosing Department**

The responsibility of the Housing Department is to frame and implement different social Housing Schemes for different classes of people throughout West Bengal specially in urban and semi-urban areas. This department is also implementing a very large project at New Town, Rajarhat to accommodate 7.5 million people to reside there and another 2.5 million floating people also.

### **11.7.2 Programme of the Home (Police) Department**

The Tenth Finance Commission has accordingly, awarded an amount of Rs.4487.50 lakhs for construction of 2761 residential quarters for the lower sub-ordinates of the Police personnel.

## 11.8 URBAN DEVELOPMENT

### 11.8.1 Programme of the Municipal Affairs Department

Under Swarna Jayanti Sahari Rojgar Yojana (SJSRY), the department have so far been able to form a large number of Thrift & Credit Groups of women of BPL families within various

urban local bodies & registered Community Development Societies at the municipality level.

During 2003-04, the Department introduced an "Incentive Scheme" to encourage the Local Bodies to improve on their tax and non-tax collection. In this an "Incentive Fund" has been created by allocating 2% of SFC fund and the best performing ULBs are being rewarded on the basis of their tax and non-tax collection.

The Kolkata Environmental Improvement Project (KEIP), an externally aided project with a total project cost of \$ 370 million of which ADB and DFID component amounts to \$ 220 million and \$ 40 million respectively, became effective from March, 2002. This project is designed to improve sewerage and drainage in Ward Nos. 1-6 and Ward Nos. 101-141 of KMC and also solid waste management/slum development/canal improvement in all the wards over a period of seven years and also capacity building of the KMC.

During 2003-04, the "Kolkata Urban Services for the Poor" (KUSP) project – another externally aided project with DFID funding – for capacity building, infrastructure development and economic improvement of the poor in 40 ULB areas of KMDA area was appraised.

Another Italian aided project for improvement of water supply and solid waste management in 13 municipal towns (Purulia, Jhalda, Bankura, Sonamukhi, Bishnupur, Jhargram, Jalpaiguri, Alipurduar, Mal, Coochbehar, Dinhat, Mathabhanga and Mekhliganj) with Italian loan assistance to the tune of \$ 25 million has been cleared by the Planning Commission during the year.

### 11.8.2 Programme of the Urban Development Department

Among the major programme currently being implemented by the Department, mention may be made of Kolkata Megacity Programme, Ganga Action Plan, Infrastructure Improvement with HUDCO Assistance and Schemes under erstwhile BMS Programme etc.

The problem of housing for the urban poor, already an area of lopsided development has now been duly recognised through the VAMBAY programme by the Government of India. The State Government has started implementation of this programme in a big way for which urban Development Department has been declared as the Nodal Department. The programme is being implemented through the Development Authorities and SUDA under the M.A. Department. Schemes of Haldia Development Authority for 3777 units including upgradation of existing 1,543 units, KMDA for 1,062 units, SIDA for 160 units including upgradation of existing shelters and 385 units including upgradation for a few municipalities has been sanctioned and works in execution have been started. A scheme of ADDA for 4034 units including those of Asansol Municipal Corporation and Raniganj Municipality has already been sanctioned and release of Government of India subsidy worth Rs. 8.68 crore is in process. Schemes of other municipalities are being



processed for formal sanction. The Department is to extend this programme to other municipalities and urban areas of remaining development authorities in phases.

## **11.9 INFORMATION AND PUBLICITY**

### **11.9.1 Programme of the Information and Cultural Affairs Department**

The Information & Cultural Affairs Department is common Service Department of the Government Serving all Departments of Government in dissemination of Information & creating public opinion through different media. For better functioning the department has been reorganised into four distinct wings such as Information Wing, Film Wing, Cultural Wing and Archaeology Wing.

## **11.10 WELFARE OF SC & ST AND OTHER BACKWARD CLASSES**

### **11.10.1 Programme of Backward Classes Welfare Department**

The Backward Classes Welfare Department provides hostels facilities to poor SC & ST students. At present the State Government shoulders the entire expenses towards maintenance charges for the SC & ST hostellers at Prematric stage.

Ashram Hostel, School attached Hostels, Central Hostels, Residential Model Schools for Tribal Boys and Girls, Vocational Training Centers, Training in Animal Husbandry/Agricultural equipments etc. are proposed to be provided for Backward Classes Youths.

To ensure economic upliftment of the SC & ST families living below the poverty line, the Backward Classes Welfare Department proposes priority on implementation of various family oriented income generating schemes with State funds, Special Central Assistance and the institutional finance in agriculture and allied activity, Cottage & Small Scale Industries, Animal Husbandry, Fishery, Trade and Business and Service Sector.

For Welfare of SCs, STs, OBCs an amount of Rs.1000.00 lakh was spent during 2004-05.

## **11.11. LABOUR & EMPLOYMENT**

Programmes of the Labour Deptt. include the following :

- 1) Strengthening of Enforcement Machinery of the Labour Directorate.
- 2) Strengthening of Training Institute cum Central Library etc.
- 3) Strengthening of Industrial Relations Machinery of the Labour Directorate.
- 4) Improvement of working conditions of child and women labours and Beedi Workers' Scheme.
- 5) State-wide survey to identify child labours.
- 6) State Assisted Scheme of provident fund scheme for unorganised workers etc.

## **11.12 SOCIAL WELFARE**

### **11.12.1. Programme of the Social Welfare Department**

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

1. Strengthening of a set-up for office of the Commissioner under Disability Act, 1995
2. Prosthetic Aid to Handicapped persons by providing appliances to the economically weaker section of the handicapped persons.
3. Scholarship to the Handicapped Students studying below Class IX.
4. Financial Assistance to physically handicapped in all Districts (Disability Pension)
5. Economic Rehabilitation Assistance to the physically handicapped and M.R. persons in trade and vocation.
6. Distribution of Identity Cards to disabled persons for awarding various benefits.
7. Grant-in-Aid to Voluntary Organisation for Welfare of children in need of care and protection.
8. Introduction of Vocational Training Centre for destitute boys
9. Welfare of street children by imparting education and providing nutrition.
10. Grant of pension to the destitute widows.
11. Estt. of Women's Development Undertaking for welfare and empowerment of women of this State.
12. Grant of pension to old destitutes for their livelihood.
13. Scheme for prevention and control of Juvenile maladjustment for taking care and protection, education, treatment, development and rehabilitation of juveniles.
14. Financial Assistance to Voluntary Organisation for promotion of social welfare services.

#### **11.12.2. Programme of the Mass Education Extension Department**

##### **Social Welfare Section of Mass Education Extension Directorate**

There are 10 (ten) State Welfare homes, 1 (one) sponsored Welfare Home and 37 (thirty seven) Aided Welfare Homes for boys and girls (upto the age of 18 years or madhyamik Pass whichever is earlier) and 5 (five) Homes for the Destitute Women (above 18 years of age) under the Administrative Control of the Mass Education Extension Department. Apart from providing Housing, food, clothing etc. to the Inmates of such Homes, they are also given formal education upto Madhyamik level.

#### **11.12.3 Programme of the Relief Department**

The Government of West Bengal in the Department of Relief have been running Six on-going plan schemes during the 10<sup>th</sup> Five Year Plan, viz. Economic Rehabilitation Grant, Disaster Warning System and Computerisation of Disaster Management System in the Relief Department.

### **11.13. NUTRITION**

#### **11.13.1. Programmes of the Social Welfare Department**

##### **Supplementary Nutrition Programme**

SNP is meant for the children and expectant and nursing mothers under ICDS scheme. The scheme makes provision for the cost of food and other materials in connection with the children upto 6 years of age of ICDS project and pregnant mothers and lactating moters receive package of services through Anganwadi Workers. 36 lakhs beneficiary children upto the age of 6 years and pregnant women and lactating mothers are expected to receive package of services through Anganwadi Centre under 239 ICDS projects in the State located in villages and slums and unattended areas of urban belt.

### **Pradhan Mantri Gramodaya Yojana (PMGY)**

The object of the scheme is to provide increased nutritional coverage under supplementary feeding to the children below 3 years of age. The scheme is now being implemented through ICDS projects (excluding care projects) in rural areas. Under the scheme Rice and Dal are supplied through Anganwadi Centres twice a month as take Home Ration to eradicate malnutrition against children below three years of age.

### **Rural Infrastructural Development Fund (RIDF)**

We are sponsoring schemes for construction of ICDS Centres in the State for availing of assistance under RIDF-VIII (Rural Infrastructural Development Fund).

## **11.14 OTHER SOCIAL SERVICES**

### **11.14.1 Programme of the Minorities' Development and Welfare Department**

One of the avowed objective of this Government is to evolve and implement various development and welfare programmes for the religious and linguistic minorities of this State. With this end of view, Minorities' Development and Welfare Department has been created in May, 1996 to look into the matters relating to the development and welfare of the minorities of this State.

As many as 10 (ten) different schemes have so far been identified and included in the plan proposal of this Department.

### **11.14.2 Programme of the Co-operation Department**

#### **Labour Co-operative**

In order to organise the unorganised labour forces and safeguard their economic interest against the exploitation of the private contractors, formation of Labour contract cooperatives is encouraged by the State Government.

### **11.14.3 Programme of the Finance (Taxation) Department**

The on-going plan programmes of Finance (Taxation) Department mainly consist of the computerisation programme of Registration Offices, computerisation of Directorate of State Lotteries, computerisation of Sales Tax Offices as well as construction of office & residential quarters of these Directorates. Further, there is an Industrial Promotion Scheme in which 90% of the sales tax paid is refunded to SSI manufacturers for certain products.

### **11.14.4 Programme of the Refugee, Relief and Rehabilitation Department**

Refugee Relief and Rehabilitation Department came into existence with a view to providing rehabilitation to the displaced persons families and their resettlement in the State. This resulted in setting-up of 3 types of colonies viz. Government Sponsored colony, squatters colony and private colony in the State.

## CHAPTER XII

### General Services

#### XII - General Services

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## **XII. GENERAL SERVICES**

### **12.1 JAILS**

#### **12.1.1 Programme of the Department of Jails**

The improvement of environment of the jails in the spirit of correctional centres is the focus of programmes intervention. This together with modernisation of infrastructure of Jails is the aspects of programme focus.

The plan schemes of the Department of Jails includes the following:

- Completion of Kalyani, Haldia, Tehetta and Raghunathpur Sub-Correctional Homes.
- Modern health and hygienic facilities to the inmates and staff of the jails, schemes of drinking water supply, sanitation and electricity.
- Upgradation of Prisons Administration as recommended by the 11<sup>th</sup> Finance Commission Award.
- Provision of staff quarters adjacent to jails from security point of view and for effective functioning of Jails Administration.
- Schemes for modernisation of Prison Administration under Centrally Sponsored Schemes.

### **12.2 STATIONERY & PRINTING**

#### **12.2.1 Programme of the Commerce & Industries Department**

Under this programme support facilities are created for improved services of the West Bengal Government Presses. DTP Press is proved in the requisite support materials for has been functioning well with printing of urgent jobs. The Stationery office under supervision of Superintendent, Stationery, West Bengal is also provided infrastructural support for smooth distribution of different stationery articles to the Government Offices located in Calcutta and vicinity.

### **12.3 PUBLIC WORKS**

#### **12.3.1 Programme of Food and Supplies Department**

For the Food & Supplies Department to maintain of Public Distribution System with special focus on the poor, adequate storage facility is required to be provided either by way of reconstructing / Reconstructing /repairing of old godowns and or by way of creating \*\*\*\*adequate office accommodations at the different district or sub-divisional levels are also necessary. For quality control laboratory, network, All these infrastructure \*\*\*\*\* are booked from plan schemes for improvement to the Public Distribution System under Food Storage & Warehousing, Civil Supplies and Public Works sectors.

#### **12.3.2 Programme of the Judicial Department**

The programme for the Judicial Department under this sector relates to construction and upgradation of court buildings at Raiganj, Uttar Dinajpur, Bichar Bhavan at Kolkata, Rampurhat, Arambagh, Kalyani, Kontai, Haldia, Diamond Harbour (2<sup>nd</sup> phase), Khatra, Nabadwip, Serampur and quarters at Berhampur, Serampur, Dimond Harbour, Chandan Nagar, Jalpaiguri and extension of Judge's Library at High Court, Calcutta. Acquisition of land at Kharagpur, maintenance of Bijan

Bhavan at Salt Lake, construction of campus of National University of Juridical Sciences, at Kolkata also come within the purview of public works.

### **12.3.3 Programme of the Home (Civil Defence) Department**

The programme of the Department consists of the following :

#### *1. Construction of Barracks*

Construction of Home Guard Barracks at Midnapore and Darjeeling Districts have been completed. Construction of Barracks in the other districts have been phased out in the 10<sup>th</sup> Five Year Plan period.

#### *2. Central Training Institute at Itahar, Uttar Dinajpur*

Construction of a Central Training Institute at Itahar for training of Home Guards is going on.

#### *3. Central Civil Defence Training Institute at Salt Lake*

The State Government has decided to set up Central Civil Defence Training Institute at Salt Lake and to shift the present institute from rented house to its own house. The building will also accommodate the office of the Directorate General, Civil Defence, West Bengal and the Head Quarter of Home Guards also.

### **12.3.4 Programme of the Finance (Audit) Department**

Under this programme all the Treasuries are countersigned and upgraded computer facilities are provided. Client server environment was adopted with the help of CMC as well as NIC in which the entire treasury functioning right from the receipt of bills to the delivery of cheques were computerised. They are also in the process of being linked with the Directorate of Treasuries as well as with the Finance (Budget) Department through the WB SWAN project.

### **12.3.5 Programme of the Relief Department**

Infrastructure facilities are created under plan schemes of this Department. The following on-going plan schemes under public works will continue during 2005-06.

#### **Construction of Relief Complex at S.N. Banerjee Road, Kolkata-14**

The building has been constructed upto three storey and accommodation of the office and the godown of the Directorate of Relief has been made there.

#### **Construction of Flood /Cyclone Shelter**

The Flood/Cyclone shelters are constructed in flood/cyclone prone districts of West Bengal for the temporary accommodation of persons rendered homeless due to flood/cyclone etc. The objective is to construct flood/cyclone shelter in each of the Blocks of the State by phases.

### **Construction of Relief Godowns/Stores**

Relief godowns/stores are constructed in the districts and blocks level for storing relief materials. A programme has been taken up for construction and renovation including repair of the existing godowns in each of the Blocks of the State.

### **12.3.6 Programme of the Department Parliamentary Affairs .**

Under the Department of Parliamentary Affairs five Plan Schemes fall during the 10<sup>th</sup> Five Year Plan viz. : - (1) West Bengal Youth Parliament Competition Scheme for Educational Institutions (Both Schools & Colleges all over the State), (2) Horizontal and vertical extension of State Guest House at 2, Kid Street, Kolkata, (3) Construction of a new Assembly House (Millennium Building) of West Bengal Legislative Assembly at Assembly complex, (4) Construction of a new MLA Hostel in Kolkata, (5) Construction of an office building of West Bengal Legislative Assembly Secretariat within the WBLA Complex. All the schemes except the scheme No. 1 relate to the West Bengal Legislative Assembly Secretariat and the Plan Implementing Agency is Public Works Department. Scheme No.1 is however being implemented by Parliamentary Affairs Department and its progress is satisfactory. The programme covers all the schools and general Degree Colleges of this State.

### **12.3.7 Programme of the Land & Land Reforms Department**

Under the Government of India approved programme for the construction of record rooms at the district level, sub-division level and village level on 50 : 50 basis the constructions have started from 2004-05 which will be continued during 2005-06.

Construction of Circuit Houses at Barasat and Bolepur has been completed and has now been functional. The Circuit House at Uttar Dinajpur is under construction. A plot of land has been purchased for construction of the Land Tribunal building at Salt Lake and construction has already started. Another circuit house at Golpark, Kolkata will be completed within the 10<sup>th</sup> Plan.

For expeditious and successful recording of Land Acquisition works, adequate steps have been taken for computerisation works in LA offices in different district offices and head quarters. It is expected that the work will continue during the remaining years of the 10<sup>th</sup> plan period.

### **12.3.8 Programme of the Home (Defence) Department**

The plan schemes of this Department are for providing administrative & residential super buildings to be executed by the Public Works Department. The buildings are meant for establishments of the West Bengal National Volunteer Force viz. the Biswakarma Battalions, four Training Centres and District Battalion Offices.

### **12.3.9 Programme of the Excise Department**

The State Government has given special consideration to wider social implications in dealing with Excise matters. The approach has been to ensure that consuming public gets the supply from the licensed premises so as to prevent health hazards. At the same time the State Government has also tried to be alert to prevent illicit distillation and related crimes. A separate Excise Policy has also been framed for Tribal Areas in the State. No new liquor shop in predominantly tribal areas is sanctioned. Existing country shops located in tribal areas are being shifted to non-tribal areas.

Pachwai shops are retained or set up in tribal area/mouzas only if they are run by tribals. Traditional home brewing is allowed to tribals on the basis of applications.

The plan activities of the Department are limited to the construction and renovation of the excise barracks, office accommodation in Kolkata as well as in districts.

### **12.3.10 Programme of the Personnel & Administrative Reforms Department**

For expansion and strengthening of infrastructural facilities at the headquarters of the districts and sub-divisions, schemes for construction of Administrative Buildings executed under the Five year Plan are drawn up by this Department on the basis of ceiling fixed by the Planning and Development Department. To fulfil the objects of the decentralised planning, the Departmental Five year Plan are prepared on the basis of the proposals for construction of Administrative Buildings and Residential Quarters received from the District and Sub-Divisional Level Offices.

Restructuring of administrative units is considered to be an important aspect for making optimum benefit for the public and administration. Hence, Government takes up the activities of Administrative Reforms by way of creating new district and sub-divisions. Moreover, with the changes of socio-economic pattern the Government decides to modernise the administration of districts and sub-divisions to ensure prompt services to public.

To achieve the desired goal, during the 9<sup>th</sup> Plan period the State Government created new sub-division viz. Domkol in the district of Murshidabad, Chanchal in the district of Malda and Mal in the district of Jalpaiguri, Egra in the district of Purba Medinipur. Besides, with effect from 01.01.2002, the State Government bifurcated the erstwhile Midnapore district in two districts – Purba Medinipur and Paschim Medinipur. Furthermore, in recent years, the newly created sub-divisions viz. Canning, Kakdwip, Baruipur, Bidhannagar, Kharagpur, Gangarampur with its hq. at Buniadpur and Haldia need infrastructural facilities very much. Creation of infrastructure for these new administrative units, a sizeable amount is required during the Plan period, 2002-2007 starting from Annual Plan 2002-2003. Suitable land for construction of Administrative Building Complex for the newly created sub-divisions is available in most of the places. But construction of building complex for all these places could not be undertaken effectively due to paucity of sufficient fund for this purpose. Delayed execution of the projects causes escalation to a great extent. On-going construction work at Khatra Sub-division in the district of Bankura and Domkal in the district of Murshidabad are to be completed soon.

## **12.4 OTHER ADMINISTRATIVE SERVICES**

### **12.4.1 Programme of the Finance (Audit) Department**

The 2<sup>nd</sup> State Finance Commission was appointed in the year 2000-01. The Commission has submitted its Final Report which is under consideration of the State Government.

### **12.4.2 Programme of the Personnel & Administrative Reforms Department**

The Administrative Training Institute at Bidhannagar, established in the year of 1981, to serves as apex central training institute for the Government employees. Apart from imparting training to new entrants, refresher courses for in service employees are also arranged. It provides both residential and non-residential training for staff and officers. It conduct special courses in environment, natural



calamity and disaster management . It also conducts rescue projects and studies. It has six regional training camps.

The provision for the infrastructure of the newly created district of Purba Medinipur, and other new Sub-divisions like Egra (Purba Medinipur), Gangarampur, Chanchal (Malda), Mal (Jalpaiguri), Kakdwip, Baruipur, Canning (South 24-pgs), Kharagpur, Haldia (Paschim Medinipur), Bidhannagar (North 24-pgs), Domkal (Murshidabad) are met from plan schemes. Of the above construction of administrative building at Domkal is almost completed and that of Khatra is nearing completion. Construction of office buildings for the subdivisions Canning and Kakdwip and that of Gangarampur is likely to start soon.

#### **12.4.3 Programme of the Judicial Department**

During 2002-03 Rs. 511.98 lakh of the State Plan and Rs. 349.48 lakh under XI th. Finance Commission award has been allocated for this department. Up to November, 2002 a sum of Rs. 250.78 lakh under State Plan have been utilised for construction of Court buildings at Arambagh, Katwa, Basirhat, Contai, Raghunathpur, Raigunj and quarters at Balurghat, Sreerampore, Jangipur and extension of Judges' library of High Court, Calcutta, computerisation of High Court, Calcutta, maintenance of Bijan Bhavan at Salt Lake, special repair of the Chandernagar Court buildings, amenities to Court, construction of campus of National University of Juridical Sciences besides running of seven new Fast Track Courts under EFC and also for running of ongoing 13 Fast Track Courts.

**ANNUAL PLAN, 2005 – 06**

**PART II**

**ANNEXURE**

**ANNUAL PLAN – 2005 – 06  
WEST BENGAL**

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## **GN STATEMENT**

**DRAFT ANNUAL PLAN 2005 - 06 : PROPOSED OUTLAYS**

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7

**1. AGRICULTURE & ALLIED ACTIVITIES**

101

2401 00	1. Crop Husbandry	15128.39	1112.42	2174.50	1435.61	2311.50	834.00
2401 00	2. Horticulture	2331.12	84.92	266.00	38.98	327.00	
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)	1272.40	23.71	69.20	32.01	83.00	
2403 00	4. Animal Husbandry	11033.27	198.42	752.00	455.27	813.00	295.00
2404 00	5. Dairy Development	3214.85	175.12	325.00	177.17	355.00	240.00
2405 00	6. Fisheries	17560.57	1295.53	3195.00	2821.07	3266.00	2515.00
2406 00	7. Forestry and Wildlife	16443.14	427.67	1940.95	1704.28	2220.00	1500.50
2407 00	8. Plantations	1485.97	142.50	353.00	98.14	334.00	170.00

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
2408 00	9. Food,Storage and Warehousing	300.68	10.72	16.07	7.44	17.38	3.38
2415 00	10. Agricultural Research and Education	4934.06	374.71	616.10	284.90	681.00	
2416 00	11. Agricultural Financial Institutions	2522.07		186.00	85.96	186.00	186.00
2425 00	12. Cooperation	9034.38	713.66	689.73	479.88	1389.73	408.54
2435 00	13. Other Agricultural Programmes :	3921.86	158.19	189.00	87.59	208.00	129.00
	(a) Agriculture Marketing	3921.86	158.19	189.00	87.59	208.00	129.00
	(b) Others(to be specified)						
<b>1 01 0000 00</b>	<b>TOTAL - (I)</b>	<b>89182.76</b>	<b>4717.57</b>	<b>10772.55</b>	<b>7708.30</b>	<b>12191.61</b>	<b>6281.42</b>
<b>II. RURAL DEVELOPMENT</b>							
<b>102</b>							
2501 00	1. Special Programme for Rural Development:	7444.29	1221.44	14525.00	12387.90	14545.00	
	(a) Drought Prone Area Programme (DPAP)	90.15					

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme	282.07		15.00	6.97	35.00	
	(d) Integrated Wasteland Development Projects Scheme			10.00	2.52	10.00	
	(e) Swaranjanti Gram Swarozgar Yojana(SGSY)	7072.07	245.59	2500.00	378.41	2500.00	
	(f) DRDA Administration						
	(g) Others ( R.S.V.Y )		975.85	12000.00	12000.00	12000.00	
2505 00	2. Rural Employment	29792.01	10784.85	10432.00	1059.55	9200.00	
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	29792.01	10784.85	10432.00	1059.55	9200.00	
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	2171.92	72.13	140.00	65.10	350.00	
2515 00	4. Other Rural Development Programmes	322835.98	17774.64	17876.00	16614.35	22231.00	4211.00

STATE : WEST BENGAL

GN STATEMENT

**DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS**

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7

(a) Community Development &amp; Panchayats

(b) Others Programmes for Rural Development

<b>1 02 0000 00 TOTAL - (II)</b>	<b>362244.20</b>	<b>29853.06</b>	<b>42973.00</b>	<b>30126.90</b>	<b>46326.00</b>	<b>4211.00</b>
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**III. SPECIAL AREAS PROGRAMMES**

103

2551 00	a) Hill Areas Development Programme	16500.13	3442.10	3162.82	2720.59	3518.20	134.80
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2575 00	b) Other Special Areas Programme	90473.88	13146.92	19819.58	16598.01	17958.00	4147.50
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	i) Border Area Development Programme	14499.00	3509.43	3956.00	3956.00	3956.00	2647.50
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	ii) Others (N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	75974.88	9637.49	15863.58	12642.01	14002.00	1500.00
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<b>1 03 0000 00 TOTAL - (III)</b>	<b>106974.01</b>	<b>16589.02</b>	<b>22982.40</b>	<b>19318.60</b>	<b>21476.20</b>	<b>4282.30</b>
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**IV. IRRIGATION & FLOOD CONTROL**

104

2701 00	1. Major and Medium Irrigation	90457.11	6539.50	9125.00	5731.96	9163.00	8298.50
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DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan-	2004-2005	Annual Plan-	2005-2006
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
2702 00	2. Minor Irrigation	22977.20	3661.75	3535.00	3150.81	3773.00	3425.28
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5391.76	501.04	760.00	349.58	1010.00	543.00
2711 00	4. Flood Control (includes flood protection works)	71039.72	6782.79	12738.00	10019.11	10094.00	9944.30
<b>1 04 0000 00 TOTAL - (IV)</b>		<b>189865.79</b>	<b>17485.08</b>	<b>26158.00</b>	<b>19251.46</b>	<b>24040.00</b>	<b>22211.08</b>
<b>V. ENERGY</b>							
<b>105</b>							
2801 00	1. Power	784645.34	65202.40	156748.00	136057.75	226305.00	226250.00
2810 00	2. Non-conventional Sources of Energy	904.57	281.18	400.00	185.00	440.00	
<b>1 05 0000 00 TOTAL - (V)</b>		<b>785549.91</b>	<b>65483.58</b>	<b>157148.00</b>	<b>136242.75</b>	<b>226745.00</b>	<b>226250.00</b>
<b>VI. INDUSTRY &amp; MINERALS</b>							
<b>106</b>							
2851 00	1. Village & Small Industries	28301.89	770.71	1438.50	729.68	3438.50	314.21

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	Of which Capital
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	
0	1	2	3	4	5	6	7
2875 00	2. Other Industries(other than VSI)	120496.33	6059.29	11856.20	12280.53	11764.20	7856.20
2885 00	3. Minerals	5352.43	36.45	420.00	194.30	420.00	320.00
<b>1 06 0000 00</b>	<b>TOTAL - (VI)</b>	<b>154150.65</b>	<b>6866.45</b>	<b>13714.70</b>	<b>13204.51</b>	<b>15622.70</b>	<b>8490.41</b>
<b>VII. TRANSPORT</b>							
<b>107</b>							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	384.19	9.31	50.00	23.13	68.00	
3054 00	3. Roads & Bridges	190208.15	21049.62	43491.80	22853.46	46404.80	29132.80
3055 00	4. Road Transport	41877.00	8644.54	4946.00	12446.80	5206.00	5385.00
3056 00	5. Inland Water Transport	4841.69	93.60	220.00	101.76	302.00	299.00
3075 00	6. Other Transport Services(to be specified)	761.63	176.90	3.00	1.40	3.00	3.00

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005	Annual Plan- 2005-2006		
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
<b>1 07 0000 00 TOTAL - (VII)</b>		<b>238072.66</b>	<b>29973.97</b>	<b>48710.80</b>	<b>35426.55</b>	<b>51983.80</b>	<b>34819.80</b>
<b>VIII. COMMUNICATIONS</b>							
<b>108</b>							
3275 00 Other Communications Services							
<b>1 08 0000 00 TOTAL - (VIII)</b>							
<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
<b>109</b>							
3425 00	1. Scientific Research	7657.94	111.42	1202.00	475.66	1595.00	
3435 00	2. Ecology & Environment	1688.24	53.23	251.00	24.00	251.00	
<b>1 09 0000 00 TOTAL - (IX)</b>		<b>9346.18</b>	<b>164.65</b>	<b>1453.00</b>	<b>499.66</b>	<b>1846.00</b>	
<b>X. GENERAL ECONOMIC SERVICES</b>							
<b>110</b>							
3451 00	1. Secretariat Economic Services	513.20	101.44	42.97	19.87	47.00	

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	Of which Capital
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	
0	1	2	3	4	5	6	7
3452 00	2. Tourism	4380.80	142.41	401.00	293.36	687.00	260.00
3454 00	3. Census Surveys & Statistics	225.31	25.16	23.60	10.91	26.00	
3456 00	4. Civil Supplies	1740.67	195.64	365.64	168.80	402.00	
3475 00	5. Other General Economic Services :	19007.93	13.24	1570.01	707.45	1716.00	
	(a) Weights & Measures	219.40	.48	41.36	19.10	45.00	
	(b) Others(to be specified)	18788.53	12.76	1528.65	688.35	1671.00	
	(i) District Planning/ District Councils	18788.53	11.59	1428.65	660.64	1571.00	
	(ii) Gen. ECO. Service		1.17	100.00	27.71	100.00	
<b>1 10 0000 00</b>	<b>TOTAL - (X)</b>	<b>25867.91</b>	<b>477.89</b>	<b>2403.22</b>	<b>1200.39</b>	<b>2878.00</b>	<b>260.00</b>
<b>XI. SOCIAL SERVICES</b>							
<b>221 Education</b>							
2202 00	1. General Education	79481.35	9492.36	37353.30	16692.81	38179.10	759.50

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	Of which Capital
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	
0	1	2	3	4	5	6	7
	a) Elementary Education & Literacy	52974.67	8160.88	32250.76	14151.02	36164.35	620.00
	b) Secondary Education	15109.15	854.18	3967.33	1769.81	858.25	20.00
	c) Higher Education	11397.53	477.30	1135.21	771.98	1156.50	119.50
2203 00	2. Technical Education	11277.64	428.77	485.64	1442.39	5782.00	252.00
2204 00	3. Sports & Youth Services	10218.03	2690.93	3405.20	871.28	3484.75	4.00
2205 00	4. Art & Culture	3403.97	676.69	527.07	404.36	380.00	13.00
<b>221</b>	<b>Education</b>	<b>104380.99</b>	<b>13288.75</b>	<b>41771.21</b>	<b>19410.84</b>	<b>47825.85</b>	<b>1028.50</b>
2210 00	5. Medical & Public Health	103169.67	18590.41	23739.80	14087.34	40291.84	25867.78
2210 00	i) Primary Health Care	34907.26	15059.59	17529.14	11610.67	20523.54	9625.20
	a) Rural	34907.26	15059.59	17529.14	11610.67	20523.54	9625.20

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
	b) Urban						
	ii) Secondary Health Care						
	iii) Tertiary Health Care	52320.42	2656.29	3842.82	2054.93	16787.23	16078.00
	iv) Super Speciality Services						
	v) Medical Education	8984.76	382.80	1363.09	194.58	416.34	132.18
	vi) Research	90.28	5.00	15.61	2.83	6.05	
	vii) Training	303.33	43.45	118.18	22.12	47.33	10.00
	viii) ISM & Homoeopathy	570.54	48.34	74.07	44.30	52.65	1.50
	ix) E.S.I	901.05	45.34	48.80	3.75	64.84	
	x) Control Of Diseases	272.23	40.79	253.25	20.76	44.43	
	a) Communicable Diseases	210.27	12.95	240.61	7.66	16.38	
	b) Non-communicable diseases	61.96	27.84	12.64	13.10	28.05	
	xi) Primary Health Care	1533.26	93.23	124.33	47.46	96.98	

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
	a) N.M.E.P	1301.55	77.08	83.21	38.70	82.80	
	b) TB Control Programme	174.65	12.10	16.64	6.63	14.18	
	c) Others	57.06	4.05	24.48	2.13		
	xii Other Programmes	3275.17	213.33	364.27	84.80	2250.00	20.90
	xiii Direction and Administration	11.37	2.25	6.24	1.14	2.45	
2215 00	6. Water Supply and Sanitation	73317.00	9554.90	13535.00	5770.51	13040.00	1849.00
2216 00	7. Housing (incl. Police Housing)	30623.77	331.73	2540.65	1222.28	4140.35	1941.05
	(i) Indira Awaas Yojana(IAY)	17524.70		650.00	310.80	2132.00	
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	12475.54	47927.45	22032.77	58078.00	23643.00
2220 00	9. Information & Publicity	2148.28	415.70	325.81	150.43	358.00	79.50

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
2225 00	10. Welfare of SCs,STs & OBCs	41034.29	4608.09	10401.00	4403.00	10401.00	385.00
2230 00	11. Labour & Employment	5675.90	29.48	245.85	48.83	350.86	194.40
	A. Labour Welfare	1226.41	18.70	158.04	8.08	139.86	11.40
	(i) Labour & Labour Welfare	1082.36	16.11	125.78	6.95	120.41	11.40
	(ii) Social Security for labour						
	iii) Labour Education	102.42	1.50	17.51	.65	11.25	
	iv) Rehabilitation Of Bonded Labour	31.51	.55	6.53	.24	4.20	
	v) Child Labour	30.12	.54	6.22	.24	4.00	
	B Employment Services	2419.83	.24	2.00	.11	2.00	
	C Craftsmen Training (I.T.I s) and Apprenticeship Training	2029.66	10.52	87.81	40.64	209.00	183.00
2235 00	12 Social Security & Social Welfare	57203.06	9798.68	7867.10	6604.99	8516.00	1465.00
	j) Insurance Scheme for the Poor through GIC etc.						



## DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan- 2005-2006	Of which Capital
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	
0	1	2	3	4	5	6	7
	ii) Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	12660.66	1740.97	616.70	853.22	555.50	
	iii) Womens Welfare	978.60	54.70	70.06	26.81	96.00	
	iv) National Social Assistance Prg & Annapurna		5828.62	4155.00	4155.00	4155.00	
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	54.56	64.14	26.75	95.80	
	vi) Others(to be specified)	42719.27	2119.83	2961.20	1543.21	3613.70	1465.00
2236 00	13. Nutrition	26828.96	6590.51	9799.95	5137.91	9799.95	
2252 00	14. Others Social Services	17621.57	5398.95	4592.08	588.64	6452.22	346.15
<b>2 00 0000 00 TOTAL - (XI)</b>		<b>810873.93</b>	<b>81082.72</b>	<b>162745.70</b>	<b>79457.52</b>	<b>199254.07</b>	<b>56799.38</b>
<b>XII.GENERAL SERVICES</b>							
2056 00	1. Jails	2986.80	98.67	84.00	39.08	584.00	5.00
2058 00	2. Stationery & Printing	85.22	12.97	44.00	17.58	38.00	4.00

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2005-2006 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2003-2004	Annual Plan- 2004-2005		Annual Plan-	2005-2006
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital
0	1	2	3	4	5	6	7
2059 00	3. Public Works	79061.43	2516.79	9993.94	7639.89	12713.62	8187.62
2070 00	4. Other Administrative Services	9838.55	1708.45	2778.69	2445.81	2072.00	350.00
	(i) Training						
	(ii) Others ( to be specified)						
<b>3 00 0000 00</b>	<b>TOTAL - (XII)</b>	<b>91972.00</b>	<b>4336.88</b>	<b>12900.63</b>	<b>10142.36</b>	<b>15407.62</b>	<b>8546.62</b>
<b>99 9999 99</b>	<b>GRAND TOTAL:</b>	<b>2864100.00</b>	<b>257030.87</b>	<b>501962.00</b>	<b>352579.00</b>	<b>617771.00</b>	<b>372152.01</b>

**ANNEXURE I**

**DRAFT ANNUAL PLAN 2005 - 06 : PROPOSED OUTLAYS**

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

SI No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10

## I. AGRICULTURE &amp; ALLIED ACTIVITIES

101

2401 00	1.	Crop Husbandry	15128.39	7167.79	7960.60	2174.50	2174.50		1435.61	1435.61
2401 00	2.	Horticulture	2331.12	2277.28	53.84	266.00	266.00		38.98	38.98
2402 00	3.	Soil & Water Conservation (including control of shifting cultivation)	1272.40	1033.88	238.52	69.20	69.20		32.01	32.01
2403 00	4.	Animal Husbandry	11033.27	4845.74	6187.53	752.00	752.00		455.27	455.27
2404 00	5.	Dairy Development	3214.85	2276.21	938.64	325.00	325.00		177.17	177.17
2405 00	6.	Fisheries	17560.57	13589.15	3971.42	3195.00	3195.00		2821.07	2821.07
2406 00	7.	Forestry and Wildlife	16443.14	6891.40	9551.74	1940.95	1940.95		1704.28	1704.28
2407 00	8.	Plantations	1485.97	1306.63	179.34	353.00	353.00		98.14	98.14
2408 00	9.	Food, Storage and Warehousing	300.68	300.68		16.07	16.07		7.44	7.44
2415 00	10.	Agricultural Research and Education	4934.06	4934.06		616.10	616.10		284.90	284.90
2416 00	11.	Agricultural Financial Institutions	2522.07	2522.07		186.00	186.00		85.96	85.96
2425 00	12.	Cooperation	9034.38	8807.14	227.24	689.73	689.73		479.88	479.88
2435 00	13.	Other Agricultural Programmes :	3921.86	3921.86		189.00	189.00		87.59	87.59

STATE : WEST BENGAL

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16

## I. AGRICULTURE &amp; ALLIED ACTIVITIES

## 101

2401 00	1. Crop Husbandry	2311.50	2311.50		834.00	834.00	
2401 00	2. Horticulture	327.00	327.00				
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)	83.00	83.00				
2403 00	4. Animal Husbandry	813.00	813.00		295.00	295.00	
2404 00	5. Dairy Development	355.00	355.00		240.00	240.00	
2405 00	6. Fisheries	3266.00	3266.00		2515.00	2515.00	
2406 00	7. Forestry and Wildlife	2220.00	2220.00		1500.50	1500.50	
2407 00	8. Plantations	334.00	334.00		170.00	170.00	
2408 00	9. Food, Storage and Warehousing	17.38	17.38		3.38	3.38	
2415 00	10. Agricultural Research and Education	681.00	681.00				
2416 00	11. Agricultural Financial Institutions	186.00	186.00		186.00	186.00	
2425 00	12. Cooperation	1389.73	1389.73		408.54	408.54	
2435 00	13. Other Agricultural Programmes :	208.00	208.00		129.00	129.00	

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
(a)	Agriculture Marketing	3921.86	3921.86		189.00	189.00		87.59	87.59	
(b)	Others(to be specified)									
<b>1 01 0000 00 TOTAL - (I)</b>		<b>89182.76</b>	<b>59873.89</b>	<b>29308.87</b>	<b>10772.55</b>	<b>10772.55</b>		<b>7708.30</b>	<b>7708.30</b>	

## II. RURAL DEVELOPMENT

102

2501 00	1.	Special Programme for Rural Development:	7444.29	7444.29		14525.00	14525.00		12387.90	12387.90
	(a)	Drought Prone Area Programme (DPAP)	90.15	90.15						
	(b)	Desert Development Programme (DDP)								
	(c)	Integrated Rural Energy Programme	282.07	282.07		15.00	15.00		6.97	6.97
	(d)	Integrated Wasteland Development Projects Scheme				10.00	10.00		2.52	2.52
	(e)	Swaranjyanti Gram Swarozgar Yojana(SGSY)	7072.07	7072.07		2500.00	2500.00		378.41	378.41
	(f)	DRDA Administration								
	(g)	Others ( R.S.V.Y )				12000.00	12000.00		12000.00	12000.00
2505 00	2.	Rural Employment	29792.01		29792.01	10432.00	10432.00		1059.55	1059.55
2505 01	(a)	Sampoorna Gram Rozgar Yojana(SGRY)	29792.01		29792.01	10432.00	10432.00		1059.55	1059.55

STATE : WEST BENGAL

DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
	(a) Agriculture Marketing	208.00	208.00		129.00	129.00	
	(b) Others(to be specified)						
<b>1 01 0000 00 TOTAL - (I)</b>		<b>12191.61</b>	<b>12191.61</b>		<b>6281.42</b>	<b>6281.42</b>	
<b>II. RURAL DEVELOPMENT</b>							
<b>102</b>							
2501 00	1. Special Programme for Rural Development:	14545.00	14545.00				
	(a) Drought Prone Area Programme (DPAP)						
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme	35.00	35.00				
	(d) Integrated Wasteland Development Projects Scheme	10.00	10.00				
	(e) Swarnajyanti Gram Swarozgar Yojana(SGSY)	2500.00	2500.00				
	(f) DRDA Administration						
	(g) Others ( R.S.V.Y )	12000.00	12000.00				
2505 00	2. Rural Employment	9200.00	9200.00				
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	9200.00	9200.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

SI No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
2501 03	(b) Others(to be specified)									
2506 00	3. Land Reforms	2171.92	2171.92		140.00	140.00		65.10	65.10	
2515 00	4. Other Rural Development Programmes	322835.98	105908.34	216927.64	17876.00	17876.00		16614.35	16614.35	
	(a) Community Development & Panchayats									
	(b) Others Programmes for Rural Development									
<b>1 02 0000 00</b>	<b>TOTAL - (II)</b>	<b>362244.20</b>	<b>115524.55</b>	<b>246719.65</b>	<b>42973.00</b>	<b>42973.00</b>		<b>30126.90</b>	<b>30126.90</b>	
<b>III. SPECIAL AREAS PROGRAMMES</b>										
<b>103</b>										
2551 00	a) Hill Areas Development Programme	16500.13	13165.94	3334.19	3162.82	3162.82		2720.59	2720.59	
2575 00	b) Other Special Areas Programme	90473.88	87878.47	2595.41	19819.58	19819.58		16598.01	16598.01	
	i) Border Area Development Programme	14499.00	14381.77	117.23	3956.00	3956.00		3956.00	3956.00	
	ii)Others(N.B DAP, Coastal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	75974.88	73496.70	2478.18	15863.58	15863.58		12642.01	12642.01	
<b>1 03 0000 00</b>	<b>TOTAL - (III)</b>	<b>106974.01</b>	<b>101044.41</b>	<b>5929.60</b>	<b>22982.40</b>	<b>22982.40</b>		<b>19318.60</b>	<b>19318.60</b>	
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>										



STATE : WEST BENGAL

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

SI No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	350.00	350.00				
2515 00	4. Other Rural Development Programmes	22231.00	18023.00	4208.00	4211.00	3.00	4208.00
	(a) Community Development & Panchayats						
	(b) Others Programmes for Rural Development						
<b>1 02 0000 00 TOTAL - (II)</b>		<b>48326.00</b>	<b>42118.00</b>	<b>4208.00</b>	<b>4211.00</b>	<b>3.00</b>	<b>4208.00</b>
<b>III. SPECIAL AREAS PROGRAMMES</b>							
<b>103</b>							
2551 00	a) Hill Areas Development Programme	3518.20	3518.20		134.80	134.80	
2575 00	b) Other Special Areas Programme	17958.00	17958.00		4147.50	4147.50	
	i) Border Area Development Programme	3956.00	3956.00		2647.50	2647.50	
	ii)Others(N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	14002.00	14002.00		1500.00	1500.00	
<b>1 03 0000 00 TOTAL - (III)</b>		<b>21476.20</b>	<b>21476.20</b>		<b>4282.30</b>	<b>4282.30</b>	

## IV. IRRIGATION &amp; FLOOD CONTROL

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
<b>104</b>										
2701 00	1. Major and Medium Irrigation	90457.11	62517.41	27939.70	9125.00	9125.00		5731.96	5731.96	
2702 00	2. Minor Irrigation	22977.20	9318.50	13658.70	3535.00	3535.00		3150.81	3150.81	
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5391.76	5204.30	187.46	760.00	760.00		349.58	349.58	
2711 00	4. Flood Control (includes flood protection works)	71039.72	68053.90	2985.82	12738.00	12738.00		10019.11	10019.11	
<b>1 04 0000 00 TOTAL - (IV)</b>		<b>189865.79</b>	<b>145094.11</b>	<b>44771.68</b>	<b>26158.00</b>	<b>26158.00</b>		<b>19251.46</b>	<b>19251.46</b>	
<b>V. ENERGY</b>										
<b>106</b>										
2801 00	1. Power	784645.34	313976.37	470668.97	156748.00	156748.00		136057.75	136057.75	
2810 00	2. Non-conventional Sources of Energy	904.57	904.57		400.00	400.00		185.00	185.00	
<b>1 05 0000 00 TOTAL - (V)</b>		<b>785549.91</b>	<b>314880.94</b>	<b>470668.97</b>	<b>157148.00</b>	<b>157148.00</b>		<b>136242.75</b>	<b>136242.75</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>										
<b>106</b>										
2851 00	1. Village & Small Industries	28301.89	27498.62	803.27	1438.50	1438.50		729.68	729.68	
2875 00	2. Other Industries(other than VSI)	120496.33	114152.59	6343.74	11856.20	11856.20		12280.53	12280.53	

STATE : WEST BENGAL

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
<b>104</b>							
2701 00	1. Major and Medium Irrigation	9163.00	9163.00		8298.50	8298.50	
2702 00	2. Minor Irrigation	3773.00	3773.00		3425.28	3425.28	
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	1010.00	1010.00		543.00	543.00	
2711 00	4. Flood Control (includes flood protection works)	10094.00	10094.00		9944.30	9944.30	
<b>1 04 0000 00</b>	<b>TOTAL - (IV)</b>	<b>24040.00</b>	<b>24040.00</b>		<b>22211.08</b>	<b>22211.08</b>	
<b>V. ENERGY</b>							
<b>105</b>							
2801 00	1. Power	226305.00	226305.00		226250.00	226250.00	
2810 00	2. Non-conventional Sources of Energy	440.00	440.00				
<b>1 05 0000 00</b>	<b>TOTAL - (V)</b>	<b>226745.00</b>	<b>226745.00</b>		<b>226250.00</b>	<b>226250.00</b>	
<b>VI. INDUSTRY &amp; MINERALS</b>							
<b>106</b>							
2851 00	1. Village & Small Industries	3438.50	3438.50		314.21	314.21	
2875 00	2. Other Industries (other than VSI)	11764.20	11764.20		7856.20	7856.20	

Sl No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
2885 00	3. Minerals	5352.43	3067.73	2284.70	420.00	420.00		194.30	194.30	
<b>1 06 0000 00</b>	<b>TOTAL - (VI)</b>	<b>154150.65</b>	<b>144718.94</b>	<b>9431.71</b>	<b>13714.70</b>	<b>13714.70</b>		<b>13204.51</b>	<b>13204.51</b>	
<b>VII. TRANSPORT</b>										
<b>107</b>										
3051 00	1. Ports & Light Houses									
3053 00	2. Civil Aviation	384.19	384.19		50.00	50.00		23.13	23.13	
3054 00	3. Roads & Bridges	190208.15	153666.87	36541.28	43491.80	43491.80		22853.46	22853.46	
3055 00	4. Road Transport	41877.00	41197.24	679.76	4946.00	4946.00		12446.80	12446.80	
3056 00	5. Inland Water Transport	4841.69	4389.20	452.49	220.00	220.00		101.76	101.76	
3075 00	6. Other Transport Services(to be specified)	761.63	761.63		3.00	3.00		1.40	1.40	
<b>1 07 0000 00</b>	<b>TOTAL - (VII)</b>	<b>238072.66</b>	<b>200399.13</b>	<b>37673.53</b>	<b>48710.80</b>	<b>48710.80</b>		<b>35426.55</b>	<b>35426.55</b>	
<b>VIII. COMMUNICATIONS</b>										
<b>108</b>										
3275 00	Other Communications Services									

STATE : WEST BENGAL

DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

SI No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
2885 00	3. Minerals	420.00	420.00		320.00	320.00	
<b>1 06 0000 00 TOTAL - (VI)</b>		<b>15622.70</b>	<b>15622.70</b>		<b>8490.41</b>	<b>8490.41</b>	
<b>VII. TRANSPORT</b>							
107							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	68.00	68.00				
3054 00	3. Roads & Bridges	46404.80	46404.80		29132.80	29132.80	
3055 00	4. Road Transport	5206.00	5206.00		5385.00	5385.00	
3056 00	5. Inland Water Transport	302.00	302.00		299.00	299.00	
3075 00	6. Other Transport Services(to be specified)	3.00	3.00		3.00	3.00	
<b>1 07 0000 00 TOTAL - (VII)</b>		<b>51983.80</b>	<b>51983.80</b>		<b>34819.80</b>	<b>34819.80</b>	
<b>VIII. COMMUNICATIONS</b>							
108							
3275 00	Other Communications Services						

SI No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10

1 08 0000 00 TOTAL - (VIII)

**IX. SCIENCE, TECHNOLOGY & ENVIRONMENT**

109

3425 00	1.	Scientific Research	7657.94	7657.94	1202.00	1202.00		475.66	475.66
3435 00	2.	Ecology & Environment	1888.24	1688.24	251.00	251.00		24.00	24.00

1 09 0000 00 TOTAL - (IX)

9346.18 9346.18 1453.00 1453.00 499.66 499.66

**X. GENERAL ECONOMIC SERVICES**

110

3451 00	1.	Secretariat Economic Services	513.20	513.20	42.97	42.97		19.87	19.87
3452 00	2.	Tourism	4380.80	2298.25	2082.55	401.00	401.00	293.36	293.36
3454 00	3.	Census Surveys & Statistics	225.31	225.31	23.60	23.60		10.91	10.91
3456 00	4.	Civil Supplies	1740.67	1740.67	365.64	365.64		168.80	168.80
3475 00	5.	Other General Economic Services :	19007.93	19007.93	1570.01	1570.01		707.45	707.45
	(a)	Weights & Measures	219.40	219.40	41.36	41.36		19.10	19.10
	(b)	Others (to be specified)	18788.53	18788.53	1528.65	1528.65		688.35	688.35

STATE : WEST BENGAL

DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16

**1 08 0000 00 TOTAL - (VIII)****IX. SCIENCE, TECHNOLOGY & ENVIRONMENT****109**

3425 00	1. Scientific Research	1595.00	1595.00		
3435 00	2. Ecology & Environment	251.00	251.00		

**1 09 0000 00 TOTAL - (IX)****1846.00 1846.00****X. GENERAL ECONOMIC SERVICES****110**

3451 00	1. Secretariat Economic Services	47.00	47.00		
3452 00	2. Tourism	687.00	687.00	260.00	260.00
3454 00	3. Census Surveys & Statistics	26.00	26.00		
3456 00	4. Civil Supplies	402.00	402.00		
3475 00	5. Other General Economic Services :	1716.00	1716.00		
	(a) Weights & Measures	45.00	45.00		
	(b) Others (to be specified)	1671.00	1671.00		

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
	(i) District Planning/ District Councils	18788.53	18788.53		1428.65	1428.65		660.64	660.64	
	(ii) Gen. ECO. Service				100.00	100.00		27.71	27.71	
<b>1 10 0000 00</b>	<b>TOTAL - (X)</b>	<b>25867.91</b>	<b>23785.36</b>	<b>2082.55</b>	<b>2403.22</b>	<b>2403.22</b>		<b>1200.39</b>	<b>1200.39</b>	
<b>XI. SOCIAL SERVICES</b>										
<b>221 Education</b>										
2202 00	1. General Education	79481.35	60890.16	18591.19	37353.30	37353.30		16692.81	16692.81	
	a) Elementary Education & Literacy	52974.67	38925.81	14048.86	32250.76	32250.76		14151.02	14151.02	
	b) Secondary Education	15109.15	10592.78	4516.37	3967.33	3967.33		1769.81	1769.81	
	c) Higher Education	11397.53	11371.57	25.96	1135.21	1135.21		771.98	771.98	
2203 00	2. Technical Education	11277.64	11277.64		485.64	485.64		1442.39	278.39	1164.00
2204 00	3. Sports & Youth Services	10218.03	10218.03		3405.20	3405.20		871.28	871.28	
2205 00	4. Art & Culture	3403.97	3301.91	102.06	527.07	527.07		404.36	404.36	
<b>221</b>	<b>Education</b>	<b>104380.99</b>	<b>85887.74</b>	<b>18693.25</b>	<b>41771.21</b>	<b>41771.21</b>		<b>19410.84</b>	<b>18246.84</b>	<b>1164.00</b>



STATE : WEST BENGAL

DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
	(i) District Planning/ District Councils	1571.00	1571.00				
	(ii) Gen. ECO. Service	100.00	100.00				
<b>1 10 0000 00 TOTAL - (X)</b>		<b>2878.00</b>	<b>2878.00</b>		<b>260.00</b>	<b>260.00</b>	
<b>XI. SOCIAL SERVICES</b>							
<b>221 Education</b>							
2202 00	1. General Education	38179.10	38179.10		759.50	759.50	
	a) Elementary Education & Literacy	36164.35	36164.35		620.00	620.00	
	b) Secondary Education	858.25	858.25		20.00	20.00	
	c) Higher Education	1156.50	1156.50		119.50	119.50	
2203 00	2. Technical Education	5782.00	934.00	4848.00	252.00	252.00	
2204 00	3. Sports & Youth Services	3484.75	3484.75		4.00	4.00	
2205 00	4. Art & Culture	380.00	380.00		13.00	13.00	
<b>221 Education</b>		<b>47825.85</b>	<b>42977.85</b>	<b>4848.00</b>	<b>1028.50</b>	<b>1028.50</b>	

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
2210 00	5. Medical & Public Health	103169.67	75014.93	28154.74	23739.80	23739.80		14087.34	14087.34	
2210 00	i) Primary Health Care	34907.26	9464.35	25442.91	17529.14	17529.14		11610.67	11610.67	
	a) Rural	34907.26	9464.35	25442.91	17529.14	17529.14		11610.67	11610.67	
	b) Urban									
	ii) Secondary Health Care									
	iii) Tertiary Health Care	52320.42	51627.11	693.31	3842.82	3842.82		2054.93	2054.93	
	iv) Super Speciality Services									
	v) Medical Education	8984.76	8963.09	21.67	1363.09	1363.09		194.58	194.58	
	vi) Research	90.28	90.28		15.61	15.61		2.83	2.83	
	vii) Training	303.33	303.33		118.18	118.18		22.12	22.12	
	viii) ISM & Homoeopathy	570.54	379.17	191.37	74.07	74.07		44.30	44.30	
	ix) E.S.I	901.05	901.05		48.80	48.80		3.75	3.75	
	x) Control Of Diseases	272.23	272.23		253.25	253.25		20.76	20.76	
	a) Communicable Diseases	210.27	210.27		240.61	240.61		7.66	7.66	

STATE : WEST BENGAL

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
2210 00	5. Medical & Public Health	40291.84	20291.84	20000.00	25867.78	9867.78	16000.00
2210 00	i) Primary Health Care	20523.54	18523.54	2000.00	9625.20	9625.20	
	a) Rural	20523.54	18523.54	2000.00	9625.20	9625.20	
	b) Urban						
	ii) Secondary Health Care						
	iii) Tertiary Health Care	16787.23	787.23	16000.00	16078.00	78.00	16000.00
	iv) Super Speciality Services						
	v) Medical Education	416.34	416.34		132.18	132.18	
	vi) Research	6.05	6.05				
	vii) Training	47.33	47.33		10.00	10.00	
	viii) ISM & Homoeopathy	52.65	52.65		1.50	1.50	
	ix) E.S.I	64.84	64.84				
	x) Control Of Diseases	44.43	44.43				
	a) Communicable Diseases	16.38	16.38				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
	b)Non-communicable diseases	61.96	61.96		12.64	12.64		13.10	13.10	
	xi) Primary Health Care	1533.26	1533.26		124.33	124.33		47.46	47.46	
	a) N.M.E.P	1301.55	1301.55		83.21	83.21		38.70	38.70	
	b) TB Control Programme	174.65	174.65		16.64	16.64		6.63	6.63	
	c) Others	57.06	57.06		24.48	24.48		2.13	2.13	
	xii Other Programmes	3275.17	1469.69	1805.48	364.27	364.27		84.80	84.80	
	xiii Direction and Administration	11.37	11.37		6.24	6.24		1.14	1.14	
2215 00	6. Water Supply and Sanitation	73317.00	54359.94	18957.06	13535.00	13535.00		5770.51	5770.51	
2216 00	7. Housing (incl. Police Housing)	30623.77	29495.52	1128.25	2540.65	2540.65		1222.26	1222.26	
	(i) Indira Awaas Yojana(IAY)	17524.70	17524.70		650.00	650.00		310.80	310.80	
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	265413.50	83456.94	47927.45	47927.45		22032.77	22032.77	
2220 00	9. Information & Publicity	2148.28	1725.47	422.81	325.61	325.61		150.43	150.43	
2225 00	10. Welfare of SCs,STs & OBCs	41034.29	33573.51	7460.78	10401.00	10401.00		4403.00	4403.00	
2230 00	11. Labour & Employment	5675.90	5675.90		245.85	245.85		48.83	48.83	

STATE : WEST BENGAL

DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

SI No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
	b)Non-communicable diseases	28.05	28.05				
	xj) Primary Health Care	96.98	96.98				
	a) N.M.E.P	82.80	82.80				
	b) TB Control Programme	14.18	14.18				
	c) Others						
	xii Other Programmes	2250.00	250.00	2000.00	20.90	20.90	
	xiii Direction and Administration	2.45	2.45				
2215 00	6. Water Supply and Sanitation	13040.00	13040.00		1849.00	1849.00	
2216 00	7. Housing (incl. Police Housing)	4140.35	4140.35		1941.05	1941.05	
	(i) Indira Awaas Yojana(IAY)	2132.00	2132.00				
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	58078.00	57476.00	602.00	23643.00	23643.00	
2220 00	9. Information & Publicity	358.00	358.00		79.50	79.50	
2225 00	10. Welfare of SCs,STs & OBCs	10401.00	7901.00	2500.00	385.00	385.00	
2230 00	11. Labour & Employment	350.86	350.86		194.40	194.40	

Sl No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
A.	Labour Welfare	1226.41	1226.41		156.04	156.04		8.08	8.08	
(i)	Labour & Labour Welfare	1062.36	1062.36		125.78	125.78		6.95	6.95	
(ii)	Social Security for labour									
iii)	Labour Education	102.42	102.42		17.51	17.51		.65	.65	
iv)	Rehabilitation Of Bonded Labour	31.51	31.51		6.53	6.53		.24	.24	
v)	Child Labour	30.12	30.12		6.22	6.22		.24	.24	
B	Employment Services	2419.83	2419.83		2.00	2.00		.11	.11	
C	Craftsmen Training (I.T.I s) and Apprenticeship Training	2029.66	2029.66		87.81	87.81		40.64	40.64	
2235 00 12	Social Security & Social Welfare	57203.06	38620.89	18582.17	7867.10	7867.10		6604.99	6604.99	
i)	Insurance Scheme for the Poor through GIC etc.									
ii)	Child Welfare(Incl.Integ Child Development Services,Bahwadi Nutrition Prog. etc)	12660.66	12660.66		616.70	616.70		853.22	853.22	
iii)	Womens Welfare	978.60	978.60		70.06	70.06		26.81	26.81	
iv)	National Social Assistance Prg & Annapurna				4155.00	4155.00		4155.00	4155.00	
v)	Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	844.53		64.14	64.14		26.75	26.75	

STATE : WEST BENGAL

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

SI No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
A.	Labour Welfare	139.86	139.86		11.40	11.40	
(i)	Labour & Labour Welfare	120.41	120.41		11.40	11.40	
(ii)	Social Security for labour						
iii)	Labour Education	11.25	11.25				
iv)	Rehabilitation Of Bonded Labour	4.20	4.20				
v)	Child Labour	4.00	4.00				
B	Employment Services	2.00	2.00				
C	Craftsmen Training (I.T.I s) and Apprenticeship Training	209.00	209.00		183.00	183.00	
2235 00	12 Social Security & Social Welfare	8516.00	8516.00		1465.00	1465.00	
i)	Insurance Scheme for the Poor through GIC etc.						
ii)	Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	555.50	555.50				
iii)	Womens Welfare	96.00	96.00				
iv)	National Social Assistance Prg & Annapurna	4155.00	4155.00				
v)	Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	95.80	95.80				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

(Rs in lakhs)

SI No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2004-2005 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	2	3	4	5	6	7	8	9	10
	vi) Others(to be specified)	42719.27	24137.10	18582.17	2961.20	2961.20		1543.21	1543.21	
2236 00	13. Nutrition	26828.96	26778.53	50.43	9799.95	9799.95		5137.91	5137.91	
2252 00	14. Others Social Services	17621.57	13544.53	4077.04	4592.08	4592.08		588.64	588.64	
<b>2 00 0000 00</b>	<b>TOTAL - (XI)</b>	<b>810873.93</b>	<b>629890.48</b>	<b>180983.47</b>	<b>162746.70</b>	<b>162745.70</b>		<b>79457.52</b>	<b>78293.52</b>	<b>1164.00</b>
<b>XII.GENERAL SERVICES</b>										
2056 00	1. Jails	2986.80	2986.80		84.00	84.00		39.08	39.08	
2058 00	2. Stationery & Printing	85.22	79.54	5.68	44.00	44.00		17.58	17.58	
2059 00	3. Public Works	79061.43	75622.65	3438.78	9993.94	9993.94		7639.89	7639.89	
2070 00	4. Other Administrative Services	9838.55	8691.89	1146.66	2778.69	2778.69		2445.81	2445.81	
	(i) Training									
	(ii) Others ( to be specified)									
<b>3 00 0000 00</b>	<b>TOTAL - (XII)</b>	<b>91972.00</b>	<b>87380.88</b>	<b>4591.12</b>	<b>12900.63</b>	<b>12900.63</b>		<b>10142.36</b>	<b>10142.36</b>	
<b>99 9999 99</b>	<b>GRAND TOTAL:</b>	<b>2864100.00</b>	<b>1831938.85</b>	<b>1032161.15</b>	<b>501962.00</b>	<b>501962.00</b>		<b>352579.00</b>	<b>351415.00</b>	<b>1164.00</b>



STATE : WEST BENGAL

DRAFT ANNUAL PLAN - 2005-2006 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Sl No.	Major Head/ Minor Head of Development	Annual plan - 2005-2006 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
0	1	11	12	13	14	15	16
	vi) Others(to be specified)	3813.70	3613.70		1465.00	1465.00	
2236 00	13. Nutrition	9799.95	9799.95				
2252 00	14. Others Social Services	6452.22	6452.22		346.15	346.15	
<b>2 00 0000 00</b>	<b>TOTAL - (XI)</b>	<b>199254.07</b>	<b>171304.07</b>	<b>27950.00</b>	<b>56799.38</b>	<b>40799.38</b>	<b>16000.00</b>
<b>XII.GENERAL SERVICES</b>							
2056 00	1. Jails	584.00	584.00		5.00	5.00	
2058 00	2. Stationery & Printing	38.00	38.00		4.00	4.00	
2059 00	3. Public Works	12713.62	12713.62		8187.62	8187.62	
2070 00	4. Other Administrative Services	2072.00	2072.00		350.00	350.00	
	(i) Training						
	(ii) Others ( to be specified)						
<b>3 00 0000 00</b>	<b>TOTAL - (XII)</b>	<b>15407.62</b>	<b>15407.62</b>		<b>8546.62</b>	<b>8546.62</b>	
<b>99 9999 99</b>	<b>GRAND TOTAL:</b>	<b>617771.00</b>	<b>585613.00</b>	<b>32158.00</b>	<b>372152.01</b>	<b>351944.01</b>	<b>20208.00</b>

## **ANNEXURE II**

### **PHYSICAL TARGETS AND ACHIEVEMENTS**

## PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan - 2004-05		Annual Plan (2005-06)	Remarks
			Target	Target	Anticipated Achievement	Target	
	1	2	3	4	5	6	7
1.	<b>AGRICULTURE AND ALLIED ACTIVITIES :</b>						
1.1	<b>Crop Husbandry, Horticulture:</b>						
	<u>Producting</u>						
1.	Aman Paddy (Winter Reice)	Ha/MT	-	10300/34000	6798/22440	10918/36040	
2.	Boro Paddy (Summer Rice)	"	-	1080/ -	7128/ -	1145/-	
3.	Maize	"	-	95/195	63/129	101/207	
4.	Jute	"	-	140/1850	92/1221	148/1961	
5.	Arhar	"	-	170/420	112/277	180/445	
6.	Moong	"	-	160/300	106/198	170/318	
7.	Kalai	"	-	730/750	482/495	774/795	
8.	Ground nut	"	-	920/1550	607/1023	975/1643	
9.	Wheat	"	-	540/12000	356/7920	572/12720	
10.	Gram	"	-	130/190	86/125	138/201	
11.	Lientil	"	-	300/145	198/96	318/154	
12.	Khasari	"	-	170/950	112/627	180/1007	
13.	Rape of Mustard	"	-	2600/760	1716/502	2756/806	
14.	Til (Sesame)	"	-	120/170	79/112	127/180	
15.	Sun flower	"	-	- /3.5	- /2.5	- /3.7	
16.	Potato	"	-	850/39000	561/25740	901/41340	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan - 2004-05		Annual Plan (2005-06)	Remarks
			Target	Target	Anticipated Achievement	Target	
	1	2	3	4	5	6	7
2.	<b><u>Demonstration Centres</u></b>						
	1. Rape of Mustard	Ha	20000	3000	1980	3180	
	2. Ground nut	"	20000	1000	660	1060	
	3. Sunflower	"	10000	500	330	530	
	4. Sesame	"	10000	500	330	530	
	5. Linsect	"	1000	200	132	212	
3.	Distribution of Farm Implements	Nos.	8500	750	495	795	
4.	Dist. of Sprinkles	"	1000	NIL	NIL	Nil	
5.	Seed Treatment	Ha	35000	NIL	NIL	Nil	
6.	Farmen's Training	Nos.	753	45	30	48	
7.	<b><u>National Pulses Dev. Programme</u></b>						
	1. Purchase of Breedar Seeds	Others	125	10	6.6	11	
	2. Production of Foundation Seeds	"	2000	50	33	53	
	3. Production of Certified Seeds	"	4000	50	33	53	
	4. Dist. of Certified Seeds	"	4000	120	79	127	
	5. Demonstration Centres	Ha	4396	4470	2950	4738	
	6. Dist. of Farm Implements	No.	70	15	10	16	
	7. Dist. of P.P. Equipments	No.	500	100	66	106	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan - 2004-05		Annual Plan (2005-06)	Remarks
			Target	Target	Anticipated Achievement	Target	
	1	2	3	4	5	6	7
	8. Dist. of Rhizobium Culture of Micronupiets	Ha	7500	4500	2970	4770	
	9. Farnen's Training	"	150	4	3	4	
	10. Dist. of Gypsum	Ha	1000	Nil	NIL	Nil	
8.	<b><u>Accelerated Maize Dev. Programme</u></b>						
	1. Field Demonstration	Ha	2429	500	330	530	
	2. IPM Demonstration	Ha	200	NIL	Nil	Nil	
	3. Training	Nos.	150	4	3	4	
	vi) Distribution of P. P. Equipments	No.	8500	2000	1320		
	vii) Distribution of Micronutrients	Ha.	80000	NIL	NIL		
	viii) Distribution of Rhizobium	Ha.	27500	NIL	NIL		
	ix) Distribution of Gypsum	Ha.	30000	3000	1980		
9.2	Development of Oilseeds including Sunflower.						
	Distribution of Minikits.	No.	350000	1550	1023		
10.	Plant Protection						
a.	i) Quality control of pesticides (Analysis of samples).	No.	5000	500	330	530	
	ii) P.P. Training-cum-Seminar.	No.	350	70	46	74	

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl.No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan 2004 -05		Annual Plan (2005-06) Target	Remarks
			Target	Target	Anticipated Achievement		
	1	2	3	4	5	6	7
b.	Integrated Pest Management						
	i) Popularisation of Bio-pesticides – farmers benefited.	No.	50000	40000	26400	42400	
	ii) Popularisation of Botanical pesticides – farmers benefited	No.	75000	15000	9900	15900	
	iii) I.P.M. Field Demonstration.	No.	1500	300	330	530	
	iv) Training of farmers	No.	5000	-	-	-	
	v) Survey & surveillance	Ha.	150	30	20	3	
	vi) Quality control of P.P. Chemicals	No.	5000	500	330	530	
	vii) P.P. Training (Dealers + Officials)	No.	350	-	-	-	
	viii) Subsidy distribution of pesticides – farmers benefited.	No.	50000	40,000	26400	42400	
c.	Pesticides consumption in terms of A.I.	M.T	25000	5000	3300	5300	
11.	Dryland and Rainfed Crop D/C.	No.	23791	4755	3138	5040	
12.	Introduction & Popularisation of improved implements & waterlifts.	No.	35000	7000	4620	7420	
13.	Farm management Studies:-	No.	3625	720	475	763	
	a) Coverage of sample farmers selected under farm Management Studies.						
	b) Establishment of an Agency for Reporting Agril. Statistics (EARAS) (Terminal Year)						
	i) Mouza survey for areas estimation.	No.	40000	800	528	848	
	ii) Crop cutting experiments (Major Crops)	No.	-	8160			
	iii) Monitoring & Evaluation.	No.(farmer)	40800	-	5386	8649	

## ANNEXURE - II

## PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan – 2004-05		Annual Plan (2005-06) Target	Remarks
			Target	Target	Anticipated Achievement		
	1	2	3	4	5	6	7
14.	Popularisation of New varieties of Potato :						
	i) Demonstration Centre with Tone potato seeds (TPS) (Per plot of 0.1 Ha. )	No.	1195	225	148	238	
	ii) D/C with TPS Clone (Per plot of 0.1 Ha. )	No.	190	40	26	42	
	iii) D/C with Improved seeds (Per plot of 0.1 Ha. )	No.	1000	200	132	212	
	iv) Training meeting.	No.	219	52	20	55	
15.	Agricultural Training						
	i) Agril. Training Camp for Rural Mass Education.	No.	880	160	106	170	
	ii) Farmers' sons Training.	No.	350	65	43	69	
	iii) Field Oriented Group Meeting.	No.	3644	710	469	753	
16.	Special Jute Development Programme :						
	i) Subsidy sale of Jute seeds (certified)	M.T.	1750	350	231	371	
	ii) Distribution of Multi row seed drill.	No.	11940	2340	1544	2480	
	lii) Distribution of Wheel hoe.	No.	23880	4680	3089	4961	
	iv) Production Technology D/C.	Ha.	15050	3000	1980	3180	
	v) Jute retting technology D/C & Riboner	No.	1515	300	198	318	
	vi) Excavation/Re-excavation of Kutcha Retting Tank	No.	3345	690	455	731	
	vii) Construction of Pucca Retting Tank	No.	325	60	40	63	
	viii) Distribution of Fungal culture. (PKTS)	No.	1250000	220	145	233	
	ix) Farmers; Training.	No.	3715	740	488	784	

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
17.	Cotton Development Scheme						
	i) ICDP under Mini Mission-II of Technology Mission.	No.	8750	300	198	318	
	ii) Field Demonstration	Ha	-	-			
18.	Soil & Water Conservation.						
	i) Water harvesting structure with antiseepage lining on watershed basis in western districts.	No.	500	100	66	106	
	ii) Land shaping on sweet water reservoir in coastal areas	No.	500	100	66	106	
	a) Desiltation bund	No.	500	100	66	106	
	b) Contour field bund	Ha.	2000	200	132	212	
	c) Protective bund	Ha.	1000	400	264	424	
	d) Land Levelling	Ha.	2000	400	254	424	
	e) Farm Forestry	Ha.	1000	100	66	106	
1.1	HORTICULTURE						
A.	Fruits :						
	a) Areas in 1000 hectares						
	b) Production in 1000 Metric tons						
	Mango						
	(a)	1000he	342.100	68.500	15.755	134.945	
	(b)	1000M	2190.900	585.400	134.644	1153.238	
	Banana						
	(a)	-do-	123.600	23.500	5.405	46.295	
	(b)	-do-	2212.880	425.200	97.796	837.644	



**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
	Pineapple						
	(a)	-do-	77.950	14.000	3.220	27.580	
	(b)	-do-	1699.15	315.800	72.634	622.126	
	Papaya						
	(a)	-do-	55.700	10.500	2.484	206.850	
	(b)	-do-	1481.82	265.320	61.025	522.696	
	Guava						
	(a)	-do-	63.150	10.600	2.438	208.82	
	(b)	-do-	1171.580	132.400	30.452	260.843	
	Jackfruit						
	(a)	-do-	63.65	10.100	2.323	198.970	
	(b)	-do-	783.530	135.360	31.133	266.659	
	Litchi						Litchi
	(a)	1000 M	66.750	8.700	2.001	17.139	
	(b)	-do-	560.004	77.225	17.762	152.133	
	Mandarin Orange						
	(a)	-do-	38.800	5,300	1.219	10.441	
	(b)	-do-	279.280	40.290	9.267	79.371	

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	6	7	8	9	10
	Other Citrus						
	(a)	-do-	53.000	6.500	1.495	12.805	
	(b)	-do-	564.740	56.500	12.995	111.305	
	Sapota						
	(a)	-do-	46.500	4.600	1.058	9.062	
	(b)	-do-	437.955	49.275	11.333	97.072	
	Temperate Fruits						
	(a)	-do-	36.000	3.400	0.782	6.698	
	(b)	-do-	387.770	25.330	5.826	49.900	
	Misc. Fruits						
	(a)	-do-	42.700	7.300	1.679	14.381	
	(b)	-do-	582.391	85.900	19.757	169.223	
<b>B.</b>	<b>VEGETABLES</b>						
	Tomato						
	(a)	1000he	260.910	49.265	11.331	97.052	
	(b)	1000M	3255.660	600.110	138.025	1182.217	
	Cabbage						
	(a)	-do-	360.670	69.600	16.008	137.112	
	(b)	-do-	10781.880	2105.30	484.219	4147.441	
	Peas						

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
(a)		-do-	134.565	20.750	4.772	40.877	
(b)		-do-	742.530	120.300	27.669	236.991	
	Cauliflower						
(a)		-do-	328.546	65.566	15.080	129.165	
(b)		-do-	9561.366	1870.25	430.157	3684.392	
	Brinjal						
(a)		-do-	740.920	156.500	35.995	308.305	
(b)		-do-	10810.930	2575.65	592.399	5074.030	
	Onion						
(a)		-do-	105.575	18.650	12.895	36.740	
(b)		-do-	1087.300	180.800	41.584	356.176	
	Cucurbits						
(a)		-do-	778.430	157.250	36.167	309.782	
(b)		-do-	9167.769	1756.90	403.93	3461.093	
	Ladies Finger						
(a)		1000 M	330.187	64.200	14.766	126.474	
(b)		-do-	4103.734	750.200	172.546	1477.894	
	Radish						
(a)		-do-	188.720	36.400	8.372	71.708	
(b)		-do-	2168.690	385.800	88.734	760.026	

**ANNEXURE - II**

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
	Watermelon						
	(a)	-do-	132.960	20.600	4.738	40.582	
	(b)	-do-	1102.549	170.600	39.238	336.082	
	Sweet Potato						
	(a)	-do-	161.240	26.200	6.026	51.614	
	(b)	-do-	1471.340	269.500	61.985	530.915	
	Beans						
	(a)	-do-	127.467	20.600	4.738	40.582	
	(b)	-do-	719.768	68.200	15.686	134.354	
	Others						
	(a)	-do-	1031.408	295.000	67.850	581.150	
	(b)	-do-	9724.832	670	131	1319	
1.2	<b>SOIL &amp; WATER CONSERVATION :</b>						
	Area Covered						
1)	Agricultural Land	000 ha	25040	-			
2)	Forest Land	.000ha	2.190	0.590	0.212	0.708	
1.3	<b>ANIMAL HUSBANDRY</b>						
1.	Milk	.000MT	4375.00	3800.00	2280.00	4104.00	
2.	Egg	No [Million]	3100.00	2880.00	1728.00	3110.40	
3.	Meat	.000Kg	500.00	466.00	280.00	503.28	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
4.	Wool	.000MT	700.00	655.00	393.00	707.40	
5.	No. of Cases treated in West Bengal	Lakh	632.99	148.42	84.25	160.29	
6.	No. of Vaccination	Lakh	646.29	130.98	78.59	141.46	
7.	No. of Health Camp Organised	No.	100.00	68.12	40.87	73.57	
8.	F.S. Straw Prdh.	Lakh	60.00	15.00	9.00	16.20	
9.	LN Production	Lakh	14.41	3.75	2.25	4.05	
10.	No. of Vaccine & Antigen	Crores doses	916.00	214.81	128.88	231.99	
11.	A.I. done	Lakh	90.00	19.00	11.40	20.52	
12.	Calves Born	Lakh	31.50	5.00	3.00	5.40	
13.	Pranibandhu Engaged	No.	3348	8.00	4.80	8.64	
14.	No. of Self Employment	000 Nos.	200.00	40.00	24.00	43.20	
15.	No. of Employment Generation	Lakhs	250.00	44.50	14.70	48.06	
<b>1.5</b>	<b>FISHERIES</b>						
	1. Fish Production :						
	a) Inland	.000MT	4950	10.37	9.12	10.58	
	b) Marine	.000MT	1000	181.00	159.28	184.62	
2.	Fish Seed Production	Million	46660	125.00	110.00	127.50	
3.	a. FFDA area development	Ha	-	2000.00	1760.00	2040	
	b. Jhora Fishery	No.	-	132.00	-	153	
	c. Ornamental Fisheries	No.	-	352.00	-	102	
4.	BFDA are development	Ha	200.00	176.00		204.00	
5.	Short term Agriculture credit	Ha	-	2570.00	2262.00	2621	

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
1		2	3	4	5	6	7
6.	a. Quantity	MT	-	-	-	-	
	b. Value	Crores	-	-	-	-	
7.	Old age pension for fishermen	No.	-	2000.00	1760.00	2040	
8.	Non-tax Revenue	Rs.	-	6003014.00	5282656.72	61230746.88	
9.	Employment Generation	Mandays	-	17446080.00	1535318.00	17795001	
1.6	<b>FORESTRY &amp; WILDLIFE :</b>						
i)	Plantation of Quick Growing Species	'000 Ha	3.750	2.577	2.268	2.937	
ii)	Economic & Commercial Plantation	'000 Ha	9.375	2.575	2.266	2.935	
iii)	West Bengal Forestry Project (IDA)	'000 Ha	0.000	-	-	-	
iv)	Forestry Treatment	'000 Ha	8.500	5.250	4.576	5.985	
v)	Mangrove Treatment	'000 Ha	1.050	0.300	0.264	0.342	
vi)	Farm Forestry/Strip Plantation/Public Forestry/Nurseries	'000 Ha (lakhs)	1.000	0.783	0.693	0.893	
vii)	Agro-Silviculture	'000 Ha	0.000	0.096	0.084	0.109	
viii)	Coastal Shelter belt plantation	'000 Ha	0.250	0.160	0.141	0.182	
ix)	Consolidation	Km. '000 Ha	600.000	0.137	0.120	0.156	
x)	Forest Resource Survey	Sq. Km. '000 Ha	495.000	0.160	0.140	0.182	
xi)	Forestry Research	'000 Ha	-	0.132	0.116	0.150	
xii)	Afforestation						
	a) Area Oriented Fuelwood & Fodder Plantation ( State Component)	'000 Ha	8.500	-	-	-	
	b) Decentralised Peoples Nursery	Lakhs	10.000	-	-	-	
xiii)	Communication						
	a) New roads	Km.	0.000	2.750	2.420	3.135	
	b) Improvement of Existing Roads	Km.	1875.000	750.000	660.000	855.000	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan- 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
xiv)	Production of some selected forest products						
	a) Timber Extraction	'000 Cuk	800.000	91.000	80.000	103.740	
	b) Fuelwood Stacks	'000 Stacks	500.000	99.000	87.120	112.860	
xv)	Hill Areas						
	a) Protective Afforestation	'000 Ha	0.500	0.100	0.088	0.114	
	b) West Bengal forestry Project(IDA)	'000 Ha	0.000	-	-	-	
	c) Agro Silviculture	'000 Ha	-	0.100	0.088	0.114	
	d) Forestry Treatment	'000 Ha	1.000	0.200	0.176	0.228	
	e) Decentralised Peoples' Nursery	Lakhs (seedling)	10.000	-	-	-	
<b>1.10</b>	<b>OTHER AGRICULTURAL PROGRAMMES</b>						
1.	Agricultural Marketing :						
	i) Project for Infrastructure	No	10	-	-	-	
	ii) Marine	No.	250	-	-	-	
<b>1.11</b>	<b>CO-OPERATION</b>						
1.	<u>Short term credit</u>						
	a. Issue of short term loan	Rs. (Crore)	675.00	680.00	476.00	1366.80	
	b. Collection of deposit (PACS)	Rs. (Crore)	-	-	-	-	
	c. Formation of self help group	Nos. (Cu)	-	50000.00	35000.00	100500	
	d. Issue of Kisan Credit Card	"	-	582500.00	407750.00	1170825	
	e. Universal Membership	"	-	1372500.00	960750.00	2758725	
2.	<u>Long Term Credit</u>						
	a. Issue of long term credit	Rs. (Crore)	193.00	175.00	122.50	387.93	
3.	<u>Marketing Section</u>						
	a. Construction of Storage Godown	(ooo Ton) Cu	6.48	587.50	411.25	13.02	
	b. Co-operative Storage (Cold Storage)	Lakh Ton (Cu)	4.42	3.30	2.31	8.88	

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan - 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	c. Distribution of Fertilizer	Rs. (Crores)	788.00	260.00	182.00	296.40	
	d. Procurement of Jute 80 00	Rs. (Crores)	- 50.00	80.00	56.00	91.20	
4.	<b>Consumers Sector</b>						
	a. Retail Sale of Consumers' goods by Co-opts. In Rural Areas	do-	180.00	120.00	84.00	136.80	
	b. Retail Sale of Consumers' goods by Urban Consumers' Co-operative.	-do-	520.00	430.00	301.00	490.20	
11.	<b>RURAL DEVELOPMENT</b>						
	1.SGSY	Groups	-	45000	45000	46800	
		Beneficiaries	-	450000	45000	46800	
	2.JAY	Beneficiaries (Houses)	-	120000	120000	124800	
	3. SGRY-I	Lakh mandays	-	300	300	312	
	4. SGRY-II	Lakh Mandays	-	250	250	260	
	5. SSK	Education Centres	-	488	488	507	
	6. MSK	Education Centres	-	1022	1022	1063	
	7. Rural Sanitations	Latrins	-	1000000	1000000	1040000	
	8. PROFLAL	Beneficiaries	-	150000	150000	156000	
	9. NOAPS	Beneficiaries	-	378945	378945	3941028	
	10.NFBS	Beneficiaries	-	Not fixed	-	-	
	11.PMGY(GA)	Beneficiaries (houses)	-	6000	6000	6240	



PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
2.4	<b>LAND REFORMS :</b>						
1.	No. of Beneficiaries of vested	Person	15000	3000	1410	7500	
2.	No. of Bargadar agricultural land	"	6200	700	322	1750	
3.	No. of beneficiaries under acquisition of Homestead land for agricultural labourer Artisan of Fishmen Act, 1975	"	500	400	200	1000	
III.	<b>SPECIAL AREA PROGRAMME</b>						
3.2.2	<b>Sundarban Affairs.</b>						
1.	<b>Rabi Programme.</b>						
a)	Area Covered	Ha	21266	9240	9240	92.00	
b)	Beneficiary covered	No.	321900	83325	83325	83300	
ii)	<b>Mushroom Cultivation</b>						
a)	Estab. of Mushroom Production Unit	No.	800	300	300	300	
iv)	<b>Distribution of Seedlings/plants</b>						
a)	Beneficiary Covered	No.	150000	150000	150000	150000	
b)	Agriculture and Allied Training	No.	250	250	250	250	

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan - 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
<b>B.</b>	<b>Fishery Complex</b>						
i)	Fish Production	Kg.	20000	2000	2000		
<b>C.</b>	<b>Physical Infrastructure</b>						
i)	B.P./WBM Road	Km.	435	100	100		
ii)	Direct Channel	Km.	13	2	2		
iii)	Multiple Culvert Bridge	Km.	22	10	10		
iv)	Pucca Drain	Km.	85	10	10		
v)	Metal Road	No.		-	-		
vi)	Jetty		15				
<b>D.</b>	<b>Social Forestry</b>						
i)	Creation of Strip Plantation	Ha		6	6		
ii)	Creation of Farm Forestry	Ha		100	100		
iii)	Mangrove Plantation	Ha.		100	100		
iv)	Farm Forestry (Seedlings)	No.		77	77		
<b>E.</b>	<b>Rural Water Supply</b>						
i)	Tube-well installed	No	350	110	110		
<b>F.</b>	<b>Village &amp; Small Scale Industries</b>						
i)	Crab Culture : No. of person trained	No.	70	20	20		
<b>G.</b>	<b>Distribution of Solar Light to School / Hostels :</b>						
a)	School Benefited	No.	52	-	-	20	-
b)	Distribution of Solar Light	No.	160	-	-	100	-

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
<b>IV.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>						
1.	Major & Medium Irrigation Projects						
	a) Creation of Irrigation of Potential	.000Ha	700.00	15.00	15.00		
2.	Flood Control Projects						
	a) Area to be provided with reasonable protection	.000Ha	300.00	-	-		
	b) Length of Embankment	Km.	150.00	200/184.00	200/184.00	200/184.00	
	c) Length of Drainage Channel	Km.	200.00	<u>2.00</u> 150.00	<u>2.00</u> 150.00	<u>2.00</u> 150.00	
	d) Anti Sea Erosion Measures	.000Ha	0.010	-	-		
2.	MINOR IRRIGATION						
	a. Minor Irrigation	.000Ha	99.80	60.00	60.00	63.00	
	b. Core	.000Ha	26.95	3.00	3.00	4.00	
	c. RIDF	.000Ha	72.85	Nil	-	-	
3.	COMMAND AREA DEVELOPMENT	.000Ha	51.500	19.5	19.5	25.93	
<b>VI.</b>	<b>INDUSTRIES &amp; MINERALS</b>						
1	New Units Set Up						
	Registration of SSI	No.	30,000	3605	3497	4037	
2.	Units done (SIDO = Non – SIDO )	No.	55000	-		-	
3.	Bio-gas Plants Set up	No.	60000	1550	1503	1736	
4.	Coir Industries	No. of beneficiaries	300	50	48.00	56	
5	Lac Industries	-do-	25000	6000	5820.00	6720	

## ANNEXURE - II

## PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	78
	<b>MULBERRY</b>						
1.	New Extension Area	Acre	90.00	10.00	9.70	11.20	
2.	Annual Raw Silk Production	MT	1800	1480.00	1436.00	1657	
3.	Additional Employment	.000 Nots	70.00	8.00	7.76	8.96	
	<b>NON-MULBERRY</b>						
1.	New Extension Area	Acre	40.00	9.40	9.10	10.53	
2.	Annual Raw Silk Production	MT	40.00	28.75	27.88	32.20	
3.	Additional Employment	.000 Nos.	4.00	1.88	1.82	2.10	
VII.	<b>TRANSPORT</b>						
	<b>ROAD TRANSPORT</b>						
1.	Purchase of Buses :						
	CSTC	No.	550	200	180.00	214	
	NBSTC	No.	440	100	92.00	107	
	SBSTC	No.	220	50	46.00	53	
	CTC	No.	200	50	46	53	
7.3	<b>ROADS &amp; BRIDGES</b>						
i)	Construction of Bridge	No.	103	2	-	2	
ii)	Widening & Strengthening of Rural Roads	Km	2352	96	-	107	
iii)	Widening & Strengthening of SHS of MDRS	Km.	1136	46	-	53	
iv)	Construction of Rural Roads	Km.	220	3	-	3	
v)	Construction of MDRS	Km.	50	2	-	2	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
X	<b>GENERAL ECONOMICS SERVICES</b>						
10.2	<b>Tourism</b>						
1.	Tourist Arrived	Lakhs	500	26	-	37	
2.	Tourist Accommodation	Beds	300	17	-	24	
3.	Wayside Facilities	Nos.	5	-	-	-	
XI.	<b>SOCIAL SERVICES</b>						
	<b>GENERAL EDUCATION</b>						
1.	Elementary Education Class I-V Age group 5 – 10						
a)	Total Enrolment						
	i) All Categories						
	Boys		5648	5325	5325	6017	
	Girls		5010	4940	4940	5582	
	Total	000	10658	10167	10167	11599	
	a) Enrolment of Scheduled Castes		1594	1453	1453	1656	
	Boys		1415	1292	1292	1473	
	Girls	000	3009	2745	2745	3129	
	Total						
	b) Enrolment of Scheduled Tribe						
	Boys		414	500	500	570	
	Girls		367	305	305	348	
	Total	000	781	805	805	918	
2.	Classes VI-VIII age group 10 –13						
a)	Total Enrolment of all categories	000					
	Boys		2045	1948	1948	2220	
	Girls		1813	1475	1475	1681	

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Total	000	3220	-	-	3901	
	b) Enrolment of Scheduled Castes		443	465	465	530	
	Boys		394	314	314	358	
	Girls	000	837	789	789	888	
	Total	000					
	c) Enrolment of Scheduled Tribe						
	Boys		119	159	159	181	
	Girls		107	75	75	85	
	Total	000	226	134	134	266	
3	a) Secondary Education Class-IX – X Age Group 13-15						
	Boys		842	925	925	1054	
	Girls		747	660	660	752	
	Total	000	1589	1585	1585	1806	
	b) Class XI-XII						
	Boys		465	475	475	541	
	Girls		413	322	322	367	
	Total		878	797	797	908	

**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
11.12	<b>SOCIAL WELFARE</b>						
1.	Estt. of Social Defence Planning limit	Beneficiaries					
2.	Estt. of Common office for PWD Act.	Beneficiaries	-				
3.	Prosthetic Aid for Handicapped persons	-do-	-				
4.	Scholarship to Handi. Students studying below IX	-do-	10,400	1650	1650	1650	
5.	Expansion of capacity & modernization of composite Homes.						
6.	Assistance to Handi persons in all Dists.(D>P.)	Beneficiaries	5,000	1925	1925	1925	
7.	Award to outstanding employers of handi.employees.						
8.	Printing of Identity Cards.	No. of Cards.	2,36,000	145400	145400	145400	
9.	Implementation of PWD Act, 1995						
10.	Remodeling & Renovation of cottage at Digha.						
11.	Grant-in-aid to vol. Orgn. In need of care & protection	Beneficiaries	6,200	1000	1000	1000	
12.	Introduction of coaching system.						
13.	Vocational Trg. Centre for destitute boys.						
14.	Welfare of street children						
15.	Estt. of ICDS projects	AWW of Helper	1,08,000	1,06,000	1,06,000	1,06,000	
16.	Strengthening & remodeling of homes for womens.						

**ANNEXURE - II**  
**PHYSICAL TARGETS AND ACHIEVEMENTS**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2004-05		Annual Plan (2005-06) Target	Remarks
				Target	Anticipated Achievement		
	1	2	3	4	5	6	7
17.	Grant of pension to destitute widows.	Beneficiaries	5,000	3,000	3,000	3,000	
18.	Vocational training for girl inmates of Govt. Homes.						
19.	Estt. of W. B Women Dev. Undertaking.						
20.	Assistance to W.B. Commissioner for Women.						
21.	Promotion of Estt. of Homes for old destitute.	Beneficiaries	141	141	141	141	
22.	Expansion/Renovation of vagrants Home.						
23.	Grant of pension to destitute old people.	Beneficiaries	5,000	2357	2357	2357	
24.	Scheme of prevention and control of Juvenile maladjustment	Beneficiaries	5,000	3470	3470	3470	
25.	Assistance to Vol. Orgn.						
26.	Supplementary Nutrition (SNP)	Beneficiaries	20,80,000	20,80,000	20,80,000	20,80,000	
27.	P M G Y	Beneficiaries	23,61,000	7,70,500	7,70,500	7,70,500	
28.	R I D F	AW Centre		350	35	350	
<b>11.14</b>	<b>OTHER SOCIAL SERVICES</b>						
	1. Construction of Muslims Girls' Hostel	Nos.	15	4	1	4	
	2. Self Employment Scheme for Minorities	Nos.	32500	7500	7000	7500	



## **ANNEXURE IIIA**

**DRAFT ANNUAL PLAN 2005 - 06 : PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES / PROJECTS**

**III A / 1 : COMPLETED SCHEMES AS ON 31-3-2004**

**III A / 2 : SCHEMES COMPLETED DURING 2003 - 04 AND LIKELY TO BE COMPLETED DURING 2004 - 05 (SPILLOVER LIABILITY, IF ANY, FOR 2005 - 06 AND BEYOND)**

**III A / 3 : CRITICAL ONGOING SCHEMES AS ON 31-3-2005**

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

## IIIA/1 Completed Schemes as On 31.03.2004

## XI. SOCIAL SERVICES

## 2217 00 8. Urban Development (Incl.State Capital Projects &amp; Slum area Development)

## 051 Construction

1 Siliguri-jalpaiguri development authority for dev. of siliguri-jalpaiguri area.

1373.22

60.00

27.75

85.00

2217 05 051 Construction

1373.22

60.00

27.75

85.00

2217 00 8. Urban Development (incl.State Capital Projects &amp; Slum area Development)

1373.22

60.00

27.75

85.00

2 00 0000 00 TOTAL - (XI)

1373.22

60.00

27.75

85.00

99 9999 99 GRAND TOTAL:

1373.22

60.00

27.75

85.00

**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**IIIA/2 Schemes completed during 2003-04 & likely to be completed during 2004-05 (Spill over liability , if any , for 2005-06 and beyond)**

**V. ENERGY**

**2801 00 1. Power**

**102 Each Hydro-ElectricScheme**

1	Loans to WBSEB on Accounts of OECF Purulia Plant JBIC (EAP)	248903.22	33900.00	29613.00	68320.00
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<b>2801 01 102</b>	<b>Each Hydro-ElectricScheme</b>	<b>248903.22</b>	<b>33900.00</b>	<b>29613.00</b>	<b>68320.00</b>
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<b>2801 00 1. Power</b>		<b>248903.22</b>	<b>33900.00</b>	<b>29613.00</b>	<b>68320.00</b>
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<b>1 05 0000 00 TOTAL - (V)</b>		<b>248903.22</b>	<b>33900.00</b>	<b>29613.00</b>	<b>68320.00</b>
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**VII. TRANSPORT**

**3055 00 4. Road Transport**

**800 Other Expenditure**

1	Re-organisation of p.v.d.	9.52	1.00	.46	1.00
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<b>3055 00 800</b>	<b>Other Expenditure</b>	<b>9.52</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>
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<b>3055 00 4. Road Transport</b>		<b>9.52</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>
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<b>1 07 0000 00 TOTAL - (VII)</b>		<b>9.52</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>
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**X. GENERAL ECONOMIC SERVICES**

**3452 00 2. Tourism**

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>800 Other Expenditure</b>														
1							24.99	4.00	1.86	10.00				
<b>3452 01 800 Other Expenditure</b>							<b>24.99</b>	<b>4.00</b>	<b>1.86</b>	<b>10.00</b>				
<b>3452 00 2. Tourism</b>							<b>24.99</b>	<b>4.00</b>	<b>1.86</b>	<b>10.00</b>				
<b>1 10 0000 00 TOTAL - (X)</b>							<b>24.99</b>	<b>4.00</b>	<b>1.86</b>	<b>10.00</b>				
<b>XI. SOCIAL SERVICES</b>														
<b>2215 00 6. Water Supply and Sanitation</b>														
<b>005 Survey and Investigation</b>														
1							44.12	2.00	.66	2.00				
<b>2215 01 005 Survey and Investigation</b>							<b>44.12</b>	<b>2.00</b>	<b>.66</b>	<b>2.00</b>				
<b>2215 00 6. Water Supply and Sanitation</b>							<b>44.12</b>	<b>2.00</b>	<b>.66</b>	<b>2.00</b>				
<b>2 00 0000 00 TOTAL - (XI)</b>							<b>44.12</b>	<b>2.00</b>	<b>.66</b>	<b>2.00</b>				
<b>99 9999 99 GRAND TOTAL:</b>							<b>248981.85</b>	<b>33907.00</b>	<b>29615.98</b>	<b>68333.00</b>				

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**IIIA/3 Critical Ongoing Schemes as on 31.03.2005**

**I. AGRICULTURE & ALLIED ACTIVITIES**

**2401 00 1. Crop Husbandry**

**103 Seeds**

1	Subsidised sale of quality seeds						437.63							
2	Seed for green manuring						208.39							
3	Distribution of Improved High Yielding/Hybrid various of seeds through minikit.						1229.51							
4	Strengthening of a State Seed Certification Agencies							5.00	2.31	5.50				
5	Dev. of Seed Testing Laboratories							5.00	2.31	5.50				

**2401 00 103 Seeds 1875.53 10.00 4.62 11.00**

**104 Agricultural Farms**

1	Modernisation & Dev. of Agril. seed far.							15.00	6.94	17.00				
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**2401 00 104 Agricultural Farms 15.00 6.94 17.00**

**105 Manures and Fertilizers**

1	Distribution and soil conditioners						83.36	20.00	9.25	22.00				
2	Blue green algac andazolla demonstration scheme						21.09							
3	Infrastructure Dev. of Soil & Fertilisers Testing Facility							10.00	4.62	11.00				

**2401 00 105 Manures and Fertilizers 104.45 30.00 13.87 33.00**

**107 Plant Protection**

1	Pest management including bio-logical control of pest						20.84	5.00	2.31	5.50				
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## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Biocontrol laboratory.						83.35	5.00	2.31	5.50				
3	Plant Protection Advisory Services						41.68							
<b>2401 00 107</b>	<b>Plant Protection</b>						<b>145.87</b>	<b>10.00</b>	<b>4.62</b>	<b>11.00</b>				
	<b>108 Commercial Crops</b>													
1	Oilseeds development including sun-flower						250.08							
2	Pulse development						250.06							
3	Development of cotton and other fibre crops						125.04	36.00	16.66	40.00				
4	National pulse development projects						116.70	30.00	13.87	33.00				
5	Oilseeds production programme						520.97	60.00	27.75	66.00				
6	Industrial centres for manufacturing of lac products.							2.00	92	2.00				
7	Price support scheme							7.50	3.47	7.50				
8	Estab. of Broodiary Farms.							2.00	.93	2.00				
<b>2401 00 108</b>	<b>Commercial Crops</b>						<b>1262.85</b>	<b>137.50</b>	<b>63.60</b>	<b>150.50</b>				
	<b>109 Extension and Training</b>													
1	Dry land/rainfed crop demonstration						145.87	20.00	9.24	22.00				
2	Popularisation of new varieties of potato.						62.51	5.00	2.31	5.50				
3	Agricultural information Publicity-cum- Demonstration camp.						114.62	10.00	4.62	11.00				
4	Accelerated Maize Dev. Prog. under ICDP (course credit) under TNM.						41.68	4.00	1.85	4.00				
5	Agricultural Training Centre including farmers study tours.						258.40	49.00	22.66	54.00				
6	Scheme for modernisation of Departmental Press.						416.80	15.00	6.94	16.50				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2401 00 109 Extension and Training</b>							<b>1039.88</b>	<b>103.00</b>	<b>47.62</b>	<b>113.00</b>				
<b>110 Crop Insurance</b>														
1 Crop Insurance Scheme							1667.14	600.00	277.46	660.00				
<b>2401 00 110 Crop Insurance</b>							<b>1667.14</b>	<b>600.00</b>	<b>277.46</b>	<b>660.00</b>				
<b>111 Agricultural Economics and Statistics</b>														
1 Agricultural census							8.35	.35	.16	.40				
2 Scheme for establishment of an agency for reporting agri.-statistics in West Bengal.							616.84	138.50	64.05	152.00				
3 Scheme for development of agricultural-m eteorological studies in West Bengal							208.39	51.15	23.65	56.00				
4 Modernisation of Agro-net Network of the State.							41.68	3.00	1.39	3.30				
5 Creation of Agro-Climatic data analysis Centre.							29.16	3.00	1.39	3.30				
6 Collection of Rain-fall data from all the Block of the State of West Bengal.							20.84	3.00	1.39	3.00				
7 Scheme for Development of Bio-Technology.							125.04							
<b>2401 00 111 Agricultural Economics and Statistics</b>							<b>1050.30</b>	<b>199.00</b>	<b>92.03</b>	<b>218.00</b>				
<b>113 Agricultural Engineering</b>														
1 Scheme for introduction and popularisati on of improved implements of water lifts							12.50							
<b>2401 00 113 Agricultural Engineering</b>							<b>12.50</b>							
<b>800 Other Expenditure</b>														

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

1	Construction of office building in the districts.						291.78	15.00	6.94	17.00				
2	Infrastructural facilities on Agricultural Programmes under RIDF. ( RIDF )						6251.77	800.00	800.00	800.00				
3	Annual Macro Management Mode Work Plan on Agricultural Development work.						1166.99	255.00	117.91	281.00				

<b>2401 00 800</b>	<b>Other Expenditure</b>						<b>7710.54</b>	<b>1070.00</b>	<b>924.85</b>	<b>1098.00</b>				
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<b>2401 00 1.</b>	<b>Crop Husbandry</b>						<b>14869.06</b>	<b>2174.50</b>	<b>1435.61</b>	<b>2311.50</b>				
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<b>2401 00 2.</b>	<b>Horticulture</b>													
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**119 Horticulture & Vegetable Crops**

1	Recognition of Horticulture Research and Dev.						244.80	40.38	9.51	81.00				
2	Research on Horticulture including spice -s plantation crops, Mashroom, Root Crop s Aroinetic & Medicinal Plants.						50.21	.50	.12	1.00				
3	Modernisation of Horticulture Farms						46.63	13.00	3.05	25.00				
4	Education & Training						95.94	6.00	1.40	12.00				
5	Plant Protection including integrated post management and crop protection service centre.						112.98	5.00	1.16	9.00				
6	Subsidised distribution of seeds planting materials etc.						28.70	4.30	1.00	7.50				
7	Statistics & Evaluation.						10.76	2.50	.59	5.00				
8	Assistance for promotion of Horticultural Projects.						317.36	17.00	3.99	34.00				
9	Marketing and Price Support Schemes.						53.80	14.00	3.29	28.00				
10	Post Harvest Technology, Storage Transportation handling infrastructure Development.						35.87	.50	.12	1.00				
11	Scheme on Packaging and Grading.						10.76	1.00	.23	2.00				



**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

12		Media Support, Public relation and exhibition.					57.39	8.00	1.88	15.00					
13		Use of Plastic In Agriculture (CSS).					3.59	.10	.02	.20					
14		Spl. area Programme on Horticulture including spices Plantation crops, Mash- room, Root Crops, etc.					114.77	10.00	2.35	19.80					
15		Dev. of Horticulture including spices plantation crops root crops, mashroom, aromatic and medicinal plants etc.(CSS).					1050.67	35.50	8.35	70.00					
16		Dev. of seed and Horticulture Farm.					3.59								
17		Feasibility Study for Horticulture & Floriculture Demonstration Project in W.B.					3.59	.22	.05	.50					
18		Setting up of demonstration Farms for Veg. crop and flower.					35.87	3.00	.70	6.00					
19		Setting up of Agri Export Zone ( AEZ ) on Pineapple.					53.84	5.00	1.17	10.00					
20		Scheme under Addl. outlay.						100.00							
<b>2401 00 119 Horticulture &amp; VegetableCrops</b>							<b>2331.12</b>	<b>266.00</b>	<b>38.98</b>	<b>327.00</b>					
<b>2401 00 2. Horticulture</b>							<b>2331.12</b>	<b>266.00</b>	<b>38.98</b>	<b>327.00</b>					
<b>2402 00 3. Soil &amp; Water Conservation (including control of shifting cultivation)</b>															
<b>001 Direction andAdministration</b>															
1		Strengthening of soil conservation & org anisation					190.81	20.00	9.25	22.00					
<b>2402 00 001 Direction andAdministration</b>							<b>190.81</b>	<b>20.00</b>	<b>9.25</b>	<b>22.00</b>					
<b>101 Soil Survey &amp; Testing</b>															
1															



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**2403 00 4. Animal Husbandry****001 Direction and Administration**

1	Strengthening of headquarter and regional offices incl. equipment & appliances						27.56	4.00	1.85	5.00				
2	Publicity and public relation						68.90							
3	Strengthening of BP Division.						22.97							

<b>2403 00 001</b>	<b>Direction and Administration</b>						<b>119.43</b>	<b>4.00</b>	<b>1.85</b>	<b>5.00</b>				
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**101 Veterinary Services and Animal Health**

1	Strengthening and expansion of biological products division						183.73	5.00	2.31	6.00				
2	Foot & mouth diseases control programme for vaccination of cattle and buffaloes						114.84	20.00	9.24	22.00				
3	Purchase of life saving drugs.						830.10	49.00	22.66	54.00				
4	Animal diseases surveillance-setting up of new scheme epidemiological unit						68.90	7.00	3.24	8.00				
5	Systematic control of livestock diseases of national imp.(tuberculosis & brucellosis control unit.						36.75	10.00	4.62	11.00				
6	Pullorum & marek's diseases control						36.75	10.00	4.62	11.00				
7	Canine rabies control						36.75	8.00	3.70	9.00				
8	Establishment/strengthening of poultry diseases diagnostic laboratories						36.75	8.00	3.70	9.00				
9	Animal health camp						440.99	23.00	10.63	26.00				
10	Est. of state animal centre and polyclinic.						183.74	20.00	9.24	22.00				
11	Estb. of new vety. unit, strengthening & dev. of existing units.						41.33							
12	Procurement, maintenance, repair of scientific equipment, appliances & furniture etc.						50.52							

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13		Creation of disease free zone.					18.37	1.00	.46	1.00				
14		Control of sterility,infertility & abortion in bevine.					36.75							
15		Estb. of SAHC/Animal Dev. Aid Centres/Polyclinic.					124.03							
16		Conversion of State Animal Health Centres into Poly Clinics.					91.87	5.00	2.31	6.00				
17		Farmers awarness programme on animal health care.					147.00	10.00	4.63	11.00				
<b>2403 00 101</b>		<b>Veterinary Services andAnimal Health</b>					<b>2479.17</b>	<b>176.00</b>	<b>81.36</b>	<b>196.00</b>				
		<b>102 Cattle and BuffaloDevelopment</b>												
1		Strengthening of artificial insemination services					105.65							
2		Field testing of bulls.					59.72							
3		Embrigo transplantation					4.59							
4		Cattle & buffalo Development in West Bengal.					1368.88	60.00	27.74	61.00				
5		Conservation of local good breeds/rearing and supply of heifers to the farmers.					22.97	10.00	4.62	10.00				
6		Infrastructure facilities for Animal Husbandry Programme under RIDF ( RIDF )					3674.84	150.00	150.00	177.00				
<b>2403 00 102</b>		<b>Cattle and BuffaloDevelopment</b>					<b>5236.65</b>	<b>220.00</b>	<b>182.36</b>	<b>248.00</b>				
		<b>103 Poultry Development</b>												
1		Poultry dev. in the dists.-infrastructur es dev. incl.constn/repair/fencing etc.					179.15	12.00	5.54	12.00				
2		Conv. of state poultry units into resear ching farm incl.est.of a quail breeding farm.					45.94	3.00	1.39	3.00				
3		Breed upgradation by distribution of exotic/improved cock/drakes.					146.99	10.00	4.62	10.00				

**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)	
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
4		Family based programme on poultry development with subsidy.					229.68	12.00	5.55	12.00					
5		Conservation of local good breeds.					23.84								
6		Conversion of SPF in researching farms//Establishment of quail Breeding Farm.					55.13	13.00	6.01	13.00					
7		Financial Assistance through Subsidy/Margin Money to Self help Group/Co-Operative.					137.81	10.00	7.86	10.00					
8		Share Capital of Live Stock and Poultry Dev. Co.op Societies for Providing input Services etc.(NCDC)						50.00	50.00	50.00					
<b>2403 00 103 Poultry Development</b>							<b>818.54</b>	<b>110.00</b>	<b>80.97</b>	<b>110.00</b>					
<b>104 Sheep &amp; Wool Development</b>															
1		Procmt of better breed.& disbn.of ram/ewe/buck/goat /sheep in the state farm.					27.56	1.00	.46	1.00					
2		Sheep raring centre and other infrustruc ture for sheep/goat					45.94	2.00	.92	2.00					
3		Rabbit Dev. Programme in villages.					59.71	4.00	1.84	4.00					
4		National ram/buck production prg.& rabit dev.programme.					22.97								
5		Familybased programme on Rabit Dev. with subsidy.					91.87	8.00	3.70	10.00					
6		Distribution of Ram/Buck for Breed upgradation.					68.91	11.00	5.08	11.00					
7		Dev. of Ram/Buck/Rabbit/Pig Farms					36.75	5.00	2.31	5.00					
8		Conservation of local good breeds and estabshment ship/goat farms.					18.37	4.00	1.85	4.00					
9		Estb/Dev. of Sheep/Goat/Rabbit/Dist. Composite Farms in the State.					82.68	5.00	2.31	5.00					
10		Rabbit Dev. Prog.in District &State						3.00	1.39	3.00					
<b>2403 00 104 Sheep &amp; Wool Development</b>							<b>454.76</b>	<b>43.00</b>	<b>19.86</b>	<b>45.00</b>					



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Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)	
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Publicity & Public Relations.							4.59								
<b>2403 00 109</b>	<b>Extension and Training</b>						<b>73.50</b>	<b>7.00</b>	<b>3.23</b>	<b>8.00</b>					
	<b>113 Administrative Investn.and Statistics.</b>														
1	Scheme for sample survey on estimation of prod.of milk,eggs;wool and meat						101.06	24.00	11.10	25.00					
<b>2403 00 113</b>	<b>Administrative Investn.and Statistics.</b>						<b>101.06</b>	<b>24.00</b>	<b>11.10</b>	<b>25.00</b>					
	<b>800 Other Expenditure</b>														
1	Family based programme with subsidy						45.94	8.00	3.70	8.00					
2	Assistance to w.b. university animal& fishery science.						505.29	47.00	18.61	48.00					
3	Estab. of sheep, goat Pig Farm & strengthening thereof.						50.53								
4	Establishment of Animal Science College.						18.37	3.00	1.39	3.00					
5	Estb. of Para Veterinary Inst.						4.59	2.00	.92	2.00					
6	Financial Assistance through subsidy/margin money to Self-help Group/Cooperative.						55.12	19.00	8.78	19.00					
7	Establishment of ARD complex at Domkal.						55.12	10.00	4.62	10.00					
8	Publicity & Public relation.						22.97	5.00	2.31	5.00					
9	Estab. of BAHC/ADAC.						55.13	5.00	2.31	5.00					
10	Strengthening and Expansion of BP Division.						68.90								
<b>2403 00 800</b>	<b>Other Expenditure</b>						<b>881.96</b>	<b>99.00</b>	<b>42.64</b>	<b>100.00</b>					
<b>2403 00 4.</b>	<b>Animal Husbandry</b>						<b>11033.27</b>	<b>752.00</b>	<b>455.27</b>	<b>813.00</b>					

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**2404 00 5. Dairy Development****102 Dairy Development Projects**

1	Rural dairy extension.						234.67	27.00	12.49	30.00				
2	Infrastructure facilities for Dairy Development Programme under RIDF. ( RIDF )						938.64	50.00	50.00	50.00				

<b>2404 00 102 Dairy Development Projects</b>							<b>1173.31</b>	<b>77.00</b>	<b>62.49</b>	<b>80.00</b>				
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**190 Investment in Public Sect. & Other Under.**

1	Investment in share capital-capital outlay excluding public undertaking w.b.dairy and poultry development corporation.						234.66	20.00	9.25	25.00				
2	Investment in share capital of west bengal co-operative milk producers federation ltd.						351.99	50.00	23.12	55.00				

<b>2404 00 190 Investment in Public Sect. &amp; Other Under.</b>							<b>586.65</b>	<b>70.00</b>	<b>32.37</b>	<b>80.00</b>				
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**328 Milk Supply Scheme**

1	Greater calcutta milk supply scheme						469.32	57.00	26.36	60.00				
2	Durgapur milk supply scheme						93.86	5.00	2.31	5.00				
3	Burdwan milk supply scheme						46.93	6.00	2.77	10.00				
4	Krishnanagar milk supply scheme						70.40	5.00	2.31	5.00				

<b>2404 00 328 Milk Supply Scheme</b>							<b>680.51</b>	<b>73.00</b>	<b>33.75</b>	<b>80.00</b>				
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**800 Other Expenditure**

1	Scheme for longdistance transport-capital outlay excluding public undertaking						140.79							
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**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Dev. of Milk Co-operative.						352.00	75.00	34.69	82.00				
3	W.B Dairy & Poultry Dev. Corpn.						281.59	30.00	13.87	33.00				
<b>2404 00 800</b>	<b>Other Expenditure</b>						<b>774.38</b>	<b>105.00</b>	<b>48.56</b>	<b>115.00</b>				
<b>2404 00</b>	<b>5. Dairy Development</b>						<b>3214.85</b>	<b>325.00</b>	<b>177.17</b>	<b>355.00</b>				
<b>2405 00</b>	<b>6. Fisheries</b>													
	<b>001 Direction and Administration</b>													
1	Augmenting supervisory and administrative staff both in the field and head qtrs.						25.46	5.00	2.31	5.50				
2	Acquisition and management of properties for administrative unit						865.57	20.00	9.24	22.00				
<b>2405 00 001</b>	<b>Direction and Administration</b>						<b>891.03</b>	<b>25.00</b>	<b>11.55</b>	<b>27.50</b>				
	<b>101 Inland Fisheries</b>													
1	Project on brackish water fish farming through brackish water fish farmer development agency						280.04	30.00	13.86	33.00				
2	Distribution of mini-kits, water conditioners etc. and development of social fisheries.						305.50	7.00	3.23	7.50				
3	Subsidy for fishing nets and fisheries requisites in inland fisheries sector.						254.58							
4	Administrative cost to operate state project units and improvement and management of training centre.						25.46							
5	Constn. & management of eco-hatchery setting up of bund breeding farm & potable hatchery in different dist.						10.18							
6	Scheme for development of reservoir fisheries, sewage fish and						5.09	3.00	1.39	3.50				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
7		air breathing fish culture.					1914.43	156.40	72.25	171.00				
		Development of aqua culture(FFDA) & introduction of reports & large scale polycul. for enhanced fish prodn.					1120.15	90.00	41.58	99.00				
8		State contribution as /subsidy/Grant to S.F.D.C/W.B.F.C for Pisciculture operation.					30.55	9.80	4.53	11.00				
9		Marine resources survey,standardisation, crafts,gears,trg. at different centres for operation of mech. craft & gears.					142.56							
10		Development of tank fisheries in selected C.D. blocks in the state.					305.50	10.00	4.62	11.00				
11		Scheme for subsidy of fishing nets and fishery requirement in marine fishery sector.					1120.15	40.00	18.48	44.00				
12		Scheme for development of infrastructural facilities inland fishing villages.					656.56							
13		Project for reclamation of beels for enhanced fish production.					1272.89	70.00	32.34	77.00				
14		Scheme for development of infrastructure facilities in marine fishing villages(B.M.S.-35)					1018.31	1.00	.46	1.00				
15		Minor fishing harbour and fish landing centres (R.I.D.F. - 400)					15.27	1.00	.46	1.00				
16		Scheme for setting up of district level & state level for conduction research activities related to acquaculture(RID)					509.16							
17		State contribution as grant/subsidy to WBFC Ltd. for construction of F Services Faculty Complex at Chalkgharia.						150.00	150.00	150.00				
18		Contribution to fisheries co-op. societies for exploiting of marine resources by mechanisation and improvement of fishing crafts ( NCDC )						3.00	1.39	3.00				
19		Setting up of District Level and State Level Laboratories for conducting research activities related to acquaculture.												
2405 00 101 Inland Fisheries							8986.38	571.20	344.59	612.00				

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**105 Processing, Preservation and Marketing**

1	Diversified production of fish by-products.						203.66	5.50	2.54	6.00				
2	Introduction of cold chain system and supply of insulated boxes.						5.09							
3	Supply of insulated boxes for preservation of fish.						5.09							

<b>2405 00 105 Processing, Preservation and Marketing</b>							<b>213.84</b>	<b>5.50</b>	<b>2.54</b>	<b>6.00</b>				
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**109 Extension and Training**

1	Training of fish farmers and unemployed fishermen, holding of fish farmer's field day and educational tour etc						45.82	5.00	2.31	6.00				
2	Expansion of extension wing and rendering extension services including publication of journals and setting up of information units.						330.95	8.00	3.70	8.00				
3	Training of directorate officers within the country and abroad.						50.92	1.00	.46	1.00				
4	Imparting training to fisher women in net making /repairing & ancillary skill development in fishermen's families.						25.46							

<b>2405 00 109 Extension and Training</b>							<b>453.15</b>	<b>14.00</b>	<b>6.47</b>	<b>15.00</b>				
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**120 Fisheries Cooperatives**

1	State contribution as grant to primary/central co-operative societies to avail NDC assistance.						610.99	14.95	6.91	15.00				
2	Schemes for development of transit and terminal market including retail outlets.						25.46							
3	Grants and marginal subsidy to primary central fishermen co-operative societies.						509.16	20.00	9.24	20.00				
4	Share capital contribution to fishermen's co-operative societies for exploitation of marine gears - Capital outlay on fisheries.						10.18							

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ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5		Share capital contribution to primary/central fishermen's co-op.societies-capital outlay on fisheries.					10.18							
6		Loan for crafts & gears & other fishery requisities to the pry./central fishermen co-op. society(spl. plan).					25.46							
7		Dev. of coastal fishing with mechanised boats under ncdc assistance - (spl.plan).					10.18	4.35	2.01	5.00				
8		Contribution to Primary/Central Fishermen Co-op. Society Ltd.					5.09							
9		Contribution to Primary/Central Fisfermen Co-op. Society Ltd. to avail NCDC assistance(NCDC)						700.00	700.00	700.00				
10		Primary/Central Fishermen Co-op. ( NCDC )						200.00	200.00	200.00				
11		State Contribution to Central Fisheries Co-op. Societies to avail NCDC assistance						.45	.21	1.00				
12		Contribution to W.B. State Fisjhermen's Co-op. Federation Ltd.						15.00	6.93	15.00				
<b>2405 00 120</b>		<b>Fisheries Cooperatives</b>					<b>1206.70</b>	<b>954.75</b>	<b>925.30</b>	<b>956.00</b>				
		<b>800 Other Expenditure</b>												
1		Survey and collection of statistics of fishery resources in inland and marine sector.					25.46	4.00	1.85	6.00				
2		Relief work in connection with natural calamities like floods, drought, cyclone etc.					5.09							
3		Scheme for group-personal accident insurance of active fishermen.					61.10	11.20	5.17	15.00				
4		State contribution towards scheme to be implemented with support from national welfare fund(B.M.S.-200)					1150.69	65.00	30.03	72.00				
5		Scheme for state contributn.as grants to avail NCDC assit.for exploitation of marine services through offshore fishing.						2.65	1.22	3.00				
6		Scheme towards reimbursement of excise duty on diesel used by					5.09							



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2406 01 005</b>	<b>005</b>	<b>Survey, Utilisation &amp; Forest Resources</b>					<b>114.62</b>	<b>7.66</b>	<b>3.55</b>	<b>12.50</b>				
	<b>070</b>	<b>Communication and Buildings</b>												
1		Development of forest communication					133.73	7.61	3.53	12.00				
2		Buildings					592.21	15.00	6.94	25.00				
<b>2406 01 070</b>	<b>070</b>	<b>Communication and Buildings</b>					<b>725.94</b>	<b>22.61</b>	<b>10.47</b>	<b>37.00</b>				
	<b>101</b>	<b>Forest Conservation and Development</b>												
1		Forest protection					152.83	10.00	4.63	16.00				
2		Working plans					95.52	6.00	2.78	10.00				
3		Management information system					57.31	2.00	0.93	4.00				
4		Integrated Forest Protection Scheme (CSS).						10.00	4.63	16.00				
<b>2406 01 101</b>	<b>101</b>	<b>Forest Conservation and Development</b>					<b>305.66</b>	<b>28.00</b>	<b>12.97</b>	<b>46.00</b>				
	<b>102</b>	<b>Social &amp; Farm Forestry.</b>												
1		Area oriented fuel wood & fodder project.(M.N.P)(CSS).					254.88	18.00	8.34	29.00				
2		Coastal Shelter Belt Plantation.					45.84	3.22	1.50	6.00				
3		West Bengal Forestry Project.					439.38	3.00	1.39	5.00				
4		Economic Plantation.					997.20	63.70	29.51	103.00				
5		Plantation of quick growing spices.					588.39	32.58	15.09	53.00				
6		Research and Seed Propagation.					191.04	14.00	6.48	22.00				
7		Mangrove Treatment.					53.49	3.25	1.51	5.50				
8		Wildlife Bio-diversity					57.31	4.00	1.85	6.50				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9		Forestry Treatment					133.72	30.51	14.13	50.00				
10		Community Development.					49.67	2.95	1.36	6.00				
11		Other Allied Works comp.					191.04	11.27	5.23	19.00				
12		Monitoring & Evaluation					95.52	5.00	2.32	8.00				
<b>2406 01 102</b>		<b>Social &amp; Farm Forestry.</b>					<b>3097.48</b>	<b>191.48</b>	<b>88.71</b>	<b>313.00</b>				
		<b>105 Forest Produce</b>												
1		Minor forest produce including silvo pisciculture agro-silviculture and silvo-pisiculture project (agro-silviculture)					49.66	3.18	1.48	6.00				
2		Timber operation and forest utilisation by mechanised logging extraction & marketing					362.97	15.62	7.23	24.00				
<b>2406 01 105</b>		<b>Forest Produce</b>					<b>412.63</b>	<b>18.80</b>	<b>8.71</b>	<b>30.00</b>				
		<b>190 Investment in Public Sect. &amp; Other under.</b>												
1		Invst. in the 50% share of authorised capital of joint sector co.-capit. outlay on forestry and wildlife.					3.82	.20	.09	.50				
<b>2406 01 190</b>		<b>Investment in Public Sect. &amp; Other under.</b>					<b>3.82</b>	<b>.20</b>	<b>.09</b>	<b>.60</b>				
		<b>110 Wild Life Preservation</b>												
1		Nature conservation-protection and improvement of wild life					286.55	20.00	9.27	32.00				
2		Tiger reserve in sundarban (CSS).					129.90	34.00	15.75	56.00				
3		Tiger reserve in buxa (CSS).					106.98	18.00	8.34	30.00				
4		Dev. of national parks and sanctuaries - Jaldapara.					57.81	3.64	1.69	6.00				

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ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5		Control of poaching & illegal trade in wild life with spl.ref.to inter state & international implementation.					38.20	2.36	1.10	3.00				
6		Creation of singhli national park in dar jeeling hill.					11.46	.75	.35	1.00				
7		Neora valley national park (CSS).					11.46	.75	.35	1.00				
8		Mahananda wildlife sanctuary (CSS).					34.39	2.20	1.02	4.00				
9		Sinchal wildlife sanctuary (CSS).					15.28	1.00	.46	2.00				
10		Garumara wildlife sanctuary.					15.28	1.00	.46	2.00				
11		Natural history museum.					19.10	1.22	.55	3.00				
<b>2406 02 110</b>	<b>Wild Life Preservation</b>						<b>725.91</b>	<b>84.92</b>	<b>39.34</b>	<b>140.00</b>				
	<b>111 Zoological Parks</b>													
1		Improvement of zoological garden.					191.03	12.20	5.65	20.00				
2		Extension of zoological garden.					191.03	12.20	5.65	20.00				
<b>2406 02 111</b>	<b>Zoological Parks</b>						<b>382.06</b>	<b>24.40</b>	<b>11.30</b>	<b>40.00</b>				
	<b>112 Public Gardens</b>													
1		Creation and imp.of park and garden.					76.41	4.85	2.25	8.00				
2		Urban forestry.					38.21	2.44	1.13	3.00				
3		Greening of rural area.					95.52	4.00	1.84	7.00				
4		Lloyd botanic garden,darjeeling.					38.21	2.44	1.13	3.50				
5		Decentralised people's nurseries.					7.64	.50	.24	1.00				
6		Strip Plantation/Farm Forest.					3.82	.25	.12	.50				



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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2406 02 112</b>	<b>Public Gardens</b>						<b>259.81</b>	<b>14.48</b>	<b>6.71</b>	<b>23.00</b>				
	<b>800</b>	<b>Other Expenditure</b>												
1		Economic rehabilitation of fringe population					573.10	36.60	16.96	60.00				
2		Intensification of management					152.83	3.00	1.39	4.00				
3		Amenities to forest staff and labourer					76.41	4.90	2.27	8.00				
4		Publicity-cum-extension					61.13	3.90	1.81	6.00				
5		Infrastructural facilities for Forestry programmes under RIDF. ( RIDF )					9551.74	1500.00	1500.00	1500.00				
<b>2406 02 800</b>	<b>Other Expenditure</b>						<b>10415.21</b>	<b>1548.40</b>	<b>1522.43</b>	<b>1578.00</b>				
<b>2406 00</b>	<b>7.</b>	<b>Forestry and Wildlife</b>					<b>16443.14</b>	<b>1940.95</b>	<b>1704.28</b>	<b>2220.00</b>				
<b>2407 00</b>	<b>8.</b>	<b>Plantations</b>												
	<b>004</b>	<b>Research and Development</b>												
1		Setting up of west bengal tea dev corporation ltd.-capital outlay on plantation					1306.63	170.00	78.65	170.00				
2		Annual Macro Management Mode Work Plan. (CSS).					179.34	70.00	16.44	140.00				
3		Education and Trg. Through NGOS						2.00	.47	4.00				
4		Agri Export Zone - Lichi						2.00	.47	4.00				
5		Agri Export Zone - Mango						2.00	.47	4.00				
6		Agri Export Zone - Potato						4.00	.94	7.00				
7		Agri Export Zone - Vegetables						3.00	.70	5.00				
8		The Scheme under Addl. outlay.						100.00						

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ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2407 01 004		Research and Development					.1485.97	353.00	98.14	334.00				
2407 00	8.	Plantations					1485.97	353.00	98.14	334.00				
2408 00	9.	Food,Storage and Warehousing												
		003 Training												
1		Farmer's training in post harvest techno logy					33.86	.75	.35	.80				
2408 01	003	Training					33.86	.75	.35	.80				
		001 Direction andAdministration												
1		Scheme for processing and preservation of fruits and vegetables					90.25	3.00	1.39	3.20				
2408 02	001	Direction andAdministration					90.25	3.00	1.39	3.20				
		800 Other Expenditure												
1		Scheme for demonstration of better packa ging of fruits and vegetables.					45.13	1.00	.46	1.10				
2		Subsidy to small farms for construction and improvement of storage structure.					107.18	5.45	2.53	5.90				
3		Scheme for strengthening and supervision of cold storage.					24.26	2.80	1.30	3.00				
4		Erswguke BMS scheme of const./Repair of GFD Godown for implementation of Targeted P.D.S.						3.07	1.41	3.38				
2408 02	800	Other Expenditure					176.57	12.32	5.70	13.38				

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2408 00</b>	<b>9.</b>	<b>Food,Storage and Warehousing</b>					<b>300.68</b>	<b>16.07</b>	<b>7.44</b>	<b>17.38</b>				
<b>2415 00</b>	<b>10.</b>	<b>Agricultural Research and Education</b>												
	<b>004</b>	<b>Research</b>												
1		Scheme for survey of micro-nutrient studies					23.95	5.00	2.31	5.50				
2		Matching grant for ICAR sponsored scheme					23.96	5.00	2.31	5.50				
3		Development of Sub-Divisional Adaptive Research Stations.					47.92							
4		Adaptive Research on Water Management.					215.61	35.20	16.28	39.00				
5		Potato Research & Development.					311.44	58.80	27.19	64.00				
<b>2415 01</b>	<b>004</b>	<b>Research</b>					<b>622.88</b>	<b>104.00</b>	<b>48.09</b>	<b>114.00</b>				
	<b>277</b>	<b>Education</b>												
1		Development of Agricultural Education at Bidhan Ch. Krishi Viswa Vidyalaya and other Universities.					1676.98	150.00	69.36	165.00				
2		North Bengal Campus of Bidhan Ch. Krishi Viswa Vidyalaya and Krishi Bigyan Kendra.					19.16							
3		Uttar Banga Krishiviswa Vidyalaya.					2395.69	350.00	161.86	385.00				
<b>2415 01</b>	<b>277</b>	<b>Education</b>					<b>4091.83</b>	<b>500.00</b>	<b>231.22</b>	<b>550.00</b>				
	<b>004</b>	<b>Research</b>												
1		Scheme for establishment of soil conservation research station.					71.87	6.00	2.77	7.00				
<b>2415 02</b>	<b>004</b>	<b>Research</b>					<b>71.87</b>	<b>6.00</b>	<b>2.77</b>	<b>7.00</b>				

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>004 Research</b>														
1		Forestry research					129.78	4.00	1.85	7.00				
2		Training of staff.					17.70	2.10	.97	3.00				
<b>2415 03 004 Research</b>							<b>147.48</b>	<b>6.10</b>	<b>2.82</b>	<b>10.00</b>				
<b>2415 00 10. Agricultural Research and Education</b>							<b>4934.06</b>	<b>616.10</b>	<b>284.90</b>	<b>681.00</b>				
<b>2416 00 11. Agricultural Financial Institutions</b>														
<b>190 Assistant to Public Sec-tor &amp; Other Undertakings.</b>														
1		Investment in Rural Banks in West Bengal .					2522.07	186.00	85.96	186.00				
<b>2416 00 190 Assistant to Public Sec-tor &amp; Other Undertakings.</b>							<b>2522.07</b>	<b>186.00</b>	<b>85.96</b>	<b>186.00</b>				
<b>2416 00 11. Agricultural Financial Institutions</b>							<b>2522.07</b>	<b>186.00</b>	<b>85.96</b>	<b>186.00</b>				
<b>2425 00 12. Cooperation</b>														
<b>001 Direction and Administration</b>														
1		Additional departmental staff and equipm ent					17.04	.90	.41	.90				
2		Constr. of office buildings.					39.62	.10	.05	.10				
<b>2425 00 001 Direction and Administration</b>							<b>56.66</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>				
<b>003 Training</b>														
1		Scheme for co-operative training and education.					620.35	151.60	69.97	151.60				

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2425 00 003 Training</b>							<b>620.35</b>	<b>151.60</b>	<b>69.97</b>	<b>151.60</b>				
<b>101 Audit of Cooperatives</b>														
1 Additional departmental staff and equipment.							426.08	55.00	25.38	55.00				
<b>2425 00 101 Audit of Cooperatives</b>							<b>426.08</b>	<b>55.00</b>	<b>25.38</b>	<b>55.00</b>				
<b>105 Information and Publicity</b>														
1 Scheme for seminar, publicity, audiovisual units etc.							99.42	1.10	.51	1.10				
2 Computerised management of Co-op. data & records.							99.42	7.00	3.23	7.00				
<b>2425 00 105 Information and Publicity</b>							<b>198.84</b>	<b>8.10</b>	<b>3.74</b>	<b>8.10</b>				
<b>106 Assist.to MultipurposeRural Cooperative</b>														
1 Development of agricultural marketing society(primary)							200.37	.23	.10	.23				
2 Share capital contribution to indian farmers fertilisers cooperative socy.ltd.							33.63	.01	.01	.01				
3 Organisation of grading units and bailing plants							33.35	.03	.02	.03				
4 Establishment of rural godowns.							151.18	.31	.14	.31				
5 Assistance for seed development project.							28.41	.01	.01	.01				
6 Establishment of cold storage.							2313.30	45.31	20.00	45.31				
7 Development of processing societies.							173.39	1.58	.74	1.58				
8 Establishment of Warehousing & Marketing Co-operatives Co-op. Storage Godown(NCDC)							518.68	68.80	68.80	68.80				
9 Development of consumer co-operative (urban).							232.18	3.32	1.53	3.32				
10 Distribution of consumer articles in rural areas.							3.17	.04	.03	.04				

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

11	Promotional Cell of Apex Marketing Society							.02	.01	.02				
12	Assistance to Apex-Marketing						286.89	.12	.05	.12				
13	Distribution of Consumer Articles in Rural Areas (NCDC).							5.30	5.30	5.30				
14	Processing Co-operatives-Dev. of processing Co-op. & Cold Storage.( NCDC )							111.00	111.00	111.00				
15	Warehousing and Marketing - Setting up of Bailing Plants							.02	.01	.02				
16	MFPI Grants for Const./Modification of Cold Storage (NCDC)							9.90	9.90	9.90				
17	Estb. of Storage Godown							27.60	13.54	27.60				

<b>2425 00 106</b>	<b>Assist.to MultipurposeRural Cooperative</b>						<b>3974.55</b>	<b>273.60</b>	<b>231.19</b>	<b>273.60</b>				
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**107 Assistance to Credit Cooperatives**

1	Scheme for West Bengal State Agriculture -credit (Relief Fund).						5.68							
2	Emergency fund in agriculture-credit co- operative for eradication of rural indebt edness						5.68	.02	.01	.02				
3	Investment in shares of co-operative org anisation.						1110.13	44.00	20.31	44.00				
4	Integrated Co-Op. Dev. Project. ( ICDP )						970.77	24.00	11.08	724.00				
5	Assistance under deposit Guarantee Schemee Programme.						5.68	.02	.01	.02				
6	Purchase of debentures of Land Mortgage Bank.						607.87	25.00	11.54	25.00				
7	Urban credit co-operative investment.						99.31	.02	.01	.02				
8	Strengthening of central co-operative ba nk						89.19	.04	.03	.04				
9	Special bad-debt reserve of central coop erative bank						75.51	.24	.11	.24				
10	Assistance to central co-operative banks for writing of bad-debts						7.61	.04	.03	.04				
11	Special bad-debt reserve of primary cred it societies						139.88	.24	.11	.24				
12	Assistance for universal membership						69.14	.28	.13	.28				

**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13		Common cadre fund for primary credit agricultural societies					7.61	.04	.03	.04				
14		Strengthening of P.A.C.S.					62.26	.04	.03	.04				
15		Supply of long term credit					229.52	.18	.08	.18				
16		Urban credit cooperatives					3.98	.02	.01	.02				
17		Subsidy for delay in supply of machine and equipment					7.61	.04	.03	.04				
18		Loan for central Co-operative Bank for providing non-overdue cover in Co-op. in undeveloped area.						1.00	.46	1.00				
19		Assistance to LAMP					3.12	.01	.01	.01				
20		Assistance for off-setting imbalances in Co-Op. Sector.					5.68	.02	.01	.02				
21		Transfer to/from reserve fund and deposit accounts-amount met from WB State Agri.Fund .					-11.36							
22		Transfer to/from Reserve Fund and Deposit Accounts - Amount met from othe Agri. Credit Stabilisation Fund.					-56.81							
23		Transfer to/from Reserve Fund and Deposit Accounts-Amount met from Emergency Fund Agri. Credit Cooperatives.					-11.36							
24		W.B. State Agri. Credit Relief Fund.					11.36	.02	.01	.02				
25		Agri. Credit Stabilization Fund.					56.81	.10	.06	.10				
26		Emergency Fund in Agri. Credit Cooperative.					11.36							
27		Assistance for offsetting imbalances in A.R.D.B.					227.24	.02	.01	.02				
28		Integrated Co-operative Dev. Project.(NCDC)						105.00	105.00	105.00				
<b>2425 00 107</b>		<b>Assistance to Credit Cooperatives</b>					<b>3733.47</b>	<b>200.39</b>	<b>149.11</b>	<b>900.39</b>				
		<b>108 Assistance to Other Cooperatives</b>												
1		Development of unemployed Engg. Co-operative.					18.75	.02	.01	.02				





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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Schemes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							18.07	1.60	.74	2.00				
<b>2435 01 102</b>		<b>Grading and Quality Control Facilities</b>					<b>18.07</b>	<b>1.60</b>	<b>.74</b>	<b>2.00</b>				
		<b>190 Assist.to Public Sector &amp; Other Undertakings</b>												
1		Subsidy to bullock cart users					93.08	5.00	2.32	6.00				
<b>2435 01 190</b>		<b>Assist.to Public Sector &amp; Other Undertakings</b>					<b>93.08</b>	<b>5.00</b>	<b>2.32</b>	<b>6.00</b>				
		<b>800 Other Expenditure</b>												
1		Scheme for export promotion of agricultural commodities					16.92	.50	.23	.50				
2		Training of marketing officials and others					28.21	2.00	.93	2.00				
3		Scheme for introduction of pledge finance through regulated market committee					5.64	.30	.14	.30				
4		Agl. Marketing information, publicity & Exhibition Farm Produce Marketing.					56.41	3.00	1.39	3.20				
5		Annual Macro Management Mode Work Plan on Agl. Marketing Dev. Work						30.10	13.95	33.00				
6		Other Agricultural Programmes ( Agl )						10.00	4.62	11.00				
<b>2435 01 800</b>		<b>Other Expenditure</b>					<b>107.18</b>	<b>45.90</b>	<b>21.26</b>	<b>50.00</b>				
		<b>(a) Agriculture Marketing</b>					<b>3921.86</b>	<b>189.00</b>	<b>87.59</b>	<b>208.00</b>				
<b>2435 00 13.</b>		<b>Other Agricultural Programmes :</b>					<b>3921.86</b>	<b>189.00</b>	<b>87.59</b>	<b>208.00</b>				
<b>1 01 0000 00</b>		<b>TOTAL - (I)</b>					<b>88684.92</b>	<b>10772.55</b>	<b>7708.30</b>	<b>12191.61</b>				

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

## II. RURAL DEVELOPMENT

## 2501 00 1. Special Programme for Rural Development:

## (a) Drought Prone Area Programme (DPAP)

## 101 Minor Irrigation

1 Water Shed Development.

90.15

2501 06 101 Minor Irrigation

90.15

## (a) Drought Prone Area Programme (DPAP)

90.15

## (c) Integrated Rural Energy Programme

## 800 Other Expenditure

1 Integrated Rural Energy Planning Programme.

282.07

15.00

6.97

35.00

2501 07 800 Other Expenditure

282.07

15.00

6.97

35.00

## (c) Integrated Rural Energy Programme

282.07

15.00

6.97

35.00

## (d) Integrated Wasteland Development Projects Scheme

## 800 Other Expenditure

1 Integrated Wasteland Dev. Programme

10.00

2.52

10.00

2501 05 800 Other Expenditure

10.00

2.52

10.00

## (d) Integrated Wasteland Development Projects Scheme

10.00

2.52

10.00

**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**(e) Swaranjyanti Gram Swarozgar Yojana(SGSY)**

**800 Other Expenditure**

1	Strengthening of development branch ( IRDP )						305.27	50.00	12.61	50.00				
2	Swarnajayanti Gram Swarozgar Yojana (CSS)						5087.82	1200.00	302.73	2200.00				
3	SGSY (Admn. Cost) (CSS)						1678.98	250.00	63.07	250.00				
4	The schemes under Addl. outlay.							1000.00						
<b>2501 01</b>	<b>800 Other Expenditure</b>						<b>7072.07</b>	<b>2500.00</b>	<b>378.41</b>	<b>2500.00</b>				
	<b>(e) Swaranjyanti Gram Swarozgar Yojana(SGSY)</b>						<b>7072.07</b>	<b>2500.00</b>	<b>378.41</b>	<b>2500.00</b>				
	<b>(g) Others ( R.S.V.Y )</b>													
	<b>800 Other Expenditure</b>													
1	The Schemes under RSVY ( RSVY )							12000.00	12000.00	12000.00				
<b>2501 09</b>	<b>800 Other Expenditure</b>							<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>				
	<b>(g) Others ( R.S.V.Y )</b>							<b>12000.00</b>	<b>12000.00</b>	<b>12000.00</b>				
<b>2501 00</b>	<b>1. Special Programme for Rural Development:</b>						<b>7444.29</b>	<b>14525.00</b>	<b>12387.90</b>	<b>14545.00</b>				
<b>2505 00</b>	<b>2. Rural Employment</b>													
	<b>2505 01 (a) Sampoorna Gram Rozgar Yojana(SGRY)</b>													
	<b>800 Other Expenditure</b>													
1	State Share of Expenditure on Transportation and distribution of Food						876.24	200.00	50.45	200.00				



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

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					Ori- ginal	Rev- ised	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2506 00 800		Other Expenditure					1142.38	100.00	46.50	250.00				
2506 00	3.	Land Reforms					1156.48	100.00	46.50	250.00				
2515 00	4.	Other Rural Development Programmes												
	001	Direction and Administration												
1		Strengthening of implementation for panc hayats					39.60							
2		Reconstruction of panchayat bhavan					287.29	5.00	5.00	5.00				
2515 00	001	Direction and Administration					326.89	5.00	5.00	5.00				
	003	Training												
1		Training of functionaries of panchayat					395.99	65.00	100.00	100.00				
2515 00	003	Training					395.99	65.00	100.00	100.00				
	101	Panchayati Raj												
1		Grants for construction of panchayati gh ar					39.60							
2		Assistance to panchayati raj bodies for extension of existing panchayati ghar					39.60							
2515 00	101	Panchayati Raj					79.20							
	800	Other Expenditure												
1		Housing scheme in converted blocks-capital outlay on other rural dev. programmes					138.60	3.00		3.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2	Provision for providing vehicles to the block development offices.						99.00	5.00	5.00	5.00				
3	Programme of visit for study and visual-isation.						39.59	2.00	2.00	2.00				
4	Assistance to Panchayati Raj Bodies for sewerage and rural sanitations (CSS).						3959.89	266.00	400.00	400.00				
5	Assistance to Panchayati Raj Bodies for Running Sishu Siksha Kendra (CECS-BMS).						12275.66	665.00	1557.88	1000.00				
6	Grants-in-Aid to different State and National level Non- Government Institutions.						39.60							
7	Assistance to Panchayati Raj Bodies for implementations of P.F.Scheme for Landless Agricultural Labourers.						356.55	10.00	10.00	10.00				
8	Assistance to Panchayati Raj Bodies for Rural Shelter Programme (PMGY) (CSS)						7444.59	1849.00	1849.00	1849.00				
9	Augmentation of Traditional Water Sources as recommended by 11th Finance Commission						3762.25	753.00	753.00	250.00				
10	Scheme under IRDF. (RIDF)						31235.60	13965.00	11500.00	13965.00				
11	Assistance to Panchayat Raj Bodies as recommended by the 11th Finance Commission.						45754.93							
12	State Share for Credit-Cum Subsidy Scheme for Rural Housing ( IAY ).						562.30							
13	Grants to Panchayat Bodies as per recommendations of second State Finance Commission (GLB )						216269.33							
14	Assistance to Panchayat Raj Bodies for running Madhya Shiksha Karmasuchi ( MSK )						39.60	2.00	2.00	2.00				
15	Schemes under Watershed Dev. Programme(CSS)							33.00	50.00	50.00				
16	Improvement of vested Arid/Waste Land and Patta Holder such as Kheria Sabar and other Tribes						56.41	1.00	.47	2.00				
17	Assistance to Zilla Parishad for completion of PMGY Scheme.							199.00	300.00	300.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18		Watershed Dev. ( Minor Irrigation ).						53.00	80.00	60.00				
2515 00	800	Other Expenditure					322033.90	17806.00	16509.35	17918.00				
2515 00	4.	Other Rural Development Programmes					322835.98	17876.00	16614.35	18023.00				
1 02 0000 00		TOTAL - (II)					361228.76	42933.00	30108.30	42018.00				

## III. SPECIAL AREAS PROGRAMMES

## 2551 00 a) Hill Areas Development Programme

## 433 Asstt.to DarjeelingGorkha Hill Council

1	Preparation of o.d.p. for joygan areas in jalpaiguri district	5.44	.15	.07	.20
2	Joygaon development authority.	81.59	3.60	1.66	4.80
3	Expansion of ipecac cultivation - phase I & II	13.23	1.00	.46	1.00
4	Cultivation of tiocorea	66.12			
5	Setting up of diosgenin factory	33.06			
6	Construction of model houses for plantation labours	132.24	2.00	.93	2.00
7	Expansion of cinchona cultivation - phase - II	22.03	2.10	.97	2.10
8	Operation and maintainance	44.08			
9	Project for connection of quinine into quinidine	2.20			
10	Project for development of plantation roads	22.04	5.00	2.31	5.00
11	Project for utilisation of raw materials from wild plant resources	4.41	.30	.14	.30
12	Scheme for construction of houses for office staff	44.08			
13	Setting up of a high altitude research laboratory-cum-holiday home (tung).	4.41			

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

14	Scheme for afforestation of plantation a rea.						4.41							
15	Diversification of activities of the directorate of cinchona and other medicinal plant.						4.41							
16	Setting up of west bengal tea development corporation ltd. -						749.35	130.00	60.14	130.00				
17	Project for Down-stream product.						44.08	9.60	4.44	9.60				
18	Dev. of School Education(Primary & Secondary) under D G H C.						787.97	10.00	1.54	10.00				
19	Grants in Aid/Contribution ARD-Sector						135.04	25.00	11.56	28.00				
20	Grants-in-aid/contribution - Information & Cultural Affairs Sector.						20.89	1.22	.57	2.00				
21	Grants-in-aid to Public Health Engineering sector.						610.42	130.00	43.43	130.00				
22	Grants-in-aid/contribution - Water Investigation & Deve. Sector.						182.15	35.00	16.19	47.00				
23	Grants in Aid/Contribution - H & F.W Sector						460.65	150.00	46.26	150.00				
24	Grants-in-aid/Contribution - Mass Education Sector.						36.29	.10	.02	.20				
25	Grants-in-Aid/Contribution - P.W.(Roads) Sector.						223.30	20.00	5.17	23.00				
26	Grants-in-aid/Contribution - Irrigation & Waterways Sector.						237.16	13.00	3.35	13.00				
27	Grants-in-aid/contribution - Hill Affairs Sector. ( HADP )						7914.08	2033.00	2033.00	2033.00				
28	Grants-in-aid/cotribution - Agriculture Sector.						192.69	25.00	11.56	27.00				
29	Grantspin-Aid/Contribution - Tourism Sector.						158.87	10.00	4.64	24.00				
30	Pilit Project for Dev. of Fisheries in the Hill Areas of the State.						331.39	15.00	6.93	15.00				
31	Soil and Water Conservation protective Afforestation & erosion control in Lands slide, sleeps, stream bank etc. in Forest Areas.						56.94	2.95	1.37	5.00				
32	Minor Forest Produce Agro-Silvi-culture and Silvopisciculture projects Agro-silviculture.						4.74	.25	.12	.50				
33	Nature conservation protection & improvements of Wildlife.						14.24	.75	.35	1.00				
34	Forestry Treatment.						189.79	9.78	4.53	15.00				



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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

35	Other Allied Works Component.						14.24	.72	.33	1.00					
36	Forestry Treatment.						109.13	5.60	2.60	9.00					
37	Forestry Section Soil & Water Conservation Protective Afforestation & erosion control in lands slide, sleeps, stream bank etc. in Forest Areas.						80.66	4.15	1.92	7.00					
38	Improvement of parks & Gardens.						28.47	1.44	.67	3.00					
39	Decentralisation of peoples nurseries.						80.66	4.15	1.92	7.00					
40	Economic Rehabilitation of Fringe population.						18.99	.96	.44	1.50					
41	Infrastructural facilities for the Hill Affairs Progm. under RIDF. ( RIDF )						782.41	200.00	200.00	200.00					
42	Hill Affairs Sector other than HADP.						1769.38	111.00	51.00	411.00					
43	Hill Affairs Sector. ( HADP )						782.40	200.00	200.00	200.00					

2551 00 433	Asstt.to DarjeelingGorkha Hill Council						16500.13	3162.82	2720.59	3518.20					
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2551 00	a) Hill Areas Development Programme						16500.13	3162.82	2720.59	3518.20					
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2575 00	b) Other Special Areas Programme														
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	I) Border Area Development Programme														
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	800 Other Expenditure														
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1	Border Area Dev. Programme - Police Sector Launch, Speed Boat etc.						1942.49	100.00	100.00	100.00					
2	Border Area Dev. Programme - Social Welfare Sector- Flood Relief Shelter/ Community Centre.						1073.87	75.50	75.50	75.50					
3	Border Area Dev. Programme- Transport Sector-Procurement of Passenger cum Cargo carrying steel vessel.							50.00	50.00	50.00					
4	Border Area Dev. Programme - PHE Sector- creation sources of portable water.						857.63	100.00	100.00	100.00					

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5		Border Area Dev. Programme- H & FW sector- Renovation of Health Centres.					201.58	50.00	50.00	50.00				
6		Border Area Dev. Programme -Agriculture Sector - construction of Market complex.					183.25	100.00	100.00	100.00				
7		Border Area Dev. Programme - General Admn.Sector-Creation of infrastructure facilities in Border Areas.					461.80	10.00	10.00	10.00				
8		Border Area Dev. Programme-Education Sector- Renovation/Construction/expansion of schools.					1823.38	893.50	893.50	893.50				
9		Border Area Dev. Programme-Irrigation & Flood control Sector-Anti-erosion & flood control, River Trg. etc.					241.89	100.00	100.00	100.00				
10		Border Area Dev. Programme-P.W(Roads) Sector-const./strengthening of roads, bridge, culverts & Jetty etc.					6058.38	1100.00	1100.00	1100.00				
11		Border Area Dev. Programme-Power Sector- creation of Energy services.					1537.50	200.00	200.00	200.00				
12		Development of Kuchlibari					117.23							
13		Road Sector(i) Construction/Strengthening of road, bridge,Culvert,Jetty						1177.00	1177.00	1177.00				
<b>2575 04 800</b>		<b>Other Expenditure</b>					<b>14499.00</b>	<b>3956.00</b>	<b>3956.00</b>	<b>3956.00</b>				
		<b>I) Border Area Development Programme</b>					<b>14499.00</b>	<b>3956.00</b>	<b>3956.00</b>	<b>3956.00</b>				
		<b>II)Others(N.B DAP,Costal Area OFCF,Dev Of Sunderban, BEUP,CADC,PUP,UBUP etc)</b>												
		<b>800 Other Expenditure</b>												
1		Agricultural Development of North Bengal - Dutch Assisted Project. ( EAP )					1737.76							
2		Agri. Dev. in Spl.Problem like Kanksa, Budbud,					21.67	20.00	9.25	22.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		Ausgram,Gopiballavpur,Aydohya Hill etc.												
3		Comprehensive Area Development Project.					11627.18							
4		Development of Sunderban Area as recommended by the 10th Finance Comm.					488.96							
5		Externally Aided Project on Coastal Area Development (OFCF)-Japan. (EAP )					866.72							
6		Dev. of Sunderban.					7636.28	700.00	324.00	1700.00				
7		Paschimanchal Unnayan Parshad.					6957.62	280.33	129.63	308.00				
8		Bidhayak Elaka Unnayan Prakalpa (BEUP) ( BEUP )					31929.97	7375.00	7375.00	7375.00				
9		Infrastructure facilities for development of Sunderban Areas under RIDF.					2453.65	1500.00	1200.00	1500.00				
10		Conservation and Livelihood in the Sunderban					24.53							
11		Uttar Banga Unnayan Parshad					12230.54	1088.22	503.22	1197.00				
12		The Schemes under One Time ACA						1000.00	1000.00					
13		Comprehensive Area Dev. Project. (CADP)						400.00	100.91	1900.00				
14		One-Time ACA for Paschimanchal Unnayan Parshad						1000.00	1000.00					
15		One-Time ACA for Uttar Banga Unnayan Parshad						1000.00	1000.00					
16		The schemes under Addl. outlay.						1500.03						
<b>2575 02 800</b>		<b>Other Expenditure</b>					<b>75974.88</b>	<b>15863.58</b>	<b>12642.01</b>	<b>14002.00</b>				
		ii)Others(N.B DAP,Costal Area OFCF,Dev Of Sunderban, BEUP,CADC,PUP,UBUP etc)					75974.88	15863.58	12642.01	14002.00				
<b>2575 00 b)</b>		<b>Other Special Areas Programme</b>					<b>90473.88</b>	<b>19819.58</b>	<b>16598.01</b>	<b>17958.00</b>				
<b>1 03 0000 00</b>		<b>TOTAL - (III)</b>					<b>106974.01</b>	<b>22982.40</b>	<b>19318.60</b>	<b>21476.20</b>				

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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## IV. IRRIGATION &amp; FLOOD CONTROL

## 2701 00 1. Major and Medium Irrigation

## 001 Direction and Administration

1	Teesta barrage project.	9289.11	1065.00	553.26	1103.00
2	Subamarekha barrage project.	43.20	210.00	105.34	210.00

<b>2701 01 001</b>	<b>Direction and Administration</b>	<b>9332.31</b>	<b>1275.00</b>	<b>658.60</b>	<b>1313.00</b>
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## 052 Machinery and Equipment

1	Teesta barrage project.	1322.07	46.00	23.07	46.00
2	Subamarekha barrage project.	864.10	10.00	5.02	10.00

<b>2701 01 052</b>	<b>Machinery and Equipment</b>	<b>2186.17</b>	<b>56.00</b>	<b>28.09</b>	<b>56.00</b>
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## 335 Major/Minor Works

1	Teesta barrage project.	5746.24	400.00	200.64	400.00
2	Subamarekha barrage project.	1641.78	49.50	24.83	49.50
3	Dam safety measures of the existing major irrigation project major and minor works.	259.23	5.00	2.51	5.00
4	Special repairs of existing major irrigation project-mayurakhi reservoir project (major/minor works).	216.02	10.00	5.02	10.00
5	Land Acquisition in Maithan & Panchayet Reservoir.	2592.29	10.00	5.02	10.00
6	Participation in capital component of Tenghat Dam.	43.20			
7	Schemes under NABARD -( RIDF).	6048.68	163.00	130.00	163.00
8	Teesta Barrage Project (AIBP)	21645.63	3867.00	3867.00	5800.00
9	Barrage & Irrigation System of D.V. Project.	216.02	10.00	5.02	10.00

### **Construction of Relief Godowns/Stores**

Relief godowns/stores are constructed in the districts and blocks level for storing relief materials. A programme has been taken up for construction and renovation including repair of the existing godowns in each of the Blocks of the State.

### **12.3.6 Programme of the Department Parliamentary Affairs .**

Under the Department of Parliamentary Affairs five Plan Schemes fall during the 10<sup>th</sup> Five Year Plan viz. : - (1) West Bengal Youth Parliament Competition Scheme for Educational Institutions (Both Schools & Colleges all over the State), (2) Horizontal and vertical extension of State Guest House at 2, Kid Street, Kolkata, (3) Construction of a new Assembly House (Millennium Building) of West Bengal Legislative Assembly at Assembly complex, (4) Construction of a new MLA Hostel in Kolkata, (5) Construction of an office building of West Bengal Legislative Assembly Secretariat within the WBLA Complex. All the schemes except the scheme No. 1 relate to the West Bengal Legislative Assembly Secretariat and the Plan Implementing Agency is Public Works Department. Scheme No.1 is however being implemented by Parliamentary Affairs Department and its progress is satisfactory. The programme covers all the schools and general Degree Colleges of this State.

### **12.3.7 Programme of the Land & Land Reforms Department**

Under the Government of India approved programme for the construction of record rooms at the district level, sub-division level and village level on 50 : 50 basis the constructions have started from 2004-05 which will be continued during 2005-06.

Construction of Circuit Houses at Barasat and Bolepur has been completed and has now been functional. The Circuit House at Uttar Dinajpur is under construction. A plot of land has been purchased for construction of the Land Tribunal building at Salt Lake and construction has already started. Another circuit house at Golpark, Kolkata will be completed within the 10<sup>th</sup> Plan.

For expeditious and successful recording of Land Acquisition works, adequate steps have been taken for computerisation works in LA offices in different district offices and head quarters. It is expected that the work will continue during the remaining years of the 10<sup>th</sup> plan period.

### **12.3.8 Programme of the Home (Defence) Department**

The plan schemes of this Department are for providing administrative & residential super buildings to be executed by the Public Works Department. The buildings are meant for establishments of the West Bengal National Volunteer Force viz. the Biswakarma Battalions, four Training Centres and District Battalion Offices.

### **12.3.9 Programme of the Excise Department**

The State Government has given special consideration to wider social implications in dealing with Excise matters. The approach has been to ensure that consuming public gets the supply from the licensed premises so as to prevent health hazards. At the same time the State Government has also tried to be alert to prevent illicit distillation and related crimes. A separate Excise Policy has also been framed for Tribal Areas in the State. No new liquor shop in predominantly tribal areas is sanctioned. Existing country shops located in tribal areas are being shifted to non-tribal areas.

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

10	Khairabera irrigation schemes.							1.50	.75	1.50				
11	Extension of bandhu irrigation scheme.							12.50	6.27	12.50				
12	Special repairs to completed medium irrigation-midnapore canal.						129.61	5.00	2.51	5.00				
13	Karu Irrigation Scheme						216.02	1.50	.75	1.50				
14	Schemes under NABARD-RIDF(ii & iii).						4860.55							
15	Liabilities and Land Acquisition charges of completed schemes in Irrigation Sector.						1080.12	41.00	20.57	41.00				
16	Patloi Irrigation Scheme (AIBP)						345.64	33.00	33.00	50.00				
17	Hammata Irrigation Scheme (AIBP)						345.64	67.00	67.00	100.00				
18	Tatko Irrigation Scheme (AIBP)						345.64	33.00	33.00	50.00				
19	Patapahari Irrigation Scheme, Purulia.						21.60	.25	.13	.25				
20	Ninth Plan Committed expenditure of completed medium irrigation schemes in Purulia, Birbhum and Bankura.						1231.34							
21	Horai Irrigation scheme, Purulia.						21.60	.25	.12	.25				
22	Rajbandh Irrigation Scheme, Purulia.						64.81	.25	.13	.25				
23	Dudhia jore irrigation scheme, Purulia						21.60	.25	.12	.25				

<b>2701 04 335 Major/Minor Works</b>							<b>8986.60</b>	<b>213.00</b>	<b>173.11</b>	<b>280.00</b>				
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**001 Direction and Administration**

1	Working of the office of the directorate of personnel						133.93	29.40	14.75	29.40				
2	Working of a project monitoring programme evaluation and advance planning cell						462.29	104.00	52.17	104.00				
3	Working of central design office						823.05	193.60	97.11	193.60				
4	Creation of a post of publicity officer						2.16	.12	.06	.12				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5							4.32	8.28	4.15	8.28				
<b>2701 80 001</b>	<b>Direction and Administration</b>						<b>1425.75</b>	<b>335.40</b>	<b>168.24</b>	<b>335.40</b>				
	<b>002 Data Collection</b>													
1	Working statistical cell for improvement of irrigation statistics						41.04	3.60	1.81	3.60				
<b>2701 80 002</b>	<b>Data Collection</b>						<b>41.04</b>	<b>3.60</b>	<b>1.81</b>	<b>3.60</b>				
	<b>003 Training</b>													
1	Training of engg. & technological graduates and licentiates under the apprentices act						71.29							
2	In-service training for technical staff including participation for seminars & institutional programme						8.64	.20	.10	.20				
<b>2701 80 003</b>	<b>Training</b>						<b>79.93</b>	<b>.20</b>	<b>.10</b>	<b>.20</b>				
	<b>004 Research</b>													
1	Setting up of an improved electronic laboratory in the r.r.i. west bengal						10.80	15.50	7.76	15.50				
2	Development of river research institute, phase-ii and iii						4.32	.25	.13	.25				
3	Creation of a reservoir sedimentation survey cell in the r.r.i. west bengal						86.41	4.48	2.25	4.48				
4	Setting up and working of a concrete laboratory in the r.r.i. west bengal						43.20	7.87	3.95	7.87				
5	Restoration of electrical installation and model works of haringhata central laboratory						43.20	.25	.13	.25				
6	Other new research works under rri in west bengal						2.16	.10	.05	.10				
7	Research, publication and publicity on various development works of i & w dept.						86.41	1.10	.55	1.10				





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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	052	Base of electronic data processing computers & mini computers for design orgn., data bank & monitoring & otrs.incl.river resh					43.20	2.50	1.25	2.50				
<b>2701 80</b>	<b>052</b>	<b>Machinery and Equipment</b>					<b>43.20</b>	<b>2.50</b>	<b>1.25</b>	<b>2.50</b>				
	<b>800</b>	<b>Other Expenditure</b>												
1		Constn. and setting up of infrastructural complex in conn.with associated water dev. under irrigation sector					207.38	13.75	6.90	13.75				
2		Installation of wireless communication system in command area of irrigation projects					8.64	.50	.25	.50				
3		Provisions for implementation of programme under RIDF - VII & VIII (RIDF).					871.86	180.00	180.00	180.00				
4		The schemes under AIBP						2000.00						
<b>2701 80</b>	<b>800</b>	<b>Other Expenditure</b>					<b>1087.88</b>	<b>2194.25</b>	<b>187.15</b>	<b>194.25</b>				
<b>2701 00</b>	<b>1.</b>	<b>Major and Medium Irrigation</b>					<b>90457.11</b>	<b>9125.00</b>	<b>5731.96</b>	<b>9163.00</b>				
<b>2702 00</b>	<b>2.</b>	<b>Minor Irrigation</b>												
	<b>800</b>	<b>Other Expenditure</b>												
1		Boro bundhs					3.78	.01		.01				
2		Conversion of diesel run river lift irrigation scheme into electrically operated scheme.					101.84	12.00	5.55	16.00				
<b>2702 01</b>	<b>800</b>	<b>Other Expenditure</b>					<b>105.62</b>	<b>12.01</b>	<b>5.55</b>	<b>16.01</b>				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>005 Investigation</b>														
1							497.11	89.00	41.18	119.00				
<b>2702 02 005 Investigation</b>							<b>497.11</b>	<b>89.00</b>	<b>41.18</b>	<b>119.00</b>				
<b>103 Tube Wells</b>														
1							1926.65	40.01	18.50	54.01				
2							27.44	2.00	.93	2.79				
3							56.21	2.00	.93	2.79				
4							51.07	22.73	10.52	29.41				
<b>2702 02 103 Tube Wells</b>							<b>2061.37</b>	<b>66.74</b>	<b>30.88</b>	<b>89.00</b>				
<b>800 Other Expenditure</b>														
1							13.72	.02	.01	.05				
<b>2702 02 800 Other Expenditure</b>							<b>13.72</b>	<b>.02</b>	<b>.01</b>	<b>.05</b>				
<b>001 Direction and Administration</b>														
1							100.82	38.32	17.73	51.00				
2							.08	2.00	.93	3.00				
3							54.89	10.00	4.63	13.00				
4							7.56	.01	.05	.05				
5							1212.65	96.00	44.41	127.95				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
<b>2702 80 001</b>	<b>Direction and Administration</b>						<b>1376.00</b>	<b>146.33</b>	<b>67.70</b>	<b>195.00</b>					
	<b>190 Assist.to Public Sector&amp; Other Undertakings</b>														
1	West bengal state minor irrigation corporation - water rate subsidy						825.43	40.00	18.51	53.00					
2	West bengal state minor irrigation corporation - grant-in-aid for repayment to financial institutions						270.86	60.00	27.76	80.00					
<b>2702 80 190</b>	<b>Assist.to Public Sector&amp; Other Undertakings</b>						<b>1096.29</b>	<b>100.00</b>	<b>46.27</b>	<b>133.00</b>					
	<b>800 Other Expenditure</b>														
1	Scheme for optimisation of Irrigation capacities of Minor Irrigation Schemes.						22.87	2.00	.93	2.84					
2	Construction of Store-cum-Inspection Bungalow.						228.71	40.00	18.51	53.00					
3	Equipment of state water investigation of Directorate.						62.38	3.00	1.39	4.00					
4	Constn. of office building at Districts and Sub-divisional level under the Department of Agriculture.						686.13	60.00	27.76	80.00					
5	Irrigation by instalation of jydrun, spin klan, windmill, solar pump etc.(state share)-cap.outlay on m.i.						.08	.02	.01	.05					
6	Survey investigation, purchase of equipment and preparation of minor irrigation and drainage scheme.						45.74	6.00	2.77	8.00					
7	Distribution of pumpsets and other low lift pumping devices.						8.39	.02	.01	.05					
8	Seminars, publication and exhibition for extension and development of minor irrigation.						18.30	1.86	.86	2.00					
9	Computerization of the State Water Dev. Dte.						196.58	8.00	3.70	11.00					
10	Provision for implementation of programme under R.I.D.F - VII & VIII.(RIDF)						13658.70	2820.00	2820.00	2820.00					

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Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2702 80 800 Other Expenditure</b>							<b>14927.88</b>	<b>2940.90</b>	<b>2875.94</b>	<b>2980.94</b>				
<b>2702 00 2. Minor Irrigation</b>							<b>20077.99</b>	<b>3355.00</b>	<b>3067.53</b>	<b>3533.00</b>				
<b>2705 00 3. Command Area Development (Incl. Accelerated Irrigation Benefit Programme)</b>														
<b>800 Other expenditure</b>														
1 Nonagong basin drairage scheme, North 24-Pargns.							37.49							
2 Ghatal Master Plan, Midnapore (CSS)							149.97	10.00	2.58	10.00				
<b>2705 00 800 Other expenditure</b>							<b>187.46</b>	<b>10.00</b>	<b>2.58</b>	<b>10.00</b>				
<b>2705 00 3. Command Area Development (Incl. Accelerated Irrigation Benefit Programme)</b>							<b>187.46</b>	<b>10.00</b>	<b>2.58</b>	<b>10.00</b>				
<b>2711 00 4. Flood Control (Includes flood protection works)</b>														
<b>103 Civil Works</b>														
1 North bengal river commission and execution of flood control.							3524.41	208.30	82.57	208.30				
2 Anti-erosion works on the eastern bank of the river hooghly, north 24-parganas.							374.93	1.00	.40	1.00				
3 Anti-erosion schemes at different location in Sunderban area, South 24-parganas							299.95	19.00	7.53	19.00				
4 Protection works in western bank of river hooghly.							281.20	20.00	7.93	20.00				
5 Anti-erosion schemes at different locati on on the western bank of river							37.49							

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6	hooghly.						168.72	25.00	9.91	25.00				
7	Protection works along rupnarayan right embankment, p.s. tamruk.						206.21							
8	River training works along right bank of rupnarayan river at places in the dist. of midnapore.						37.49							
9	Bank protection works along river haldi dist. midnapore (several schemes).						37.49	5.00	1.98	5.00				
10	Mahananda embankment scheme in the district of malda.						37.49	10.00	3.96	10.00				
11	Remodelling of embankment under Kandi Irrigation sub-division including construction of sluiceways in the district Murshidabad.						18.75							
12	Remodelling of gajatkhal embankment (from palassy to faridpur) in p.s. kaliaganj in the dist.nadia.						187.47	1.00	.40	1.00				
13	Anti-erosion works at different places of river fulahar p.s.harishchandrapur and ratua.						18.75							
14	Raising and strengthening of sonachakra- kendumari schedule(d)embankment in the dist. midnapur.						37.49	5.00	1.98	5.00				
15	Flood forecasting at all of the district of malda.						37.49	5.00	1.98	5.00				
16	Protection work on the right bank of river hooghly in howrah district (ganga ghat).						37.49	5.00	1.98	5.00				
17	Extension of balurghat town protection scheme, w. dinajpur.						3.75							
18	Protection of narayan from area from flooding and erosion, w. dinajpur.						18.75							
19	Raising and strengthening of balurghat town protection scheme west dinajpur.						18.75							
20	Constn. of road inspection path of the left bank of fulahar embankment, P.S.Harishchandrapur & Ratua, Dt. Malda						3.75							
21	Strengthening of lajkalkhal embankment malda.						37.49							
21	Protection works of the effected reaches of the left bank of river damodar,													

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22		burd wan.					37.49							
		Protection to the right bank of river da modar at vulnerable-reaches in ps-sonamu khi,dis. burdwan.					37.49							
23		Scheme for protection of both banks of river atrai in p.s. balurghat, dist. west dinajpur.					18.75	.10	.04	.10				
24		New bank protection anti-erosion schemes under nadia irrigation divn.					187.47	19.50	7.73	19.50				
25		Protection of ajoy right embankment at different places.					37.49							
26		Anti-erosion works at different places on the right bank of river bhagirathi, district burdwan.					37.49	1.50	.59	1.50				
27		Constn. of protective works along hooghly right embankment from gadara zetty to seijberia foreshore.					37.49							
28		Protective works at the place of subsid ence of hooghly right bank near zetty ghat of uluberia, howrah.					37.49	2.40	.95	2.40				
29		Anti-erosion scheme at different location on the left bank of river rupnarayan.					243.71							
30		Haroagunj town protection at left bank of river bank, 24-pgs.( N )					18.75							
31		Protection of Damodar left & right embankment at different places during 9th Plan Period.					56.24							
32		Anti-erosion works on the bank of river damodar, hooghly.					18.75							
33		Anti-erosion schemes on river Darakeswar (group of schemes).					18.75	1.00	.40	1.00				
34		Anti-erosion works on the bank of river Mundeswari.					37.49							
35		B)soadighi to geonkhali.					56.24							
36		Extension and Improvement of Bansoli left and right embankment, Birbhum.					18.75							
37		Raising and strengthening of Kuia/Babla left and right embankment, Murshidabad.					18.75							

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38	Bank protection schemes in left bank of river Ajoy and left embankment at Rusul- pur, Bileswar Rosoi etc. Birbhum.						18.75							
39	Raising & Strengthening of Mayurakshi left and right embankments, Birbhum.						37.49	1.00	.40	1.00				
40	Extension and improvement of Brahamani left and right embankments, Birbhum.						18.75							
41	Protection of existing earthen embk. by 32.5cm.thick dry brick pitching at left location facing Bayof Bengal,Matia 24Pgs						56.24							
42	Protct.of existing earthen embk.by armou ring (20 cm. thick dry brick pitching)at diff.locations, Matla etc. 24-Pgs.(S).						56.24							
43	Bank protection work on L/B of R.Mahanda at Mouza Aiho near Aiho Girls' School in P.S. Habibpur, Malda.						18.75							
44	Flood protection scheme for Nabadwip area, Nadia.						93.73							
45	Construction of inspection path over Hooghly River embankment, 24-Parganas (South).						18.75							
46	AIBP & Spl. Grant - Spl.problem on Ganga/Padma Erosion : Anti erosion & flood protection schemes on the river Ganga/Padma in the Dist.Maldah as per recommendations of the Expert Commttee(Group of Schemes).						468.67	134.90	53.47	1206.00				
47	AIBP & Spl. Grant - Spl. problem on Ganga/Padma Erosion : Anti- erosion of the flood protect. schemes on the river Ganga/Padma in the Dist.of Murshidabad as per recomm.of the Expert Commtt.(Gr.of schemes)						656.13	180.10	71.39	1609.00				
48	Establishment of flood Forecasting unit for CDO.T.P. & Arapanch System, 24-Parganas (South) (MDC).						7.50							
49	Protection work to right bank of river Bharirathi at Narayanpur Samayalora near Patuli town, Burdwan.						18.75							
50	Raising & strengthening of Shyamchawk scheduled " D " Embankment, Midnapore.						18.75							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

51							1687.20	10.20	4.04	10.20				
52							37.49							
53							149.97							
54							7311.18	1812.00	1450.00	1812.00				
55							37.49							
56							187.47							
57							3.75							
58							56.24							
59							7.50							
60							7.50							
61							18.75							
62							18.75							
63							37.49							
64							37.49							
65							7.50							
66							18.75							



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67	Reconstruction of Bank Protection work R-Kalindi at Algama P.S.Gazol M						18.75							
68	Protection of Irroded Bank of River Sui - P.S. West Dinajpur.						18.75							
69	Protection of R-Bank of river Bhagirathi near Dhatri-Gram Kalna. Burdw						18.75							
70	Critical Anti erosion and flood protoection works on Ganga/Padma in Murshidabad district as per award of 11th Fin. Commission(EFC).						4764.79	2596.00	2832.00	1200.00				
71	Critical anti erosion works in the Ganga basin states.						4574.18	150.00	59.46	150.00				
72	Flood control schemes in Brahmaputra Bank basin.						187.47	300.00	118.91	300.00				
73	Departmental execution on Flood Control Schemes financed by HUDCO						2999.46	280.00	280.00	280.00				
74	Protection work at different riches on both banks of river old Cossye, Midnapore.						112.48							
75	Anti-erosion on bank of Arnta cannel, Howrah						37.49							
76	Protection work of sonachara Kendumari embankment, P.S. khejuri, Midnapore						37.49							
77	Protection work on both bank of river Subamarekha, Midnapore.						149.97							
78	Bank protection work on both banks of river Bhagirathi in the dist. of Murshidabad & Nadia (several schemes).						262.45							
79	Protection of right bank of river Bhagirathi at different places in P.S. Purbasthali, Kalna, Katwa and Ketugram.						262.45							
80	Raising and strengthening of right embankment of river Keleghye, Midnapore.						93.73							
81	Construction of retired embankment at Dinabandhupur in P.S. Khejuri, Midnapore.						93.73							
82	Protection works at different reaches on both banks of river new Cossye in Midnapore.						112.48							
83	Improvement, extension and re-sectioning of Takavi embankment in P.S.						71.24							

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Mayna, Sabang and Pingla in Purba Midnapore.

84 Protection of Hooghly right embankment from Geonkhali to Khejuri, Purba Midnapore. 149.97

85 Erosion schemes on the both banks of river Ichamati in Swarupnagar, Baduria and Basirhat. 74.99

<b>2711 01 103 Civil Works</b>	<b>31460.05</b>	<b>5793.00</b>	<b>5000.00</b>	<b>6897.00</b>
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**103 Civil Works**

1	Anti sea erosion works along coastal reaches of 24-parganas	37.49	2.50	.99	2.50
2	Protecting the sea-dyke from coastaleros ion by armouring with laterite boulders at gobardhanpur along bay of bengal 24pg	37.49	2.50	.99	2.50
3	Protection of the sea-face of mousumi is land (frazerganj beach) dist. 24-pgs.(s) .	37.49	2.50	.99	2.50
4	Protection of the digha sea beach in p.s .ramnagar, dist.midnapore.	74.99	5.00	1.98	5.00
5	Raising and strengthening of sea-dyke sc h.d embankment	37.49	2.50	.99	2.50
6	Protection of Sea face embankment by armouring with brick pitching in mouja Haripur along Saptamukhi, P..S. Namkhana, 24-Pgs. .	37.49	2.50	.99	2.50
7	Protection of Sagar Island	74.99	5.00	1.98	5.00
8	Beach and estuarine protection work at Sundarban.	187.46	17.50	6.96	17.50
9	Critical Anti erosion works in Coastal States.	374.93	10.00	3.96	10.00

<b>2711 02 103 Civil Works</b>	<b>899.82</b>	<b>50.00</b>	<b>19.83</b>	<b>50.00</b>
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**103 Civil Works**

1	Urgent dev. in sunderbans, dist. 24-parg anas.	2062.12	65.00	25.77	65.00
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2	Improv. of drainage of Jalalpur-Gochamashati basin area incl. constn.of outfall sluices, p.s. basirhat, north 24-parganas.						18.75							
3	Remodelling and improvement of kulti loc k basin, dist.24-parganas(s)						18.75							
4	Improvement of wooden bridge under canal s division, dist.24-parganas.						37.49	2.00	.79	2.00				
5	Kata khali drainage scheme district 24-p arganas.						18.75	1.00	.40	1.00				
6	Jamuna basin drainage scheme in nadia an d 24-parganas.						149.97	30.00	11.89	30.00				
7	Haroa kultigang basin drainage scheme in cl. nonagong basin area-phase-1, dist. 24 -parganas.						37.49	1.50	.59	1.50				
8	A)impv. of lower damodar area - stages i -ii-iii, howrah. [voted, charged].						74.99	1.00	.40	1.00				
9	Revised lower damodar scheme in hooghly and howrah.(voted, charged).						1218.53	182.00	72.15	182.00				
10	Kendua basin drainage scheme (purana kha l)-phase-i in the district of howrah.						56.24							
11	Ghea-kunti basin drainage scheme in the district of hooghly.						749.86	30.00	11.89	30.00				
12	Integrated drainage-cum-irrigation scheme for metia and rajapur khal and south s araswati river.						37.49							
13	Tamluk master plan in the dist. midnapur						93.73	5.00	1.98	5.00				
14	Kharia buxi basin drainage scheme in p.s panshkura, debra and kharapur, dist. midnapur [voted, charged].						37.49	1.00	.40	1.00				
15	Mayna basin drainage scheme in p.s.mayna , dist. midnapur.						37.49							
16	Remodelling of the pumping machinery in connection with pumpdrainage scheme in g reater cal.area incld. uttarbhag pump h.						37.49	2.00	.79	2.00				
17	Remodelling of Baliaghye drainage for imp rovement of drainagecongestion for Bara chowka basi, Midnapore.						37.49							
18	Remodelling including selective lining o f bagore khal.						37.49	2.00	.79	2.00				
19	Improvement of monikhal basin drainage scheme incld. protective works and remod elling of existing bridges.						56.24	10.00	3.96	10.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20		Dredging of drainage channels including purchase of new machinery and equipment.					412.42	2.00	.79	2.00				
21		Remodelling & improvement of existing important road bridges under canals division.					16.75							
22		Improvement of khardah basin drainage scheme, 24-parganas(n).					18.75							
23		Drainage scheme for bhagwanpur & nandigram area in p.s. khejuria, midnapore.					93.73							
24		Bari shyamsundarpur beel drainage scheme, dist. Burdwan.					37.49							
25		Behula basin drainage scheme in p.s.katwa, dist.burdwan, mogra, pandua and balagarh, dist. hooghly.					37.49	.50	.20	.50				
26		Constn. of 200 nos. of sluices on drainage channel under western circle.					74.99	4.80	1.90	4.80				
27		Impvt. of main canal & other deided canals with their subsidiary at uttarbhag pumping stn. dist.24-parganas(s).					56.24	1.00	.40	1.00				
28		Strengthening and repairing of garia steel bridge over tolynullah, dist.24-parganas(s).					37.49							
29		Works in drainage channel in connection with boro-irrigation from the tidal water of hooghly, howrah, midnapore.					112.48	9.00	3.57	9.00				
30		Scheme for waste water through pumps & control sluices on swf & dwf for augmenting agri. & piscicultural at bantala, 24-pgs.(s).					37.49							
31		Constructions of bridge near railway crossing on fatehsal khai, channel of nowi khai, 24-parganas(s).					18.75							
32		Comprehensive of drainage scheme of Siliguri town.					37.49							
33		Raipur Basin Drainage Scheme in P.S.Budge Budge and Bishnupur District 24-Parganas (South).					37.49							
34		Thanaghat Drainage Scheme, P.S. Nanoor, Birbhum.					18.75							
35		Improvement of charial Basin Drainage Scheme in 24-Pgs.(S).					37.49	1.00	.40	1.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

36	Re-excavation to Tolly's Nullah including dredging, manual excavation and lining (E).						37.49							
37	Re-modelling and Improvement of Sluices in Sundarban Areas, 24-Parganas (North and South).						56.24	9.00	3.57	9.00				
38	Scheme Sanctioned under RIDF-IV & V(RIDF).						5482.13	500.00	400.00	500.00				
39	Balarampur Khal Drainage scheme (Diamond Harbour),24-Pgs.(S)						18.75	1.70	.67	1.70				
40	Mashata Drainage Scheme						18.75							
41	Replacement of Timber Bridge by R.I.C.Howrah/Hooghly/Midnapur.						56.24							
42	Improvement of Bridges over Drainage channel in 24-Pgs.(S).						74.99							
43	Improvement of structure of Chowbhagha Complex, Tiljala.						18.75							
44	Improvement of Dabu Main Channel 24-Parganas (South).						37.49							
45	Departmental Execution of Drainage Scheme financed by HUDCO (HUDCO).						14997.24	2200.00	2200.00	2200.00				
46	9th Plan committed expenditure of completed East Mograhat Basin Drainag Scheme, South 24-Parganas.						562.40							
47	Construction of Sluice Gate at different draiange channel in the basin of Ichamati including remodelling existing structures, 24-Parganas(N)						31.57							
48	Excavation of river Ichamati at the outfall of river Jamuna.						37.49							
49	Construction & improvement of inspections roads along the bank of Chorial,Manikhali,Ichapur and Bager Khal.						37.49							
50	Remodelling & improvement of Sluices in North & South 24-Parganas.						37.49	5.00	1.98	5.00				
51	Itaberia Khal draiange Scheme, Midnapore.						37.49	3.50	1.39	3.50				
52	9th Plan committed expenditure in respect of completed Addl. Pump House at Uttarbhag, P.S. Baruipore, South 24-Parganas.						281.20							
53	9th Plan committed expenditure in respect of Ranichak scheme in Paschim Midnapore.						258.51	15.00	5.95	15.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
54		Khari river draiange scheme in P.S. Kalna, Burdwan.					56.24							
55		Kandi area integrated Flood Control-cum-Draiange Scheme Murshidabad.					187.47	12.00	4.76	12.00				
<b>2711 03 103</b>		<b>Civil Works</b>					<b>28230.56</b>	<b>3097.00</b>	<b>2757.38</b>	<b>3097.00</b>				
		<b>800 Other Expenditure</b>												
1		Model experiment and study of flood problem in kangswabati and keleghai areas					3.75	.25	.10	.25				
2		Model experiment and study of flood problem in trans-damodar areas.					18.75	2.00	.79	2.00				
3		Model experiment in connection with kandi flood protection scheme.					1.87	.20	.08	.20				
4		Creation of tidal computation unit in w .b.					59.99	.25	.10	.25				
5		Creation of a research unit for computation of hydrological data in rri in west bengal.					1.87	.25	.10	.25				
6		Creation of a chemical research unit for river water analysis in the rri, west bengal.					1.87	.05	.02	.05				
7		Investigation and model experiment in respect of river rupnarayan and its tributaries for imp. of navigation.					1.87	.05	.02	.05				
8		Model study of interaction between hooghly and rupnarayan.					1.87	.05	.02	.05				
9		Construction and maintenance of model of teesta and mahananda river.					1.87	.05	.02	.05				
10		Other basic investigation, research and model study under rri, west bengal.					1.87	.05	.02	.05				
11		Basic data collection programme including ground survey, ganga discharge and silt observation etc.					74.99	.90	.35	.90				
12		Creation of statistical cell and data bank.					3.75	.10	.04	.10				
13		Flood warning cell for north bengal river.					129.35	20.25	8.03	20.25				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14		Investigation in connection with estuarine problems of sundarbans.					1.87	.25	.10	.25				
15		Survey and investigation in north bengal river in connection with preparation of schemes.					63.74	.15	.06	.15				
16		Constr. & setting up of infrastructural Complex in connection with works associated with Water Development under Flood Control Sector.					97.48	4.65	1.84	4.65				
17		Geotechnical assistance of bank failure & erosion problem along the Ganga/Padma river system in Malda & Murshidabad.					1.87	.50	.21	.50				
18		Other Grants to Zilla Parishad/Urban Local Bodies (HUDCO)					9980.66	20.00	20.00	20.00				
19		The schemes under one-time ACA						2210.00	2210.00					
20		The schemes under Addl. outlay						1538.00						
<b>2711 03 800</b>		<b>Other Expenditure</b>					<b>10449.29</b>	<b>3798.00</b>	<b>2241.90</b>	<b>50.00</b>				
<b>2711 00 4.</b>		<b>Flood Control (includes flood protection works)</b>					<b>71039.72</b>	<b>12738.00</b>	<b>10019.11</b>	<b>10094.00</b>				
<b>1 04 0000 00</b>		<b>TOTAL - (IV)</b>					<b>181762.28</b>	<b>25228.00</b>	<b>18821.18</b>	<b>22800.00</b>				

## V. ENERGY

## 2801 00 1. Power

## 102 Each Thermal PowerScheme

1	Loans to WBPDCI for implementation of Sagardighi TPP	89025.56	175.00	80.94	192.00
2	O.E.C.F. Projects BKTTP Unit 425 Loans to W.B.P.D.C.L.(EAP) J.B.I.C.	115426.25	21000.00	18344.00	60000.00
3	Loans to WBPDCI for implementation of Santaldih TPS ( 1x250 MW Extn. )		175.00	80.95	193.00

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2801 02 102</b>		<b>Each Thermal PowerScheme</b>					<b>204451.81</b>	<b>21350.00</b>	<b>18505.89</b>	<b>60385.00</b>				
		<b>800 Other Expenditure</b>												
1		Distribution Works incld. system improvement etc.					98235.14							
2		Kuthir jyoti/lokdeep					311.65							
3		Loans to WBSEB for transmission and distribution JBIC (EAP)					3069.85	15373.00	13429.00	9500.00				
4		Loans to WBSEB						5216.00	2412.53	5738.00				
<b>2801 05 800</b>		<b>Other Expenditure</b>					<b>101616.64</b>	<b>20589.00</b>	<b>15841.53</b>	<b>15238.00</b>				
		<b>800 Other Expenditure</b>												
1		Outlay to be met from LIC ( WBSEB ) (LIC)					162087.92							
2		Loans to WBREDC for Rural Electrification Programme under PMGY.(PMGY)					17313.94	1849.00	1849.00	1849.00				
3		Loans to WBSEB for implementation of schemes under APDP. (APDRP)						21526.00	21526.00	21526.00				
4		West Bengal Power Development Corporation.						14184.00	6560.44	15602.00				
5		Loans to Durgapur Project Ltd.						300.00	138.76	330.00				
<b>2801 06 800</b>		<b>Other Expenditure</b>					<b>179401.86</b>	<b>37859.00</b>	<b>30074.20</b>	<b>39307.00</b>				
		<b>800 Other Expenditure</b>												
1		Loans to Power Projects ( LIC )					18419.08	1000.00	1000.00	1000.00				
2		Secretariat office expenses for dir. of Electricity.					159.63	10.00	4.63	11.00				
3		Secretariat office expenses for Power Deptt.					153.49							
4														



STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Si.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							841.14	40.00	18.50	44.00				
5							30698.47	6000.00	6000.00	6000.00				
6								25000.00	25000.00	25000.00				
7								11000.00	10000.00	11000.00				
<b>2801 80 800</b>	<b>Other Expenditure</b>						<b>50271.81</b>	<b>43050.00</b>	<b>42023.13</b>	<b>43055.00</b>				
<b>2801 00</b>	<b>1. Power</b>						<b>535742.12</b>	<b>122848.00</b>	<b>106444.75</b>	<b>157985.00</b>				
<b>2810 00</b>	<b>2. Non-conventional Sources of Energy</b>													
	<b>800 Other Expenditure</b>													
1	Subsidy/assistant/other miscellaneous expenses for implementation of Bio-Gas scheme.						67.84	31.00	14.34	34.00				
2	Subsidy/assistance/other miscellaneous expenses for implementation of Bio-Gas scheme.						45.23	15.00	6.94	17.00				
<b>2810 01 800</b>	<b>Other Expenditure</b>						<b>113.07</b>	<b>46.00</b>	<b>21.28</b>	<b>51.00</b>				
	<b>101 Solar Thermal Energy Programme</b>													
1	Scheme for procurement /installation of solar thermal devices.						4.52	5.00	2.31	5.50				
2	Solar Passive Building							5.00	2.31	5.50				
<b>2810 02 101</b>	<b>Solar Thermal Energy Programme</b>						<b>4.52</b>	<b>10.00</b>	<b>4.62</b>	<b>11.00</b>				
	<b>102 Photovoltaic</b>													

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							226.15	110.00	50.88	121.00				
2							85.93	30.00	13.87	33.00				
<b>2810 02 102</b>	<b>Photovoltaic</b>						<b>312.08</b>	<b>140.00</b>	<b>64.75</b>	<b>154.00</b>				
	<b>101</b>	<b>Wind Energy</b>												
1							226.15	70.00	32.38	77.00				
2							67.84	30.00	13.87	33.00				
<b>2810 03 101</b>	<b>Wind Energy</b>						<b>293.99</b>	<b>100.00</b>	<b>46.25</b>	<b>110.00</b>				
	<b>800</b>	<b>Other Expenditure</b>												
1							36.19	30.00	13.88	33.00				
2							135.68	37.00	17.11	40.00				
3							9.04	25.00	11.56	28.00				
4								12.00	5.55	13.00				
<b>2810 60 800</b>	<b>Other Expenditure</b>						<b>180.91</b>	<b>104.00</b>	<b>48.10</b>	<b>114.00</b>				
<b>2810 00 2.</b>	<b>Non-conventional Sources of Energy</b>						<b>904.57</b>	<b>400.00</b>	<b>185.00</b>	<b>440.00</b>				
<b>1 05 0000 00</b>	<b>TOTAL - (V)</b>						<b>536646.69</b>	<b>123248.00</b>	<b>106629.75</b>	<b>158425.00</b>				

## VI. INDUSTRY &amp; MINERALS

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

## 2851 00 1. Village &amp; Small Industries

## 102 Small Scale Industries

1	Scheme for Development of S.S.I.						1143.45	75.50	34.93	75.50				
2	West Bengal Small Industries Corpn. ltd. V.& S.I. excluding Public Undertaking.						446.23	25.00	11.57	25.00				
3	West Bengal State Leather Industries Development Corporation- V.&S.I. excluding Public Undertaking.						167.33	5.00	2.31	5.00				
4	Financial Assistance to Ceramics Development Corporation Ltd. Cap. Outlay on V.& S.I. excluding P.U (Buildings).						209.17	10.00	4.63	10.00				
5	Loans for State Aid to Industries Act.-loans for V.&S.I. excluding P.U.						446.23	50.00	23.13	50.00				
6	Equity to W.B. Project Ltd.						55.78	2.50	1.16	2.50				
7	Electronic Taste & Dev. Centre						167.33	7.50	3.47	7.50				
8	Equity to Polar Ash Project Ltd.						22.31	1.00	.46	1.00				

<b>2851 00 102</b>	<b>Small Scale Industries</b>						<b>2657.83</b>	<b>176.50</b>	<b>81.66</b>	<b>176.50</b>				
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## 103 Handloom Industries

1	Scheme for Dev. of Handloom Industries.						111.56	18.00	8.33	18.00				
2	Work charges, construction & Repairing of Buildings.						27.89							
3	Electronic Test & Dev. Centre.						287.26							
4	W.B Handloom & Powerloom Dev. Corpn.							2.00	.93	2.00				

<b>2851 00 103</b>	<b>Handloom industries</b>						<b>426.71</b>	<b>20.00</b>	<b>9.26</b>	<b>20.00</b>				
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## 104 Handicrafts industries

1	West bengal handicrafts development corporation.						725.12	30.00	13.88	30.00				
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## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2							1701.24	180.75	83.62	180.75				
3							55.78	5.00	2.31	5.00				
<b>2851 00 104</b>	<b>Handicrafts Industries</b>						<b>2482.14</b>	<b>215.75</b>	<b>99.81</b>	<b>215.75</b>				
	<b>105 Khadi and Village Industries</b>													
1							892.45	51.25	23.71	51.25				
2								2.00	.93	2.00				
<b>2851 00 105</b>	<b>Khadi and Village Industries</b>						<b>892.45</b>	<b>53.25</b>	<b>24.64</b>	<b>53.25</b>				
	<b>106 Coir Industries</b>													
1								.25	.12	.25				
2								1.25	.58	1.25				
3								1.00	.12	1.00				
<b>2851 00 106</b>	<b>Coir Industries</b>							<b>2.50</b>	<b>.82</b>	<b>2.50</b>				
	<b>107 Sericulture Industries</b>													
1							253.79	136.00	62.91	136.00				
2							27.89							
3							1054.21							
4							483.77	104.00	48.11	104.00				
5							557.78							
6							412.76							

STATE : WEST BENGAL

ANNEXURE IIIA/3

**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2851 00 107 Sericulture Industries</b>							<b>2790.20</b>	<b>240.00</b>	<b>111.02</b>	<b>240.00</b>				
<b>108 Powerloom Industries</b>														
1 West Bengal Handloom & Powerloom Dev. Corporation.							836.67							
2 Integrated Powerloom Complex.							111.56							
3 Integrated Readymade Garments.							278.89							
4 Equity participation to District Level Marketing Cooperative Society.							111.56							
5 Loans for acquisition of modern loom of Powerloom Cooperative Societies.							.06	.01	.01	.01				
6 Tant Hut.							278.89	.01	.01	.01				
<b>2851 00 108 Powerloom Industries</b>							<b>1617.63</b>	<b>.02</b>	<b>.02</b>	<b>.02</b>				
<b>110 Composite VIII.&amp; S.I. &amp; Cooperatives</b>														
1 Assistance under B.S.A.I.Act - to Industrial cooperatives							44.62	.50	.23	.50				
2 Relief on interest charges on working capital							557.78	26.93	12.46	26.93				
3 Scheme for common workshop-cum-warehouse s for primary cooperative societies							55.78							
4 Acquisition of modern looms and accessories suitable for polyester weaving for powerloom co-op. societies.							111.56							
5 Introduction of provident fund, thrift fund scheme to handloom weavers							178.49	10.00	4.63	10.00				
6 Constrn. for workshop for primary powerloom weavers' co-op. societies showroom-cum godowns.								.03	.01	.03				
7 Financial assistance to handicrafts co-operatives							22.31	.50	.23	.50				
8 West bengal state handicrafts co-operative society ltd.							39.04	2.50	1.16	2.50				
9 Scheme for extension of insurance benefits to weavers in collaboration with L.I.C.							29.56	3.50	1.62	3.50				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

10	Project package scheme						557.78	.01	.01	.01				
11	Institute of fashion technology						223.11	2.00	.96	2.00				
12	Scheme for extension of pension facilities to weavers under co-op. fold							75.24	34.81	75.24				
13	G.S.L.I. schemes for powerloom workers						3.79	.08	.04	.08				
14	State participation in share capital of co-operative spinning mills at Srirampur.						362.56	5.00	2.31	5.00				
15	Equity participation for new spinning mills (i)Kangsabati & (ii) Tamralipta co-op spinning mills.						557.78	5.00	2.31	5.00				
16	Share capital in W.B.State handloom weavers co-operative society ltd.						1394.46	9.00	4.16	9.00				
17	State participation in share capital of primary societies(investments).						122.71	.01		.01				
18	W. B . State handicrafts co- operatives equity participation.						83.67	6.50	3.01	6.50				
19	Share participation in paschimbanga resh am shilpi samabay mahasangha (investment ).						167.33	20.00	9.25	20.00				
20	Assistance to industrial co-operatives- share participation.						13.94	1.00	.46	1.00				
21	Readymade garments co-operative societies-equity share participation.						13.94	.01	.01	.01				
22	Dev.scheme for powerloom co-operative societies.						55.78	.01	.01	.01				
23	State participation in share capital of hosiery co-operativesocieties.						13.94	.01	.01	.01				
24	Kalyani spinning mills. ltd.						278.89	.01	.01	.01				
25	West Dinajpur spinning mills.						334.67	.01	.01	.01				
26	Mayurakshi cotton mills ltd.						223.11	.01	.01	.01				
27	Processing units for powerloom Industries .						139.45	.01	.01	.01				
28	Loans to industrial co-operative under t he state aid to industries act.						69.72	2.50	1.16	2.50				
29	Working Capital Loans to Weavers.						55.78	.01	.01	.01				
30	Supply of looms to loomless weavers.						27.89							
31	Schemes for common work shed-cum-warehouse for primary co-						.06							

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

op.societies.

32		Working capital loans to hosiery cooperatives.					11.16	.01		.01				
33		Loans for opening of sales emporium.						.01		.01				
34		Loans for supply of improved appliances.					.06							
35		Working capital loan for handloom apex society.						15.00	6.94	15.00				
36		Loans for working capital loans for powerloom co-operativesocieties.					11.16	.01		.01				
37		Loans for share capital loans for powerloom co-operative societies.					25.10	.01		.01				
38		Loans for construction of workshop for primary powerloom weavers societies.					2.45	.01		.01				
39		Loans for project package scheme for handloom.					557.78	.01		.01				
40		Share capital loans to readymade garments.					11.16							
41		Working capital loans to readymade garments.						.01		.01				
42		Loans to W.B. State Leather Industries Dev. Corporation.					69.72	2.50	1.16	2.50				
43		Integrated Powerloom Complex.						.01		.01				
44		Integrated Readymade Garments.						.01		.01				
45		Share Capital Loan to Hosiery Co-op.					5.58	.01		.01				
46		Grantsfor DDHPY scheme to PWCS/SHGS/NGOs.					1952.24	90.00	41.63	90.00				
47		Market incentive scheme under DDHPY for PSCS/SHGS/NGOs/Association and SLOS.					1673.35	200.00	92.52	200.00				
48		Grants for DDHPY scheme to SOLOS.					1952.24	8.00	3.70	8.00				
49		Equity Participation in Co-op. Spinning Mills (NCDC).						60.00	60.00	60.00				
50		Equity participation to Pry. HL Weavers Co-op. Societies for Constn. of Workshop.(NCDC)						.01	.01	.01				
51		Equity participation in strengthening of Pry. Weavers Co-op. Societies (NCDC).						10.00	10.00	10.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Schemes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Orig- inal	Rev- ised	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
52		Margin Money/Share Capital Base of P.W.C.S. ( NCDC ).						.01	.01	.01				
53		Equity Participation for opening of Retail Outlets /Showroom by P.W.C.S. ( NCDC )						.01	.01	.01				
54		Purchase of Loom/Constn. of Shed/Instailation of Looms as well as accessories modernisation etc. ( NCDC )						5.00	5.00	5.00				
55		Estab. of Pre/Post Loom Processing/Garments/ Netting Units. ( NCDC )						24.00	24.00	24.00				
56		Integrated Co-op. Dev. Project of Handloom (NCDC)						.01	.01	.01				
57		Participation in Equity Share of Powerloom and Hosiery Co-op. Societies. (NCDC ).						.01	.01	.01				
58		Industrial Co-op.Loans for Margin Money/Financial iai Assistance to Powerloom & Hosiery Co-op. Societies. ( NCDC )						20.95	20.95	20.95				
59		Grants to Paschim Banga Rajya Talgur Silpi Samabaya Mahasanga						2.50	1.16	2.50				
<b>2851 00 110</b>		<b>Composite VIII.&amp; S.I. &amp; Cooperatives</b>						<b>12011.50</b>	<b>608.48</b>	<b>346.01</b>	<b>608.48</b>			
		<b>800 Other Expenditure</b>												
1		Loans to W.B. Ceramic Dev. Corpn. for modernisation.						55.78	2.00	.93	2.00			
2		New Incentive Scheme for encouraging the setting up of New Industrial Units.						5367.65	120.00	55.51	2120.00			
<b>2851 00 800</b>		<b>Other Expenditure</b>						<b>5423.43</b>	<b>122.00</b>	<b>56.44</b>	<b>2122.00</b>			
<b>2851 00 1.</b>		<b>Village &amp; Small Industries</b>						<b>28301.89</b>	<b>1438.50</b>	<b>729.68</b>	<b>3438.50</b>			
<b>2875 00 2.</b>		<b>Other Industries(other than VSI)</b>												
		<b>800 other expenditure</b>												



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							5.71	1.00	.46	1.00				
<b>2852 04 800</b>	<b>other expenditure</b>						<b>5.71</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>				
	<b>205</b>	<b>Chemicals and Pesticides</b>												
1		Loans to durgapur chemical ltd.					1293.22	30.00	13.98	33.00				
2		Loans to w.b. chemical industries ltd.					323.31							
<b>2852 05 205</b>	<b>Chemicals and Pesticides</b>						<b>1616.53</b>	<b>30.00</b>	<b>13.98</b>	<b>33.00</b>				
	<b>206</b>	<b>Drugs and Pharmaceuticals</b>												
1		Gluconate Health Ltd.					646.60	50.00	23.31	55.00				
2		W.B.Pharmaceuticals & Phytochemicals Dev. Corporation.					856.76	80.00	37.01	80.00				
3		Infusion India Ltd.					571.17	40.00	18.50	40.00				
<b>2852 05 206</b>	<b>Drugs and Pharmaceuticals</b>						<b>2074.53</b>	<b>170.00</b>	<b>78.82</b>	<b>175.00</b>				
	<b>101</b>	<b>Other Industrial Machinery Industries.</b>												
1		Neo-pipe Tube Company Ltd.					226.32							
2		National Iron & Steel Co. Ltd.					646.60							
3		Carter Pooler Co.Ltd.					484.96							
4		Britinia Engineering Company Ltd.					1163.89	5.00	2.33	6.00				
5		Angle India Machine & Tools Ltd.					193.98							
6		Appollo Zipper Ltd.					129.33							
7		Krishna Silicate Ltd.					1939.82							

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	West Bengal Ply Wood Ltd.						221.73							
9	Lily Biscuit .						323.31							
<b>2852 06 101</b>	<b>Other Industrial Machi-nery Industries.</b>						<b>5329.94</b>	<b>5.00</b>	<b>2.33</b>	<b>6.00</b>				
	<b>102 Transport EquipmentIndustries</b>													
1	Loans to westing house saxby pharma. ltd .						646.60	30.00	13.98	33.00				
<b>2852 06 102</b>	<b>Transport EquipmentIndustries</b>						<b>646.60</b>	<b>30.00</b>	<b>13.98</b>	<b>33.00</b>				
	<b>103 Other EngineeringIndustries</b>													
1	Loans to electromedical and allied indus tries ltd.						1293.22							
2	Loans for newly taken over units(shalim ar works ltd.)(1980 ltd.)						646.60							
3	Acquisition industries.						227.24	7.00	3.24	8.00				
4	Revival of close and sick industrial unit.						227.24	6.00	2.78	6.00				
5	Acquisitions of other undertakings.						113.62							
6	Acquisition of the undertaking.						738.53							
7	New Incentive Schemes of loan assistance to the entrepreneurs for opening the closed industries.						5681.00	700.00	324.19	770.00				
<b>2852 06 103</b>	<b>Other EngineeringIndustries</b>						<b>8927.45</b>	<b>713.00</b>	<b>330.21</b>	<b>784.00</b>				
	<b>202 Electronics</b>													
1	W.B. Electronics Industries Dev. Corporation Ltd.						5711.73							
<b>2852 07 202</b>	<b>Electronics</b>						<b>5711.73</b>							



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							439.13	31.00	43.68	61.00				
7								175.00	80.96	175.00				
8							24.10	2.00	2.81	3.00				
9							3373.58	300.00	300.00	300.00				
10								100.00						
<b>2852 08 600 Others</b>							<b>15510.11</b>	<b>1625.00</b>	<b>923.49</b>	<b>1583.00</b>				
<b>001 Direction and Administration</b>														
1							85.68	10.50	4.86	10.50				
2							227.24	56.00	25.94	62.00				
3							224.91	4.00	1.85	4.00				
4							56.80							
<b>2852 80 001 Direction and Administration</b>							<b>594.63</b>	<b>70.50</b>	<b>32.65</b>	<b>76.50</b>				
<b>003 Indus. Educ'n-Research &amp; Training</b>														
1							57.11	1.00	.46	1.00				
2							11.43	2.50	1.16	2.50				
3							571.17	1.00	.46	1.00				
4							428.38	50.00	23.13	50.00				
5							28.56	1.00	.46	1.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

<b>2852 80 003</b>	<b>Indus. Educ'n-Research &amp; Training</b>						<b>1096.65</b>	<b>55.50</b>	<b>25.67</b>	<b>55.50</b>				
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**102 Industrial Productivity**

1	Setting up of an export promotion cell						22.83	1.00	.46	1.00				
2	Acquisition of land for industrial dev. cost of acquisition of land						856.76	1.00	.46	1.00				

<b>2852 80 102</b>	<b>Industrial Productivity</b>						<b>879.59</b>	<b>2.00</b>	<b>.92</b>	<b>2.00</b>				
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**800 Other Expenditure**

1	Loans to Durgapur Projects Ltd. in lieu of market borrowing and other sources-capital outlay on consumer industries.						5427.41	100.00	46.25	110.00				
2	West Bengal Financial Corporation Ltd.						3408.59	200.00	92.43	200.00				
3	West Bengal infras. Development Financial Corporation Ltd.						4828.83	100.00	46.22	100.00				
4	Grants to W.B. Fin. Corporation for Running Entrepreneurs Cell						17.04	3.00	1.39	3.00				
5	West Bengal Industrial dev. corporation Ltd.						14850.53	400.00	185.05	400.00				
6	Subvention to WBFC.						585.44							
7	State Govt. grants to WBIDC for dev. of infrastructural facilities in the non industry district						2855.87	75.00	34.70	75.00				
8	State Govt. grants for industrial promotional activities						1713.52	10.00	4.63	10.00				
9	State Govt. grants for promotion of industrial infrastructure including Land Bank and Database Management.						856.76	5.00	2.31	5.00				
10	State Govt. subvention for promotional Institution for preparation of a self project report.						85.68	2.00	.92	2.00				
11	Export processing zone at falta.						171.35	.20	.09	.20				
12	Strengthening of the deptt. of c&i in connection with estab. of export processing zone at falta.						79.97	14.00	6.48	14.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13		Setting of Trade Fair Complex.					571.17	40.00	18.50	40.00				
14		Grants to W.B.I.D.C. Ltd. for Debts Servicing					2570.28							
15		Promotion for setting up of Export Industrial Park at Durgapur.					285.59	1.00	.46	1.00				
16		Setting up of a different industrial Park					2855.80	55.00	25.44	55.00				
17		Scheme for Modernisation & Computerisation of the Department					285.59	20.00	9.25	20.00				
18		New Incentive Scheme for encouraging the setting up of New Industrial Units.					28558.56	1000.00	462.64	1000.00				
19		Grants to WBSEB for Improv. of infrastructural facilities in the state for strengthening of Transmiss -ion level between Joka & Falta.					5.71	.50	.23	.50				
20		Schmes for studies, Surveys, skill upgradation- Export related matters and WTO related matter					571.70	3.00	1.39	3.00				
21		Extension of e-Governance to Directorate Corporations and other offices including Hardware/ Software and Training personnel.					228.47	.20	.09	.20				
22		Scheme for Re-Structuring of Directorate Corpn. and other officials under the Commerce and Industries Department.					570.70	.20	.09	.20				
23		Plants, Textile, Iron & Steel Product, Chemicals and Petrochemicals, Wagons, Gems and Jewellery, High Technology, Cement					342.70	1.00	.46	1.00				
24		Special Economic Zone, Kulpi.					114.24	1.00	.46	1501.00				
25		Scheme for sectoral support to Tea, Jute Bio- Technology.					1142.35	.10	.05	.10				
26		D.F.I.D Assisted Public Sector Restructuring Prog. (EAP)						6548.00	9664.00	4824.00				
27		W.B. Electronics Industry Dev. Corpn.						150.00	57.87	225.00				
<b>2852 80 800 Other Expenditure</b>							<b>72983.85</b>	<b>8729.20</b>	<b>10661.40</b>	<b>8590.20</b>				
<b>2875 00 2. Other Industries (other than VSI)</b>							<b>120496.33</b>	<b>11856.20</b>	<b>12280.53</b>	<b>11764.20</b>				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

## 2885 00 3. Minerals

## 102 Mineral Exploration

1	Re-organisation and Geological Prospecting Branch.	136.93	39.00	18.04	39.00
2	Setting up of Petrological, Geochemical, Geophysical laboratory at Purulia.	25.73	7.60	3.51	7.60
3	Setting up of a new unit of the Geological prospective branch at North Bengal	31.81	8.00	3.70	8.00
4	Decentralisation of Mining state branch of the dt. of mines and minerals.	59.82	10.75	4.97	10.75
5	Expansion of Geological prospective branch at Purulia.	121.23	20.00	9.25	20.00
6	West Bengal Mineral Development & Trading Corporation.	2556.44	320.00	148.05	320.00
7	Expansion of the Directorate of Mines & Minerals.	101.69	7.00	3.24	7.00
8	Construction of office bldg. at South Bengal unit of the Geological Prospective Branch at Bankura.	11.36	2.50	1.16	2.50

<b>2853 82 102 Mineral Exploration</b>	<b>3045.01</b>	<b>414.85</b>	<b>191.92</b>	<b>414.85</b>
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## 800 Other Expenditure

1	Constn. of boundary wall and staff quarter at Purulia	19.88	2.50	1.16	2.50
2	Purchase of an office building at Siliguri.	2.84	1.00	.46	1.00
3	Scheme for critical infrastructural support in Mining Sector.	1142.35	1.00	.46	1.00
4	Scheme for critical infrastructural support in natural gas/CBM sector	1142.35	.65	.30	.65

<b>2853 82 800 Other Expenditure</b>	<b>2307.42</b>	<b>5.15</b>	<b>2.38</b>	<b>5.15</b>
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<b>2885 00 3. Minerals</b>	<b>5352.43</b>	<b>420.00</b>	<b>194.30</b>	<b>420.00</b>
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## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>1 06 0000 00 TOTAL - (VI)</b>							<b>154150.65</b>	<b>13714.70</b>	<b>13204.51</b>	<b>15622.70</b>				
<b>VII. TRANSPORT</b>														
<b>3053 00 2. Civil Aviation</b>														
<b>003 Training and Education</b>														
1		Development of flying training institute -Behala.					384.19	50.00	23.13	68.00				
<b>3053 80 003 Training and Education</b>							<b>384.19</b>	<b>50.00</b>	<b>23.13</b>	<b>68.00</b>				
<b>3053 00 2. Civil Aviation</b>							<b>384.19</b>	<b>50.00</b>	<b>23.13</b>	<b>68.00</b>				
<b>3054 00 3. Roads &amp; Bridges</b>														
<b>052 Machinery and Equipment</b>														
1		Development of State roads .					3277.24	278.00	128.79	581.00				
2		Dev. of State Roads workshop suspenses.						700.00	324.28	1464.00				
<b>3054 03 052 Machinery and Equipment</b>							<b>3277.24</b>	<b>978.00</b>	<b>453.07</b>	<b>2045.00</b>				
<b>337 Road Works</b>														
1		Works charged Estab. (PWD Civil) - wages and Spl. Repair.					6595.86							
2		Development of State Roads (Construction).					491.59	425.00	196.89	889.00				
3		Improvement/Widening & Strengthening for Dev. of State Roads.					983.17	50.00	23.16	104.00				
4		Acquisition of Land for 2nd Vivekananda Bridge					1638.62							
5		Illumination works of Durgapur Express way including Dankuni Toll					6.56							



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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Collection Plaza.

6	Dev. of State Roads - Rural Roads.							304.00	140.83	636.00				
7	W.B. Corridor Dev. Project ADB(EAP).							12000.00	3200.00	12500.00				
8	Work Charged Estb. Road Works under PWD(Civil)							504.30	233.24	1008.60				

<b>3054 03 337</b>	<b>Road Works</b>						<b>9715.80</b>	<b>13283.30</b>	<b>3794.12</b>	<b>15137.50</b>				
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**800 Other Expenditure**

1	Construction of second bridge over Hooghly.						998.02	100.00	46.25	137.00				
2	Loans for meeting the state share of the prop.cost over run in respect of sec.br dg.over hooghly river-loans for tms.ser						308.34	25.00	11.56	35.00				
3	Dev. of State Roads for Minor Works.						3441.11							
4	Road Scheme outside the Falta Export Processing Zone Area.							.80	.37	.80				
5	Work charged estab. Road works under P.W(Roads) Deptt.							1100.00	509.59	2300.00				

<b>3054 03 800</b>	<b>Other Expenditure</b>						<b>4747.47</b>	<b>1225.80</b>	<b>567.77</b>	<b>2472.80</b>				
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**800 Other Expenditure**

1	Works charged estab. (PWD Civil) - Wages and Spl. Repair.						5534.50							
2	Development of state Roads (other than BMS) - District Roads.						4588.14							
3	Development of State Roads - District Roads.						8356.96	1330.01	616.60	2783.00				
4	Dev. of State Roads for construction (other than BMS)						2621.79	500.00	231.63	1045.00				
5	Schemes under R.I.D.F PWD (RIDF)						23448.42	5200.00	3200.00	5200.00				
6	Schemes under R.I.D.F.(P.W.[Roads]) (RIDF)						21302.09	5180.00	3780.00	5180.00				
7	Works charged Estab. (PWD Elec.)						776.26							

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		Schemes uner R.I.D.F.(P.W.[Roads])(RIDF).					21302.09	1776.00	1296.00	1776.00				
9		Schemes under R.I.D.F.(P.W.[Roads])(RIDF).					4522.60	444.00	324.00	444.00				
10		Restoration/Dev. of roads in Calcutta, North24- Partanas and South 24- Parganas(HUDCO)					5243.63	1820.00	1625.00	1820.00				
11		Restoration/Dev. of roads in Uttar Dinajpur, Dakshin Dinajpur and Malda (HUDCO).					2949.52	900.00	803.00	900.00				
12		Restoration/Dev. of roads in Jalpaiguri,Darjeeling and Cooch- Behar(HUDCO).					5912.14	1244.00	1111.00	1244.00				
13		Restoration/Dev. of roads in Burdwan,Birbhum and Purulia (HUDCO)					3932.70	580.00	518.00	580.00				
14		Restoration/Dev. of roads in Midnapore, Howrah, Hooghly (HUDCO).					3277.24	556.00	496.00	556.00				
15		Restoration of road approaches of birdges and imp. of artarial roads in Bankura, Nadia and Mursh dabad(HUDCO).					1966.35	500.00	447.00	500.00				
16		West Bengal North-South Corridor Development Project.					36049.69							
17		Work Charged Estb.- Road Works under PWD ( Civil)						355.70	164.51	711.40				
18		Work Charged Estb.- Road Works under PWD( Elec )						8.00	3.70	16.00				
<b>3054 04 800</b>		<b>Other Expenditure</b>					<b>151784.12</b>	<b>20393.71</b>	<b>14616.44</b>	<b>22755.40</b>				
		<b>800 Other Expenditure</b>												
1		Establishment for development of state roads (other than special roads)					5962.13	1135.49	526.03	2374.00				
2		Programme for Roads and Bridges under Spl. Central Assistance (R & B).					14229.80	3259.00	3259.00	3259.00				
3		I.T. Invesment					491.59	.50	.23	1.00				
4		Transfer to W.B. Infrastructure Dev. Fund (WBTFIDF)						-784.00	-363.20	-1640.00				
5		The Schemes under Addl. Outlay						4000.00						

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Meas- ures Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>3054 80 800 Other Expenditure</b>							<b>20683.52</b>	<b>7610.99</b>	<b>3422.06</b>	<b>3994.00</b>				
<b>3054 00 3. Roads &amp; Bridges</b>							<b>190208.15</b>	<b>43491.80</b>	<b>22853.46</b>	<b>46404.80</b>				
<b>3055 00 4. Road Transport</b>														
<b>800 Other Expenditure</b>														
1 Setting up of transfer and transit-depot s in district head quarters and calcutta.							57.12	40.00	18.50	55.00				
2 Transportation operation improvement programme, road safety, setting up of check posts.							456.98	100.00	46.25	137.00				
3 Re-organisation and expansion of transportation planning and engineering director ate.							46.38	2.00	.93	3.00				
4 Road safety/setting up of road safety di vision/rescue aid posts, road safety educ ation, acquasition of necessary equipment							380.81	50.00	23.13	69.00				
5 Creation of transport directorate and ad ditional border check post.							76.16	10.00	4.63	14.00				
6 Computerisation & maintenance of computers..							95.20	60.00	27.75	82.00				
7 Re-organisation and strengthening of poolcar infrastructure.							3.81	1.00	.46	1.00				
8 Development of Calcutta State Transport Corpor ation.							1428.06	250.00	115.63	343.00				
9 Development of North Bengal State Transp ort corporation.							2094.48	300.00	138.76	411.00				
10 Development of South Bengal State Transp ort Corporation.							1332.85	200.00	92.50	274.00				
11 Loans for development of Calcutta Tramwa ys Co. Ltd.							1523.26	250.00	115.63	343.00				
12 Loans to W.B.Surface Transport Corpora- tion.							133.29	50.00	23.13	69.00				
13 Capital contribution for W.B. Transport Infrastructure Dev. Corpn. Ltd.							190.41							
14 Cal. Transport Infra.Dev. Proj.-Design & constn. of fly-over Imprv. Road.							33321.31	3500.00	11778.00	3222.00				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Intersections through JBIC (OECE) ( EAP )														
15 Pollution control of Motor Vehicles and purchase of equipments							47.60	10.00	4.62	14.00				
16 Capital contribution to Metro Railways.								55.00	25.44	75.00				
17 Capital Contribution for Transport related Joint Sector Projects Contribution of the State towards constn. of Vivekananda Flyover.							666.43	10.00	4.62	14.00				
18 Traffic Studies in the districts incl. Kolkata agglomeration and feasibility studies on Road Transport							9.52	7.00	3.24	10.00				
19 Study on Metro Alignment & feasibility studies on extension of Metro Railway							3.81							
20 Transfer to W.B. Transport Infrastructure Dev. Fund (WBTIDF)								-1380.00	638.28	189.00				
21 Transfer to W.B. Transport Infrast. Dev. Fund ( WBTIDF )								1430.00	-615.16	-120.00				
<b>3055 00 800 Other Expenditure</b>							<b>41867.48</b>	<b>4945.00</b>	<b>12446.34</b>	<b>5205.00</b>				
<b>3055 00 4. Road Transport</b>							<b>41867.48</b>	<b>4945.00</b>	<b>12446.34</b>	<b>5205.00</b>				
<b>3056 00 5. Inland Water Transport</b>														
<b>190 Inv. in Public Sector &amp; other undertakings.</b>														
1 West Bengal Surface Transport Corpn.							3438.96	150.00	69.38	206.00				
<b>3056 00 190 Inv. in Public Sector &amp; other undertakings.</b>							<b>3438.96</b>	<b>150.00</b>	<b>69.38</b>	<b>206.00</b>				
<b>800 Other Expenditure</b>														
1 Ferry services across the river hooghly at selected sites (CSS).							362.00	50.00	23.13	68.00				
2 Expansion of I.W.T & Infrastructure - Dev. of I W T.							542.99	8.00	3.70	11.00				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
3		Hydrographic & Navigational Survey of Inland Waterways & Dev. & Maintenance Inland Waterways.					45.25	2.00	.93	3.00					
4		Development and Maintenance of Inland Waterways Reclamation of North Kolkata Canal System for Navigation					452.49	10.00	4.62	14.00					
<b>3056 00 800 Other Expenditure</b>							<b>1402.73</b>	<b>70.00</b>	<b>32.38</b>	<b>96.00</b>					
<b>3056 00 5. Inland Water Transport</b>							<b>4841.69</b>	<b>220.00</b>	<b>101.76</b>	<b>302.00</b>					
<b>3075 00 6. Other Transport Services(to be specified)</b>															
<b>800 Other Expenditure</b>															
1		Compensation of Land Acquisition for Howrah- Amta Howrah-Champadanga Broad Gauge Rly.					761.63	3.00	1.40	3.00					
<b>3075 00 800 Other Expenditure</b>							<b>761.63</b>	<b>3.00</b>	<b>1.40</b>	<b>3.00</b>					
<b>3075 00 6. Other Transport Services(to be specified)</b>							<b>761.63</b>	<b>3.00</b>	<b>1.40</b>	<b>3.00</b>					
<b>1 07 0000 00 TOTAL - (VII)</b>							<b>238063.14</b>	<b>48709.80</b>	<b>35426.09</b>	<b>51982.80</b>					

## IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT

## 3425 00 1. Scientific Research

## 800 Other Expenditure

1 Science &amp; technology. 959.06

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2:	Remote sensing-ocean development.						11.28	50	23	1.00				
3	Advance Centre of Cryogenic Research						101.55	20.00	9.29	47.00				
4	West Bengal State Council on S. & T.						78.98	15.00	6.97	36.00				
5	Financial Assistance to other Scientific bodies for Scientific Research Projects/Survey Training/ Science Awareness & Population.						536.34	59.25	27.53	140.00				
6	Computerisation in Govt. work.						1136.20	20.00	9.53	30.00				
7	Training in Information Technology.						284.05	30.00	14.30	45.00				
8	Promotion of Information Tech. Based Industries.						284.05	200.00	95.32	300.00				
9	Dev. of IT culture in the State through IT literacy Progm. in Schools, Colleges & other edu.Instrns.						568.10	100.00	47.66	150.00				
10	Promotion of Institutions in imparting Specialised education in IT,Communications & Electronics.						284.05	10.00	4.77	15.00				
11	E-Governance and citizen-Govt.interface.						1704.30	100.00	47.66	150.00				
12	Information Tech. supports towards Panchyat bodies.						284.05	10.00	4.77	15.00				
13	Arrangement for Video-conference with Dist.HQS.- Network connection with Districts.						568.10	300.00	142.99	450.00				
14	Support to NGOS taking up work of Dev.,crisis management etc. in IT related fields.						284.05	10.00	4.77	15.00				
15	Support for net-working calamity prone areas of some districts to tackle natural calamities.						284.05	10.00	4.76	15.00				
16	Net-work connection with Delhi and other States.						289.73	50.00	23.83	75.00				
17	Development of infrastructure in blind schools in West Bengal for IT Education.							10.00	4.77	15.00				
18	Activities under state Natural Resources Management System( SNRMS)							1.70	.79	4.00				
19	Implementation of various Schemes/Projects under the Deptt. S.& T.							.50	.23	1.00				
20	Financial Assistance to Govt. Bodies for Scientific Research							10.00	4.65	23.00				

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Projects/Survey Training/Sc. awareness and Science Popularisation Programme.

21	Acquisition of Ferry Vessels/LCTs							40.00	18.50	55.00				
22	Updating of River Courses, West Bengal							.05	.02	1.00				
23	Financial Assistance for Pilot Schemes/lab to land schemes.							5.00	2.32	12.00				
24	The Scheme under Addl. Outlay							200.00						

<b>3425 00 800</b>	<b>Other Expenditure</b>						<b>7657.94</b>	<b>1202.00</b>	<b>475.66</b>	<b>1595.00</b>				
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<b>3425 00 1.</b>	<b>Scientific Research,</b>						<b>7657.94</b>	<b>1202.00</b>	<b>475.66</b>	<b>1595.00</b>				
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<b>3435 00 2.</b>	<b>Ecology &amp; Environment</b>													
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	<b>102 Environmental Planning &amp;Coordination</b>													
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1	Noise pollution survey and environmental park.						3.54			4.00				
2	Environmental park- cum ecological museum at mourigram at howrah						8.88							

<b>3435 03 102</b>	<b>Environmental Planning &amp;Coordination</b>						<b>12.42</b>			<b>4.00</b>				
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	<b>101 Prevention of Pollution of Ganga</b>													
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1	Ganga water monitoring in four stations						3.55							
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<b>3435 04 101</b>	<b>Prevention of Pollution of Ganga</b>						<b>3.55</b>							
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	<b>103 Prevention of Air &amp;Water Pollution</b>													
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1	Ambient Air Quality Monitoring						79.89			22.00				
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Research and development.					35.51							
3		Strengthening of environmental impact assessment cell (technical cell)								10.00				
4		Environmental research and ecological regeneration including training.					15.98	3.00	1.41	11.00				
5		Environment Awareness Programme					26.63	4.00	1.88	15.00				
6		Monitoring of water quality in important river					17.75			18.00				
7		Strengthening of technical & scientific wing and upgrading of laboratory					8.88			10.00				
8		Project Dev./Industrialisation & Impact Assessment.					1.78							
9		Status of environment in the state of preparation of Management Development Plan.					3.55							
10		Preparation of State Bio-Diversity Conservation Plan in the Non-forest areas.					3.55							
11		Coastal Management Development Plan.					1.78			10.00				
12		Health Cities Programme & Environment Project.					7.10							
13		Local level participatory environment management.					46.02							
14		Integrated Waste Management Programme.						4.00	1.88	15.00				
15		Research and Training Awareness.					88.77	30.00	14.13	81.00				
16		21.Environmental Survey Monitoring & Management for Land Pollution including Agril. Pollution.								10.00				
17		Participatory Management & Environmental Improvement Programme						2.00	.94	10.00				
18		Information, Trg. & Documentation						4.00	1.88	10.00				
19		Conservation of Bio-diversity in Non-forest Areas						4.00	1.88	15.00				
20		The schemes under Addl. Outlay						200.00						
<b>3435 04 103</b>		<b>Prevention of Air &amp; Water Pollution</b>					<b>337.19</b>	<b>251.00</b>	<b>24.00</b>	<b>237.00</b>				



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>800 Other Expenditure</b>														
1							17.75							
2							1317.33			10.00				
<b>3435 04 800 Other Expenditure</b>							<b>1335.08</b>			<b>10.00</b>				
<b>3435 00 2. Ecology &amp; Environment</b>							<b>1688.24</b>	<b>251.00</b>	<b>24.00</b>	<b>251.00</b>				
<b>1 09 0000 00 TOTAL - (IX)</b>							<b>9346.18</b>	<b>1453.00</b>	<b>499.66</b>	<b>1846.00</b>				

## X. GENERAL ECONOMIC SERVICES

## 3451 00 1. Secretariat Economic Services

## 090 Secretariat

1	Strengthening of National Informatics Centre (NIC)	104.97	19.00	8.79	21.00
2	Strengthening of National Resources Database Management System (NRDMS).	58.32	8.00	3.70	9.00
3	Setting up of State Planning Organisation Board (SPB).	349.91	15.97	7.38	17.00

<b>3451 00 090 Secretariat</b>		<b>513.20</b>	<b>42.97</b>	<b>19.87</b>	<b>47.00</b>
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<b>3451 00 1. Secretariat Economic Services</b>		<b>513.20</b>	<b>42.97</b>	<b>19.87</b>	<b>47.00</b>
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## 3452 00 2. Tourism

## 102 Tourist Accomodation

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		Tourist transport including Water craft Motor Vehicles and replacement of tourist coaches.					41.65	4.00	1.86	10.00				
<b>3452 01 102 Tourist Accomodation</b>							<b>41.65</b>	<b>4.00</b>	<b>1.86</b>	<b>10.00</b>				
<b>190 Investment in Public Sect&amp; Other Undertakings.</b>														
1		Contribution to share capital of the proposed west bengal tourism development corporation.					416.50	25.00	11.61	60.00				
<b>3452 01 190 Investment in Public Sect&amp; Other Undertakings.</b>							<b>416.50</b>	<b>25.00</b>	<b>11.61</b>	<b>60.00</b>				
<b>800 Other Expenditure</b>														
1		Organisation of a planning and plan monitoring cell					12.50	4.00	1.86	10.00				
2		Provision of developed sites constn. ancillary works, furniture & furnishings, equipment, commissioning & oprtn. of tur.lodg					208.25	5.00	2.32	12.00				
<b>3452 01. 800 Other Expenditure</b>							<b>220.75</b>	<b>9.00</b>	<b>4.18</b>	<b>22.00</b>				
<b>003 Training</b>														
1		Grant to wbtcd for enquiry participation in jt.sector proj.including creation of new tourist facilities.					12.50	3.00	1.39	7.00				
<b>3452 80 003 Training</b>							<b>12.50</b>	<b>3.00</b>	<b>1.39</b>	<b>7.00</b>				
<b>800 Other Expenditure</b>														
1		Creation of facilities for adventure tou rs including trekking, river rafting and other sports					20.83	1.00	.46	5.00				

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Materials and supplies.					832.14							
3		Incentive to private sector for constn. of tourism units as amended in sep.96					104.13	23.00	10.68	85.00				
4		Grants- in aid to Great Eastern Hotel.					416.51							
5		Infrastructure facilities for promotion of Tourism. (RIDF)					2082.55	200.00	200.00	200.00				
6		Tourist Publicity (Including Festival Advertising as publicity) Expenses						70.00	32.53	150.00				
7		Incentives to private sector for construction of tourism units as defined under W.B, Incentive Scheme, 1999.						1.00	.46	5.00				
8		Incentives to Private sector for construction of tourism Units as defined under W.B, Incentive Scheme, 2000.						1.00	.46	5.00				
9		State Share to G.O.I scheme under Central Sector.						40.00	18.58	80.00				
<b>3452 80 800</b>		<b>Other Expenditure</b>					<b>3456.16</b>	<b>336.00</b>	<b>263.17</b>	<b>530.00</b>				
<b>3452 00 2.</b>		<b>Tourism</b>					<b>4147.56</b>	<b>377.00</b>	<b>282.21</b>	<b>629.00</b>				
<b>3454 00 3.</b>		<b>Census Surveys &amp; Statistics</b>												
		<b>800 Other Expenditure</b>												
1		Strengthening of the district statistical offices of bureau of applied economics and statistics					212.06	11.00	5.08	12.00				
2		2.Analytical Study on Economy of W.B.						12.00	5.55	13.00				
3		Evaluation Monitoring and Manpower Br.					13.25	.60	.28	1.00				
<b>3454 00 800</b>		<b>Other Expenditure</b>					<b>225.31</b>	<b>23.60</b>	<b>10.91</b>	<b>26.00</b>				

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
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**3454 00 3. Census Surveys & Statistics****225.31****23.60****10.91****26.00****3456 00 4. Civil Supplies****800 Other Expenditure**

1	Modernisation of inspection and quality control laboratory							15.00	6.90	16.00				
2	Implementation of consumer protection act, 1986					67.10								
3	Constn./re-constn./repair of GFD Godowns for implementation of targeted PDS.					291.76								
4	Const./re-const./repair of GFD Godowns for implementation of targeted PDS.					262.61								
5	Implementation of Consumer Protection Act 1986-Setting up of commission and Dist. Forums ( BMS ).					914.67	241.62	111.56	266.50					
6	Setting up of new dist.For.					.57	8.60	3.97	9.00					
7	Setting up of strengthening of Directorate of Consumer Affair and its Dist/Sub-div. offices.					.57	.30	.14	.50					
8	Setting up and strengthening of 3 Regional centres for Consumer Education & Fair Trade Practices					.57	.40	.18	.50					
9	Setting up of counselling and guidance Bureau.					1.13	.20	.09	.50					
10	Setting up of of a National Institute of Consumer Education & Consumer Centre in different dists.					.57	20.00	9.23	22.00					
11	Interface Dev. & Organising Awareness Programmes					13.64	36.52	16.87	40.00					
12	Setting up of 3 Regional Labs. for Testing of Quality of Goods.					187.48	43.00	19.86	47.00					

**3456 00 800 Other Expenditure****1740.67****365.64****168.80****402.00****3456 00 4. Civil Supplies**

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
							1740.67	365.64	168.80	402.00					
<b>3475 00</b>	<b>5.</b>	<b>Other General Economic Services :</b>													
	<b>(a)</b>	<b>Weights &amp; Measures</b>													
	<b>800</b>	<b>Other Expenditure</b>													
1		Change over to the Metric system of Weights & Measures.						219.40	41.36	19.10	45.00				
<b>3475 02</b>	<b>800</b>	<b>Other Expenditure</b>													
	<b>(a)</b>	<b>Weights &amp; Measures</b>													
	<b>(b)</b>	<b>Others(to be specified)</b>													
	<b>(i)</b>	<b>District Planning/ District Councils</b>													
	<b>428</b>	<b>District Planning.</b>													
1		Strengthening of the Dev. & Planning Deptt. for Dist. Plan Scheme.						233.27	28.65	13.25	32.00				
2		District Plan Scheme.						18555.26	1400.00	647.39	1539.00				
<b>3475 01</b>	<b>428</b>	<b>District Planning.</b>													
	<b>(i)</b>	<b>District Planning/ District Councils</b>													
	<b>(ii)</b>	<b>Gen. ECO. Service</b>													
	<b>800</b>	<b>Other Expenditure</b>													
1		Construction of diff. Police Stations etc. under the scheme for							100.00	27.71	100.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

## Modernisation of Police Force

3475 02 800	Other Expenditure							100.00	27.71	100.00				
	(ii) Gen. ECO. Service							100.00	27.71	100.00				
	(b) Others(to be specified)						18788.53	1528.65	688.35	1671.00				
3475 00	5. Other General Economic Services :						19007.93	1570.01	707.45	1716.00				
1 10 0000 00	TOTAL - (X)						25634.67	2379.22	1189.24	2820.00				

## XI. SOCIAL SERVICES

## Education

## 2202 00 1. General Education

## a) Elementary Education &amp; Literacy

## 053 Maintenance of Buildings

1	Improvement of bldgs.of existng primary school grants-in-aid (BMS)(PMGY)	4975.58			
2	Provision for Toilets/Drinking Water facilities in Primary School (PMGY)	2563.17			

## 2202 01 053 Maintenance of Buildings 7538.75

## 104 Inspection

1	Strengthening of administrative and sup ervisory staff(mnp).	449.40	12.00	5.60	12.00
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2202 01 104 Inspection</b>							<b>449.40</b>	<b>12.00</b>	<b>5.60</b>	<b>12.00</b>				
<b>105 Non Formal Education</b>														
1 Non formal education for children at the primary stage - grants-in-aid/contribution. (B.M.S)							386.41	.20	.06	.20				
<b>2202 01 105 Non Formal Education</b>							<b>388.41</b>	<b>.20</b>	<b>.06</b>	<b>.20</b>				
<b>107 Teachers Training</b>														
1 Improvement of teachers training facilities.							449.41	10.00	4.67	10.00				
2 Orientation Training of Teachers (PMGY).							381.99							
<b>2202 01 107 Teachers Training</b>							<b>831.40</b>	<b>10.00</b>	<b>4.67</b>	<b>10.00</b>				
<b>108 Text Books</b>														
1 Printing of nationalised text books for children at the primary stage(BMS)(PMGY)							2471.72							
2 Estab. of Text Book Corpn.							22.46							
3 Printing of Nationalised Text book for children at the Primary stage								500.00	233.71	500.00				
<b>2202 01 108 Text Books</b>							<b>2494.18</b>	<b>500.00</b>	<b>233.71</b>	<b>500.00</b>				
<b>109 Scholarships</b>														
1 Provision for incentives to the dev. of elementary education- grants-in-aid/contribution (B.M.S.)							3786.22							
2 School Dress for girl students in Primary School (PMGY).							898.68							
3 School Dress for girl students in Primary School								500.00	233.71	500.00				
							152							

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<b>2202 01 109 Scholarships</b>							<b>4684.90</b>	<b>508.00</b>	<b>233.71</b>	<b>500.00</b>				
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**800 Other Expenditure**

1	Estb. of pry. school/teacher and non-teacher- Grants-in-aid/Contribution(MNP)						292.11							
2	Estab. of a board for primary education - Grants-in-aid/Contribution (MNP)						449.41	24.55	11.48	24.55				
3	Dev. of Dist. Primary Education Council Grants -in-Aid/Contribution						22.47							
4	Health schemes for the student of primary schools - Grants-in-aid/contribution.						22.46							
5	Asst. for up-gradation of education as recommended by the 11th Finance Commission(EFC)						4487.69	1623.50	1623.50	545.00				
6	District Primary Education Project for the development of primary education (DPEP).						5392.82	240.00	112.22	1240.00				
7	Provision for Sarbosiksha.Abhijan.						10336.23	4000.00	1869.76	14000.00				
8	Evaluation of the students of the Primary School.						22.47							
9	Development of Academic Infrastructure.						179.77							
10	Infrastructure facilities for Elementary/Secondary Education Programme under RIDF.(RIDF)						8988.14	500.00	500.00	500.00				
11	Mid-day meals for children - grants-in-a id/contribution.(PMGY)						252.16	8320.00	8320.00	8320.00				
12	Midday Meal for children (Other than PMGY)							2300.00	1075.11	10300.00				
13	The schemes under Addl. Outlay							14007.91						

<b>2202 01 800 Other Expenditure</b>							<b>30445.73</b>	<b>31015.96</b>	<b>13512.07</b>	<b>34929.55</b>				
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**800 Other Expenditure**



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1							846.04	74.00	50.50	74.00				
2							111.85	8.60	2.38	8.60				
3							305.06	30.00	8.32	30.00				
4							4880.95	100.00	100.00	100.00				
<b>2202 04 800 Other Expenditure</b>							<b>6143.90</b>	<b>212.60</b>	<b>161.20</b>	<b>212.60</b>				
<b>a) Elementary Education &amp; Literacy</b>							<b>52974.67</b>	<b>32250.76</b>	<b>14151.02</b>	<b>36164.35</b>				
<b>b) Secondary Education</b>														
<b>001 Direction &amp; Administration</b>														
1							44.94	2.55	1.19	2.55				
2							8.98	.50	.23	.50				
<b>2202 02 001 Direction &amp; Administration</b>							<b>53.92</b>	<b>3.05</b>	<b>1.42</b>	<b>3.05</b>				
<b>101 Inspection</b>														
1							44.94	2.00	.93	2.00				
<b>2202 02 101 Inspection</b>							<b>44.94</b>	<b>2.00</b>	<b>.93</b>	<b>2.00</b>				
<b>105 Teachers Training</b>														
1							112.36							

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<b>2202 02 105 Teachers Training</b>							<b>112.36</b>							
<b>109 Government Secondary Schools</b>														
1 Development of Govt. Secondary school.							1581.89	10.50	4.90	10.50				
2 Dev. of School Sports							386.38	10.00	4.68	10.00				
3 Computer Education in Govt. Secondary School.							224.80							
<b>2202 02 109 Government Secondary Schools</b>							<b>2193.07</b>	<b>20.50</b>	<b>9.58</b>	<b>20.50</b>				
<b>110 Assis. to Non-Govt.Secondary Schools</b>														
1 Expansion of teaching & educational facilities for children of age group(14-16) grants-in-aids/contribution.							1348.20	74.05	34.61	74.05				
2 Strengthening of science laboratories in secondary schools-grants-in-aid/contribution.							786.45	15.00	7.01	15.00				
3 Provision of sainik schools-grants-in-aid/contribution.							134.82	7.70	3.60	7.70				
4 Improvement of libraries,reading rooms etc. in secondary schools-grants-in-aid/contribution.							696.57	10.00	4.67	10.00				
5 Assistance to non-govt. higher secondary institution-grants-in-aids/contribution.							1348.20	76.85	35.92	76.85				
6 Assistance for Computer Education in Non-Govt.Secondary Schools.							3145.82							
<b>2202 02 110 Assis. to Non-Govt.Secondary Schools</b>							<b>7460.06</b>	<b>183.60</b>	<b>85.81</b>	<b>183.60</b>				
<b>800 Other Expenditure</b>														
1 Provision for health scheme for children reading in secondary schools-grants-in-aids/contribution.							4.49	.25	.12	.25				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2	Dev. of w.b.board of secondary education -grants-in-aids/contribution.						674.10	20.00	9.35	20.00				
3	Establishment of state council of educational research and training in west bengal.						44.94	2.55	1.19	2.55				
4	Incentive for vocational education at higher secondary stage-grants-in-aids/contribution.						44.94							
5	Dev. of w.b.council of h.s.education-grants-in-aids/contribution.						449.41	20.00	9.35	20.00				
6	Expansion of teaching & educational facilities for children of age gr.(11-14)teacher & non-tech.cost-grants-in-aid/contr						898.80	6.40	2.99	6.40				
7	Improvement of buildings of secondary schools-grants-in-aid/contribution.						89.88	5.10	2.38	5.10				
8	Improvement & development of madrasa education-grants-in-aid/contribution.						224.70	5.00	2.34	5.00				
9	Setting up of a state open school,grants -in-aid.						224.70	12.80	5.98	12.80				
10	Expansion of teaching and edu.facilitis of children (11-14) - prov. for parttime edu.-grants-in-aid/contribution (B.M.S).						18.30	38.99	14	50				
11	W.b.school services commission for recruitment of teachers in non-govt.secondary school.						449.41	12.80	5.98	12.80				
12	Cost for guide for the alternative upper Primary School System.						8.98							
13	Assistance for Upgradation of Computer Training for School Children as recommended by the 11th Finance Commission.(EFC)						719.24	1623.50	1623.50	545.00				
14	Improvement of Buildings of Junior High School						134.82	7.70	3.60	7.70				
15	Provision for drinking water in secondary Schools.						224.70							
16	Integrated Education for Disabled Children.						134.82							
17	Provision for Impv. of School Environment and Creation of Assets.						224.70							
18	Provision for furniture and Teaching Equipments in Secondary Schools						673.87							
19	Implimentation & Recomendation of education committee							11.00	5.15	11.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	The Scheme under Addl. outlay							1992.09						
<b>2202 02 800</b>	<b>Other Expenditure</b>						<b>5244.80</b>	<b>3758.18</b>	<b>1672.07</b>	<b>649.10</b>				
	<b>b) Secondary Education</b>						<b>15109.15</b>	<b>3967.33</b>	<b>1769.81</b>	<b>858.25</b>				
	<b>c) Higher Education</b>													
	<b>102 Assistance to Universities</b>													
1	Development of universities - grants-in- aids/contribution.						1764.84	45.00	20.80	73.00				
2	Establishment of a new university at mid naopur - grants-in- aids/contribution.						285.49	12.00	5.54	20.00				
3	Estb. of an Open University.						311.46	25.00	11.55	41.00				
<b>2202 03 102</b>	<b>Assistance to Universities</b>						<b>2361.79</b>	<b>82.00</b>	<b>37.89</b>	<b>134.00</b>				
	<b>103 Government Colleges and Institutes</b>													
1	Development of presidency college, calcutta.						378.93	13.00	6.01	21.00				
2	Development of darjeeling government college, darjeeling.						181.68	5.50	2.55	9.00				
3	Development of hooghly mohsin college, hooghly.						88.23	2.00	.92	3.00				
4	Development of other govt. colleges.						1038.14	47.00	21.71	76.00				
5	Establishment of new govt. colleges.						545.03	15.00	6.93	25.00				
6	Development of Govt. B.Ed. Colleges (Higher).						51.91	1.50	.69	3.00				
7	State share for development & preservation and conservation of old and rare books and journals in Chandernagore Govt. college Library, Hooghly.							1.00	.46	2.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2202 03 103 Government Colleges and Institutes</b>							<b>2283.92</b>	<b>85.00</b>	<b>39.27</b>	<b>139.00</b>				
<b>104 Assis.to Non-Govern.Colleges &amp; Institute</b>														
1 Development of library and reading rooms facilities - grants-in-aid/contribution.							103.82	3.17	1.46	5.00				
2 Development of non govt. colleges.grants -in-aid/contribution.							674.78	30.00	13.87	49.00				
3 Provision for hostels for girls students - grants-in-aid/contribution.							103.82	.50	.23	1.00				
4 Development of colleges for women -grants-in-aid/contribution.							129.78	16.17	7.47	27.00				
5 Hostel for Girl Students							25.96	15.67	7.24	25.00				
<b>2202 03 104 Assis.to Non-Govern.Colleges &amp; Institute</b>							<b>1038.16</b>	<b>65.51</b>	<b>30.27</b>	<b>107.00</b>				
<b>112 Institutes of Higher Learning</b>														
1 Development of special institution - grants-in-aid/contribution.							31.14	1.00	.46	2.00				
2 Indian association for the cultivation of science, jadavpur - grants-in-aid/contribution.							700.74	47.70	22.04	78.00				
3 Dev. of Centre of excellence in Social Sciences institute of Development Studies, Kolkata								50.00	23.10	81.00				
<b>2202 03 112 Institutes of Higher Learning</b>							<b>731.88</b>	<b>98.70</b>	<b>45.60</b>	<b>161.00</b>				
<b>800 Other Expenditure</b>														
1 National service scheme(states' share) grants-in-aid/contribution.							155.72	3.00	1.39	5.00				
2 Strengthening of college education services.							2.59	.12	.06	.50				
3 Setting up of a service commn.for recruitment of teachers for non-govt.colleges grants-in-aid/contribution.							25.96	.50	.23	1.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Estab. of new colleges incl. diversification of essential courses study in existing colleges-grants-in-aid/contribution					472.02	81.82	37.80	133.00				
5		Assistance to W.B.Council for higher education - grants-in-aid.					152.54	14.20	6.56	23.50				
<b>2202 03 800</b>		<b>Other Expenditure</b>					<b>808.83</b>	<b>99.64</b>	<b>46.04</b>	<b>163.00</b>				
		<b>102 Prom.of Modern Indian Languages &amp; Literature.</b>												
1		Development of regional languages grants -in-aid/contribution.					51.90	1.00	.46	2.00				
2		Development and maintenance of state book board, grants-in-aid/contribution.					233.59	13.00	6.01	21.00				
3		Setting up of hindi academy, grants-in-aid/contribution.					25.96	.50	.23	1.00				
<b>2202 05 102</b>		<b>Prom.of Modern Indian Languages &amp; Literature.</b>					<b>311.45</b>	<b>14.50</b>	<b>6.70</b>	<b>24.00</b>				
		<b>103 Sanskrit Education</b>												
1		Financial assistance to sanskrit pandit and dev. of sanskrit education - grants- in-aid/contribution.					20.76	.40	.18	1.00				
<b>2202 05 103</b>		<b>Sanskrit Education</b>					<b>20.76</b>	<b>.40</b>	<b>.18</b>	<b>1.00</b>				
		<b>800 Other Expenditure</b>												
1		Publication of Rabindra Rachanabali.					51.90	1.00	.46	1.50				
2		Publication of works of netaji subhas ch andra bose.					2.60	.10	.05	.25				
3		Development of commercial education.					51.90	1.00	.46	1.25				
4		Dev. of Institution for Education of handicapped - grants-in-aid/contribution					996.53	95.01	60.00	133.50				
5														



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2202 80 800 Other Expenditure</b>							<b>2238.99</b>	<b>567.40</b>	<b>496.59</b>	<b>261.50</b>				
<b>c) Higher Education</b>							<b>11397.53</b>	<b>1135.21</b>	<b>771.98</b>	<b>1156.50</b>				
<b>2202 00 1. General Education</b>							<b>79481.35</b>	<b>37353.30</b>	<b>16692.81</b>	<b>38179.10</b>				
<b>2203 00 2. Technical Education</b>														
<b>102 Assis.to Univ.for Tech.Education</b>														
1 B.E.College Howrah (a deemed university) grants-in-aid/contribution.							810.85	20.00	9.24	32.00				
2 Setting up of Technical University.							973.02	30.20	13.95	49.00				
<b>2203 00 102 Assis.to Univ.for Tech.Education</b>							<b>1783.87</b>	<b>50.20</b>	<b>23.19</b>	<b>81.00</b>				
<b>103 Technical Schools</b>														
1 Junior technical schools grants-in-aid/ contribution.							338.49	14.65	6.78	33.00				
2 Development of the regional institute of printing technology, grants-in-aid/contribution.							11.29	.50	.23	2.00				
3 Development of regional institute of printing technology,calcutta(building).							11.29	.50	.23	2.00				
<b>2203 00 103 Technical Schools</b>							<b>361.07</b>	<b>15.65</b>	<b>7.24</b>	<b>37.00</b>				
<b>105 Polytechnics</b>														
1 Polytechnics - diploma courses.							3103.39	152.88	70.75	363.00				
2 Polytechnic - trade courses.							84.64	3.66	1.69	9.00				
3 Dev. of three junior polytechnics							84.64	3.66	1.69	9.00				



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Dev. of Jr. Technical Schools in the State.					282.12	12.20	5.66	-29.00				
5		New Scheme for training and vocational Educn. facilities for Spl.Prog.- Community Polytechnics.					846.38	36.60	16.95	87.00				
6		Estb. of New Govt. Polytechnic					1128.52	48.82	22.59	116.00				
7		Dev. of sponsored Polytechnics.					28.21	1.22	.56	3.00				
<b>2203 00 105</b>	<b>105</b>	<b>Polytechnics</b>					<b>5557.90</b>	<b>259.04</b>	<b>119.89</b>	<b>616.00</b>				
		<b>107 Scholarships</b>												
1		Scholarships for students of engineering colleges & technical institutes.					11.29	.50	.23	1.00				
<b>2203 00 107</b>	<b>107</b>	<b>Scholarships</b>					<b>11.29</b>	<b>.50</b>	<b>.23</b>	<b>1.00</b>				
		<b>112 Engineering/ Technical Colleges &amp; Institution.</b>												
1		Development of Engineering Colleges.					875.72	20.00	9.24	33.00				
2		Development of College of Textile Technology, Berhampur (buildings).					201.10	4.00	1.84	6.00				
3		Development of college of Textile Technology, Sreerampur.					181.63	3.50	1.62	6.00				
4		Development of the college of Ceramic Technology, Calcutta.					110.28	2.25	1.04	3.50				
5		Development of the college of Leather Technology, Calcutta.					278.95	5.00	2.31	8.00				
6		Development of non-govt. Engineering Colleges- R.E College, Durgapur.					389.21	10.00	4.62	16.00				
7		Establishment of new Engineering College at Salt Lake, Calcutta (buildings).					97.31	2.00	.92	3.00				
8		Dev. of R.E College at Durgapur					12.98	.25	.12	.50				
9		Establishment of a new Engineering College at Kalyani.					1070.29	13.00	6.01	22.00				
<b>2203 00 112</b>	<b>112</b>	<b>Engineering/ Technical Colleges &amp; Institution:</b>					<b>3217.47</b>	<b>60.00</b>	<b>27.72</b>	<b>98.00</b>				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan* ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**800 Other Expenditure**

1	The Schemes under RIDF (RIDF)							100.00	100.00	100.00				
2	Assistance to messes and hostels attached to govt. and non-govt. engg. and tech. institution.						262.09							
3	Provision of Quality Improvement Prog. for Teachers Polytechnic, Engg. and Technical Colleges.						11.29							
4	Scholarships to Students Engg. Colleges and Technical Institutions.						12.98	.25	.12	1.00				
5	Strengthening of Technical Education Service.						56.44							

<b>2203 00 800 Other Expenditure</b>							<b>342.80</b>	<b>100.25</b>	<b>100.12</b>	<b>101.00</b>				
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<b>2203 00 2. Technical Education</b>							<b>11274.40</b>	<b>485.64</b>	<b>278.39</b>	<b>934.00</b>				
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**2204 00 3. Sports & Youth Services****101 Physical Education**

1	Provision for physical education facilities in schools - grants in aid./contribution.						167.22	3.25	.50	3.25				
2	Grants to west bengal school sports association.						27.87	3.00	.46	3.00				
3	Grants to district school sports association.						33.43	5.00	.77	5.00				
4	National school game participation in west bengal state.						111.46	5.00	.77	5.00				
5	Development of sports activities in darjeeling hill areas.						5.58	.50	.08	.50				
6	Strengthening of physical education directorate in the state and district head quarter.						55.72	2.60	.40	2.60				
7	Holding of coaching camp in districts.						11.14	.50	.08	.50				
8	Refresher course for physical education teachers.						11.14	1.50	.23	1.50				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

9	Holding two national meets (all india competition).						41.80	1.90	.30	1.90					
10	Holding central coaching camp with talented boys and girls.						11.14	.50	.08	.50					
11	Grants to government schools.						22.29	.25	.04	.25					
12	Maintenance of SAI adopted schools.						2.79	.25	.04	.25					
13	Establishment of sports school.						178.33	7.25	1.12	7.25					
14	Dev./Const. to create Sports and Games facilities for the Children of Secondary School.						160.93	.25	.04	.25					
15	Provision for physical education facilities for non-govt. colleges.						161.59	3.00	1.39	5.00					
16	Refresher course for physical education teachers.						3.23	.50	.23	1.00					
17	Provision for physical education facilities in government colleges.						51.71	1.00	.46	2.00					
18	Teachers Training facilities in physical education (building).							4.95	2.29	7.00					
19	Provision for national cadet crops.						64.63								

<b>2204 00 101 Physical Education</b>	<b>1122.00</b>	<b>41.20</b>	<b>9.28</b>	<b>46.75</b>
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**102 Youth Welfare Programmes for Students**

1	Setting up of a library and information- cum-empl.bureau of state youth centre - grants-in-aid/contribution.						28.41								
2	Development of rural sports - grants-in-aid/contribution.						386.30	30.00	5.94	30.00					
3	Maintenance of buildings - grants-in-aid /contribution.						68.17								
4	Career information centre at block/municipal level.						68.17								
5	Construction of gymnasium and distribution of gymnastic equipment - grants-in-aid/contribution.						93.73	15.00	2.96	15.00					
6	Rural sports coaching centres - grants-in-aid/cocontribution.						28.41								
7	Setting up of a youth hostels inside and outside the state - grants-in-aid/contribution.						397.67								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		Annual youth festivals at state level - grnts-in-aid/contribution.					568.09							
9		Socio-economic and cultural survey and research on youth life - grants-in-aid/contribution.					58.80	4.00	.80	4.00				
10		Aid to the coaching centres for civil services exam. of all india level.					34.08							
11		Youth Centre Scheme					11.36							
12		Youth Centres at Block level with information-cum Asst.Bureau, Library,Reading Room & Science Centres etc.					79.54							
13		Setting up of Hostels outside & inside the State						50.00	9.90	50.00				
14		Annual Youth Festivals at State level						20.00	3.96	20.00				
15		Aid to the Coaching Centres for Civil Services						3.00	.59	3.00				
<b>2204 00 102</b>		<b>Youth Welfare Programmesfor Students</b>					<b>1820.73</b>	<b>122.00</b>	<b>24.15</b>	<b>122.00</b>				
		<b>103 Youth Welfare Programmesfor Non-student</b>												
1		Vocational training and self employment scheme - grants-in-aid/contribution.					367.84	11.75	2.33	11.75				
2		Promotion of mountaineering incl. formati on and working of w.b.mountaineering fou ndation,grants-in-aid/contribution.					136.35	28.25	5.59	28.25				
3		Promotion of socio-economic activities o f youth club - grants-in-aid/contributio n.					22.72	2.00	.40	2.00				
4		Promotion of science club activities.					170.43	5.00	.99	5.00				
5		Bangla Sangeed Mela.					39.76							
6		Promotion of Adventure Sports & setting up of working of State Adventure Academy.					68.17	8.00	1.58	8.00				
7		Sukanta Smriti Puraskar.					5.68							
8		Mini Indoor Games/Recreation Complexes.					69.43	10.00	1.98	10.00				

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Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Bangla Sangeet Mela							10.00	1.98	10.00				
<b>2204 00 103</b>	<b>Youth Welfare Programmes for Non-student</b>						<b>880.38</b>	<b>75.00</b>	<b>14.85</b>	<b>75.00</b>				
	<b>104 Sports and Games</b>													
1	Improvement of sports & games - grants-in-aid/contribution.						2158.79	160.00	73.96	176.00				
2	Dev. & maintenance of khudiram stadium and mji stadium.						56.81	5.00	2.31	5.00				
3	Campus works, stadium, play ground etc. - grants-in-aid/contribution.						1249.82	400.04	184.92	440.00				
4	Expansion of games and sports for women - grants-in-aid/contribution.						99.41	5.75	2.66	6.00				
5	Scheme for flood lighting system in the ground.						17.04	2.40	1.11	3.00				
6	Development & maintenance of netaji indo or stadium:						1136.20	50.00	23.11	55.00				
7	Stadium complex at bidhannagar.						681.29	100.00	46.23	110.00				
8	Swimming pool at subhas sarobar and rabin dra sarobar stadium - grants-in-aid/contribution.						56.81	8.80	4.07	10.00				
9	District sports council - grants-in-aid/ contribution.						159.49	10.00	4.62	11.00				
10	Sports hostels - grants-in-aid/contribution.						1.97	.01	.01					
<b>2204 00 104</b>	<b>Sports and Games</b>						<b>5616.63</b>	<b>742.00</b>	<b>343.00</b>	<b>816.00</b>				
	<b>800 Other Expenditure</b>													
1	Bangla Swanirbhar karma Sansthan Prakaipa. (BSKSP)						778.29	925.00	480.00	2425.00				
2	The Schemes under Addl. Outlay							1500.00						
<b>2204 00 800</b>	<b>Other Expenditure</b>						<b>778.29</b>	<b>2425.00</b>	<b>480.00</b>	<b>2425.00</b>				
<b>2204 00 3.</b>	<b>Sports &amp; Youth Services</b>						<b>10218.03</b>	<b>3405.20</b>	<b>871.28</b>	<b>3484.75</b>				

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**2205 00 4. Art & Culture****101 Fine Arts Education**

1	Development of art education, grants-in- aid/contribution.						90.96	2.00	.92	3.00				
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<b>2205 00 101</b>	<b>Fine Arts Education</b>						<b>90.96</b>	<b>2.00</b>	<b>.92</b>	<b>3.00</b>				
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**102 Promotion of Arts and Culture**

1	Improvement and dev. of organisation devoted to cultural, aesthetic and educational activities.						788.20	30.00	13.86	49.00				
2	Dev. of cultural halls-grants-in-aid/con tribution.						18.20	.50	.23	1.00				
3	Dev. of the Institute of Chandannagar						66.71	2.25	1.04	4.00				
4	Renovation of the Historic House of Netaji Subhas Bose at Kurseong.						36.38	.50	.23	1.00				
5	Financial Assistance of Distinguished Person of arts and letters						51.03	3.80	1.70	4.00				
6	Ramkrishna Mission Institute of Culture, Golpark.							5.00	2.31	8.00				

<b>2205 00 102</b>	<b>Promotion of Arts and Culture</b>						<b>960.52</b>	<b>42.05</b>	<b>19.37</b>	<b>67.00</b>				
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**103 Archeology**

1	Exploration and excavation.						30.62	6.00	2.77	6.00				
2	Grant-in-aid to archaeological museums.						15.31	15.00	6.93	16.00				
3	Printing and publications.						10.21	2.00	.92	2.00				
4	Preservation of historical monuments.						20.41	3.50	1.61	4.00				
5	Setting up of a centre for archeological studies and training.						178.60	32.00	15.15	34.00				
6	Constrn. of New Buildings for State Archeological Museum at 1, S.N.Roy Roy Road, Behala.						153.09	7.32	3.38	8.00				
7	Upgradation Programme for Heritage protection as recommended by the						545.83	299.00	299.00	100.00				



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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							151.58	10.00	4.62	16.00				
2							60.63	1.50	.69	3.00				
3							25.52	7.00	3.23	8.00				
4							20.42	4.00	1.85	4.00				
5							204.13							
6							5.10	1.00	.46	1.00				
7							255.16							
8							30.62	4.00	1.85	4.00				
9							30.62	2.00	.92	2.00				
10							216.88	5.00	2.32	6.00				
11							25.52	.50	.23	1.00				
12							5.10	.50	.23	1.00				
13							10.21	15.05	6.95	17.00				
14							20.41	1.00	.46	1.00				
15							76.55	20.00	9.10	24.00				
<b>2205 00 800 Other Expenditure</b>							<b>1138.45</b>	<b>71.55</b>	<b>32.91</b>	<b>88.00</b>				
<b>2205 00 4. Art &amp; Culture</b>							<b>3403.97</b>	<b>527.07</b>	<b>404.36</b>	<b>380.00</b>				
<b>Education</b>							<b>104377.75</b>	<b>41771.21</b>	<b>18246.84</b>	<b>42977.85</b>				

2210 00 5. Medical &amp; Public Health



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**2210 00 i) Primary Health Care**  
**a) Rural**

**110 Hospital & Dispensary**

1	Medical Care facilities for Rural Population (MNP)	46.94	1.21	.56	1.21
2	Dental Care services in Rural Areas. (MNP)	54.16	2.50	1.17	2.50
3	Estb. of Health Centre in S.C. Area	54.16	1.00	.47	1.00
4	Development of Rural Health Services in Schedule Caste Areas(PMGY)	72.23	978.48	978.48	978.48
5	Creation of medical care facilities in Tribal areas.	18.05	2.50	1.17	2.50
6	Development of Rural Health Services in Tribal Areas(PMGY)	28.89	108.72	108.72	108.72

**2210 03 110 Hospital & Dispensary 274.43 1094.41 1090.57 1094.41**

**800 Other Expenditure**

1	Primary Health Care Services (MNP)	180.55	9.04	4.22	9.04
2	Basic Minimum Services	9092.44			
3	Strengthening of Rural Family Welfare Sub-Centre.	18.05			
4	Comprehensive Area Development Programme.	18.05			
5	Basic Health Project for upgradation of Primary Health Care Services KFW (EAP).	18805.94	6212.00	4598.87	8570.00
6	Establishment of Post-Partum Unit.	830.52	700.00	327.18	700.00
7	Infrastructure facilities for Health Programmes under (RIDF).	5416.46	1236.00	1000.00	1000.00
8	Assistance to Local bodies & Non-Govt. Institutions under the programme of decentralisation of Management of Health Centres/Institutions.	144.44	11.00	5.14	11.00
9	Primary Health Services (PMGY)		724.82	724.82	724.82
10	Dev. of Rural Health Services in S.C. Areas		1.00	.46	1.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11		Dev. of Rural Health Services in Tribal Areas						3.45	1.61	3.45				
12		Estb. & Maintenance of Rural Family Welfare Centre						2900.00	1355.37	2904.60				
13		The Schemes under HUDCO						3500.00	2500.00	3500.00				
14		West Bengal State Population Commission						1.10	.51	1.10				
15		The Scheme under Addl. Outlay						1118.47						
<b>2210 03 800</b>		<b>Other Expenditure</b>					<b>34506.45</b>	<b>16416.88</b>	<b>10518.18</b>	<b>17425.01</b>				
		<b>101 Ayurveda</b>												
1		Establishment of New State of Ayurvedic dispensaries.					25.27	6.46						
2		Promotion of establishment of Ayurvedic dispensaries in rural areas under NGOs.					18.05	1.21						
3		Development of existing Ayurveda Colleges & Hospitals and setting up of new Ayurvedic Colleges & Hospitals under NGOs.					18.05	1.21						
4		Establishment of new State Ayurvedic dispensaries in Block levels.					18.06	4.85						
<b>2210 04 101</b>		<b>Ayurveda</b>					<b>79.43</b>	<b>13.73</b>						
		<b>103 Unani</b>												
1		Establishment of New State Unani Dispensaries.					14.44	2.17	1.01	2.17				
2		Promotion of establishment of Unani dispensaries in rural areas under NGOs.					7.22							
3		Development of existing Unani colleges & hospitals and setting up of new unani colleges & hospitals under NGOs.					18.06							
4		Establishment of new state Unani dispensaries in block levels.					7.23	1.95	.91	1.95				

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<b>2210 04 103 Unani</b>							<b>46.95</b>	<b>4.12</b>	<b>1.92</b>	<b>4.12</b>				
<b>a) Rural</b>							<b>34907.26</b>	<b>17529.14</b>	<b>11610.67</b>	<b>18523.54</b>				
<b>2210 00 i) Primary Health Care</b>							<b>34907.26</b>	<b>17529.14</b>	<b>11610.67</b>	<b>18523.54</b>				
<b>iii) Ter</b>														
<b>tiar y Health Care</b>														
<b>104 Medical Store Depot.</b>														
<b>1 Dev. of storing arrangement.</b>							<b>61.39</b>	<b>7.45</b>	<b>3.48</b>	<b>7.45</b>				
<b>2210 01 104 Medical Store Depot.</b>							<b>61.39</b>	<b>7.45</b>	<b>3.48</b>	<b>7.45</b>				
<b>109 School Health Scheme</b>														
<b>1 Students' health services.</b>							<b>72.22</b>	<b>2.45</b>	<b>1.14</b>	<b>2.45</b>				
<b>2210 01 109 School Health Scheme</b>							<b>72.22</b>	<b>2.45</b>	<b>1.14</b>	<b>2.45</b>				
<b>110 Hospital &amp; Dispensary.</b>														
<b>1 District and other urban hospitals.</b>							<b>559.70</b>	<b>243.20</b>	<b>120.12</b>	<b>256.90</b>				
<b>2 Special hospitals</b>							<b>361.10</b>	<b>7.00</b>	<b>3.27</b>	<b>7.00</b>				
<b>3 Establishment of cancer treatment centres.</b>							<b>144.44</b>	<b>36.30</b>	<b>16.97</b>	<b>36.30</b>				
<b>4 Dev. of Chittaranjan National Cancer Institute</b>							<b>36.11</b>	<b>20.00</b>	<b>9.35</b>	<b>20.00</b>				
<b>5 Dev. of dental care services.</b>							<b>18.05</b>	<b>6.24</b>	<b>2.91</b>	<b>6.24</b>				
<b>6 Blood transfusion services.</b>							<b>167.91</b>	<b>5.00</b>	<b>2.34</b>	<b>5.00</b>				
<b>7 T.B.hospitals.</b>							<b>54.16</b>	<b>3.30</b>	<b>1.54</b>	<b>3.30</b>				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		Grants to non.govt.medical institutions -grants-in-aid/contribution.					50.55	12.10	5.65	12.10				
9		Ambulance for medical care services.					54.16	12.10	5.66	12.10				
10		Taking over of non. govt.institutions.					3.61	1.80	.84	1.80				
11		Establishment of an acupuncture research centre.					54.16	2.00	.93	2.00				
12		Setting up of a post-graduate at kalyani .					180.55	5.00	2.34	5.00				
13		State health system development project World Bank - II (EAP)					47664.84	2106.00	1559.13					
14		District,sub-divisional and other hospitals on medical & p.h.excluding p.h.					180.55	20.00	9.35	20.00				
15		Improvement of District Level Health Administration.					137.21	14.45	6.75	14.45				
16		Improvement of Health Administration Calcutta.					48.75	5.38	2.52	5.38				
17		Imp. of Hospital Management.					36.10	4.22	1.97	4.22				
18		Mental Hospitals					722.20	62.35	29.13	62.35				
19		Grants from the 11th Finance Commission for Establishing 4 Diagnostic (EFC)					925.46	240.00	240.00	240.00				
20		Setting up of Acupuncture Clinic in the Districts					68.61	4.85	2.28	4.85				
21		Improvement of Information Technology in the Urban Health Sector.					361.10	18.15	8.48	18.15				
22		The Scheme under Addl. outlay.						963.29						
<b>2210 01 110</b>		<b>Hospital &amp; Dispensary.</b>					<b>51829.32</b>	<b>3792.73</b>	<b>2031.53</b>	<b>737.14</b>				
		<b>101 Ayurveda</b>												
1		Development of treatment and teaching facilities in ayurvedic system of medicine in urban areas.					57.78	10.05	4.70	10.05				
2		Drug production and research centre.					36.11							
3		Improvement of Ayurveda Services.					7.22	1.21	.57	1.21				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Setting up of a State Pharmacy of Ayurveda at Kalyani.					72.22	14.10	6.59	14.10				
5		Utilisation of the existing complex as a Hospital under ISM with Joint Collaboration.					18.05	1.21	.56	1.21				
6		Establishment of State ISM Drug Testing Laboratory					18.05	3.75	1.75	3.75				
7		Development of Colleges and Hospitals under Ayurveda.					7.22							
8		Setting up of State Medical Plants Board					90.29							
<b>2210 02 101</b>	<b>Ayurveda</b>						<b>306.94</b>	<b>30.32</b>	<b>14.17</b>	<b>30.32</b>				
	<b>103</b>	<b>Unani</b>												
1		Setting up of Unani dispensaries in urban areas.					7.22	1.87	.87	1.87				
2		Setting up of a college and hospital under Unani system of Medicine.					18.06							
3		Development of existing unani colleges & Hospitals and setting up of new unani colleges and hospitals under NGOs.					18.05	8.00	3.74	8.00				
4		Promotion of Establishment of unani Dispensaries in Urban Areas under N.G.O.s					7.22							
<b>2210 02 103</b>	<b>Unani</b>						<b>50.55</b>	<b>9.87</b>	<b>4.61</b>	<b>9.87</b>				
<b>iii)Ter</b>	<b>tial y Health Care</b>						<b>52320.42</b>	<b>3842.82</b>	<b>2054.93</b>	<b>787.23</b>				
	<b>v) Medical Education</b>													
	<b>101</b>	<b>Ayurveda</b>												
1		Dev. of teaching facilities in ayurvedic system of medicine.					101.11	7.60	3.55	7.60				
2		Development of Ayurvedic Medical Education, Research & Training facilities.					7.23							

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<b>2210 05 101 Ayurveda</b>							<b>108.34</b>	<b>7.60</b>	<b>3.55</b>	<b>7.60</b>				
<b>102 Homeopathy</b>														
1 Development of Homoeopathy Medical Education, Research & Training facilities.							7.22							
<b>2210 05 102 Homeopathy</b>							<b>7.22</b>							
<b>103 Unani</b>														
1 Development of Unani Medical Education, Research and Training facilities.							7.22							
<b>2210 05 103 Unani</b>							<b>7.22</b>							
<b>105 Allopathy</b>														
1 Under graduate medical education.							2527.68	87.68	40.96	87.68				
2 Post graduate medical education.							3303.43	116.23	54.23	116.23				
3 Dental education.							75.83	18.30	8.55	18.30				
4 Improvement of library in teaching institutions.							55.42	6.80	3.18	6.80				
5 Setting up of p.g.medical college at kal yani (A.C.A.)-buildings.							433.32	5.00	2.30	5.00				
6 Extension of Undergraduate Medical Education.							50.55	4.86	2.26	4.86				
7 Improvement of Seven Medical Colleges according to M.C.I. stipulation.							2415.75	74.82	30.42	74.82				
8 Setting up of a undergraduate Medical College at Midnapore.								65.00	35.12	65.00				
9 Setting up of a Centre of Excellence for Haematology at Kolkata								12.70	5.90	12.70				
10 Estb. of W.B. University of Health Sciences								6.05	2.83	6.05				
11 Estb. of a Graduate Medical College at I.P.G.MER, Kolkata								11.30	5.28	11.30				

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12 The Scheme under Addl. outlay.								946.75							
<b>2210 05 105</b>	<b>Allopathy</b>						<b>8861.98</b>	<b>1355.49</b>	<b>191.03</b>	<b>408.74</b>					
	v) Medical Education						8984.76	1363.09	194.58	416.34					
	vi) Research														
	105 Allopathy														
1	Research Programme.						90.28	15.61	2.83	6.05					
<b>2210 05 105</b>	<b>Allopathy</b>						<b>90.28</b>	<b>15.61</b>	<b>2.83</b>	<b>6.05</b>					
	vi) Research						90.28	15.61	2.83	6.05					
	vii) Training														
	003 Training														
1	Training of doctors.						14.45	1.21	.57	1.21					
2	Training of nurses.						288.88	46.12	21.55	46.12					
3	The Scheme under Addl. outlay.														
<b>2210 06 003</b>	<b>Training</b>						<b>303.33</b>	<b>118.18</b>	<b>22.12</b>	<b>47.33</b>					
	vii) Training						303.33	118.18	22.12	47.33					
	viii ISM & Homoeopathy														

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**102 Homeopathy**

1	Dev. of treatment and teaching facilities in homoeopathic system of medicine in urban areas.						54.16	1.50	.70	1.50				
2	Dev. of calcutta homoeopathic colleges & hospitals.						72.23							
3	Dev. of Midnapore Homoeopathic College and Hospital.						72.23							
4	Dev. of D.N.De Homoeopathic College & Hospital.						72.22							
5	Dev. of Mahesh Bhattacharyya Homoeopathic College & Hospital.						72.22							
6	Imp. of Indian System of Medicine and Homoeopathy Medical Services.						36.11							
7	Establishment of State Homoeopathic Drug Testing & Research Laboratory.						18.05							
8	Improvement of Homoeopathy System of Medicine Services.						7.22							
9	Setting up of a Homeopathic Medicine Production Centre at Kalyani with Joint Collaboration.						18.06							
10	Development of Colleges & Hospitals under Homoeopathy.						7.22							

<b>2210 02 102 Homeopathy</b>							<b>429.72</b>	<b>1.50</b>	<b>.70</b>	<b>1.50</b>				
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**102 Homeopathy**

1	Establishment of New Gram Panchayat Level Homoeopathic Dispensaries.						61.38	2.82	1.32	2.32				
2	Establishment of Neo State Homoeopathy Dispensaries.						25.27	6.96	3.25	6.96				
3	Promotion of Establishment of Homoeopathic Dispensaries in rural areas under NGOs.						18.05							
4	Development of existing Homoeopathy Colleges & Hospitals and setting up of new Homoeopathy Colleges & Hospitals under NGOs.						18.06							
5	Establishment of New State Homoeopathy dispensaries in Block levels.						18.06	4.39	2.05	4.39				



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6		Procurement of I.S.M & H drugs for Dev. of Rural Health Services (PMGY).						36.98	36.98	36.98				
7		The Scheme under Addl. outlay.						21.42						
<b>2210 04 102</b>		<b>Homeopathy</b>					<b>140.82</b>	<b>72.57</b>	<b>43.60</b>	<b>51.15</b>				
		viii ISM & Homoeopathy					<b>570.54</b>	<b>74.07</b>	<b>44.30</b>	<b>52.65</b>				
		ix) E.S.I												
		<b>102 Employees State InsuranceScheme.</b>												
1		Improvement of ESI (MB) Scheme.					226.22	5.00	.58	10.00				
2		Hospital costs for the Insure workers & their families.					582.00	8.54	1.13	19.58				
3		Improvement of the Nurses' training centre at Maniktala.					46.41	7.46	.43	7.46				
4		Strengthening of the fleet of the vehicles under the ESI (MB) Scheme.					46.42	11.76	.68	11.76				
5		B.Cost of Equipment used in ESI Hospitals						4.00	.23	4.00				
6		Cost of Equipments of the ESI Hospitals under Action Plan						4.00	.23	4.00				
7		Exp. on Insured persons for the areas where ESI Scheme Facilities have newly been implemented						3.04	.18	3.04				
8		Exp. for providing of super speciality treatment to the insured persons and their families.						3.00	.17	3.00				
9		Cost of initial equipment newly commissioned Hospitals						2.00	.12	2.00				
<b>2210 01 102</b>		<b>Employees State InsuranceScheme.</b>					<b>901.05</b>	<b>48.80</b>	<b>3.75</b>	<b>64.84</b>				
		ix) E.S.I					<b>901.05</b>	<b>48.80</b>	<b>3.75</b>	<b>64.84</b>				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)	
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
x) Control Of Diseases															
a) Communicable Diseases															
102 Prevention of FoodAdulteration															
1							7.22	224.83	.28	.60					
2210 06	102	Prevention of FoodAdulteration					7.22	224.83	.28	.60					
200 Other Systems.															
1							82.07	6.60	3.09	6.60					
2							56.41	4.45	2.08	4.45					
3							64.57	4.73	2.21	4.73					
2210 06	200	Other Systems.					203.05	15.78	7.38	15.78					
a) Communicable Diseases															
							210.27	240.61	7.66	16.38					
b)Non-communicable diseases															
200 Other Systems.															
1							54.74	4.10	1.91	4.10					
2							7.22	.55	.26	.55					
3								2.00	.93	2.00					
4								5.99	10.00	21.40					
2210 06	200	Other Systems.					61.96	12.64	13.10	28.05					



## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)	
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
2210 06 101	Prevention and Control of Diseases.						57.06	24.48	2.13						
	c) Others						57.06	24.48	2.13						
	xi) Primary Health Care						1533.26	124.33	47.46	96.98					
	xli Other Programmes														
	104 Drug Control														
1	Improvement of drug control Administration.						7.23	.55	.26	.55					
2	Improvement of state drug control and research laboratory.						72.22	7.30	3.41	7.30					
2210 06 104	Drug Control						79.45	7.85	3.67	7.85					
	107 Public Health Laboratory														
1	Improvement of public health laboratories.						54.16	4.40	2.06	4.40					
2	Improvement of public health P.H.Lab & Dev. of Pasteur Institute (buildings).						144.44	144.02	4.55	9.75					
2210 06 107	Public Health Laboratory						198.60	148.42	6.61	14.15					
	800 Other Expenditure														
1	Improvement of the health transport organisation.						79.45	5.30	2.47	5.30					
2	Contribution to IPP-IV & IPP-VIII.						613.87								
3	Compensation for sterilisation.						288.88								
4	Capacity Building Project						65.00	4.70	2.20	4.70					

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5		Population Control Programme.					1805.48							
6		Implementation of IPP-VIII in Kolkata Metropolitan Dist. and other Municipal Towns.						198.00	69.85	218.00				
<b>2210 06 800</b>		<b>Other Expenditure</b>					<b>2852.68</b>	<b>208.00</b>	<b>74.52</b>	<b>228.00</b>				
		<b>800 Other Expenditure</b>												
1		Maternity & child health. pulse polio im munization programme.					144.44							
<b>2210 80 800</b>		<b>Other Expenditure</b>					<b>144.44</b>							
		<b>xii Other Programmes</b>					<b>3275.17</b>	<b>364.27</b>	<b>84.80</b>	<b>250.00</b>				
		<b>xiii Direction and Administration</b>												
		<b>001 Direction and Administration</b>												
1		Improvement of state health organisation .					3.61	6.24	1.14	2.45				
2		Creation of seperate directorate for medical education services.					7.76							
<b>2210 01 001</b>		<b>Direction and Administration</b>					<b>11.37</b>	<b>6.24</b>	<b>1.14</b>	<b>2.45</b>				
		<b>xiii Direction and Administration</b>					<b>11.37</b>	<b>6.24</b>	<b>1.14</b>	<b>2.45</b>				
<b>2210 00 5.</b>		<b>Medical &amp; Public Health</b>					<b>103169.67</b>	<b>23739.80</b>	<b>14087.34</b>	<b>20291.84</b>				
<b>2215 00 6.</b>		<b>Water Supply and Sanitation</b>												

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**005 Survey and Investigation**

1 Survey &amp; Investigation in Scheduled Caste Areas

1.00

.33

1.00

**2215 01 005 Survey and Investigation****1.00****.33****1.00****052 Machinery and Equipment**

1 Management information system &amp; computerisation (BMS)(CSS).

110.30

10.00

3.34

10.00

**2215 01 052 Machinery and Equipment****110.30****10.00****3.34****10.00****101 Urban Water Supply Programme**

1 Urban water supply for municipalities having population above 20,000-grants-in-aid/contribution.

1286.82

350.00

116.91

350.00

2 Urban water supply for municipalities having population of 20,000 or less-grants -in-aid/contribution.

147.07

140.00

46.76

140.00

3 Extension of ARWSP to Small towns (Begampur, Purba Tajpur and Khersari MN)(CSS).

573.57

3260.00

1088.98

3259.00

4 Dev. of Water Supply System in Sec.-Vat Salt Lake.

15.00

6.94

21.00

**2215 01 101 Urban Water Supply Programme****2007.46****3765.00****1259.59****3770.00****102 Rur.Water Sup.Prog.:MNP//Non-MNP/Oper.& M.A.**

1 Piped water supply scheme for rural areas. (B.M.S.)

11239.66

4127.20

1378.67

4127.20

2 Rural water supply scheme-spot sources. (B.M.S.)

2353.09

153.30

51.21

153.30

3 Rural water supply scheme-rig bored tubewells. (B.M.S.)

1875.12

540.00

180.39

540.00

4 Recurring expenditure for laboratories. (B.M.S.)

330.91

90.00

30.07

90.00

5 Externally aided water supply project. Bolpur-Raghunathpur ( KFW ) (

9191.74

1000.00

350.00

500.00

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	

EAP)														
6		Water supply scheme for arsenic/difficult areas.		(B.M.S.) (CSS).			7794.59	1957.50	653.89	1957.50				
7		Monitoring cell and investigation unit.					121.33	40.00	13.36	40.00				
8		Rural Drinking Water Programme					19865.19							
9		Infrastructural facilities for Rural Water Supply Programme under RIDF.(RIDF)					18383.49							
10		Rural Drinking Water Programme(PMGY)						1849.00	1849.00	1849.00				
<b>2215 01 102</b>		<b>Rur.Water Sup.Prog.:MNP//Non-MNP/Oper.&amp; M.A.</b>					<b>71155.12</b>	<b>9757.00</b>	<b>4506.59</b>	<b>9257.00</b>				
<b>2215 00</b>	<b>6.</b>	<b>Water Supply and Sanitation</b>					<b>73272.88</b>	<b>13533.00</b>	<b>5769.85</b>	<b>13038.00</b>				
<b>2216 00</b>	<b>7.</b>	<b>Housing (incl. Police Housing)</b>												
	<b>106</b>	<b>General Pool Accomodation</b>												
1		Constn.of residential qtrs.for officer and staff under c.t.dte.at durgapur,burdwan on housing (buildings).					61.13	2.00	.92	2.00				
2		Constn. of residential quarters for officers & staff under c.t.dte.at jalpaiguri on housing (buildings).					44.47	1.00	.46	1.00				
3		Constn.of residential qtrs. for c.t.dte. at coochbehar.					5.56	2.00	.93	2.00				
4		Constn.of staff qtrs.,w.b.n.v.f.,kalyani (n.sch) on housing (buildings).					78.11							
5		Constn.of twentyfive qtrs.for judicial officers at different stations on housing (buildings) (CSS).					224.12	20.00	9.23	22.00				
6		Admtv.reforms,expn.of constn.of collectorate bldgs,sub-dvnl.office bldgs etc. on housing (buildings).					1597.52	41.30	19.09	45.00				
7		Constn.of multistoried bldgs.at high court,tram ter.for accomn.of mla's &					29.82							





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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

3	Constn. of houses under middle income group housing scheme.						16.93	.10	.05	1.00				
4	Constn.of houses under rental housing scheme for state govt.employees.						1692.42	250.00	115.61	382.00				
5	Rental housing scheme for working women- one room apartment.						2820.70	200.00	92.49	305.00				
6	Constn. of houses under low income group housing scheme.						225.66	5.00	2.31	7.00				
7	Land aquisition and development scheme.						282.06	20.00	9.25	25.00				
8	Ownership flat for state govt. employees .						28.21	5.00	2.31	7.00				
9	Constn. of office-cum-residential complexes for field officers.						16.93	.10	.05	1.00				
10	Housing assistance cell.						5.65	.10	.05	1.00				
11	Replacement and renovation of existing housing estates.						1128.28	220.40	101.90	339.00				
12	Purchase of machineries & equipment.						56.42	1.00	.46	2.00				
13	Setting up of a Company(HIDCO) for a new town at Rajarhat.						1128.25	.10	.05	1.00				
14	Housing projects from HUDCO Loan (HUDCO)							700.00	500.00	700.00				
15	The schemes under Addl. Outlay							300.00						
<b>2216 02 800</b>	<b>Other Expenditure</b>						<b>8075.25</b>	<b>1771.80</b>	<b>856.90</b>	<b>1877.00</b>				

<b>102</b>	<b>Provision of House sites to Landless.</b>													
1	House-sites for landless labours compensation(constn. assistance).						70.40	1.00	.25	1.00				
<b>2216 03 102</b>	<b>Provision of House sites to Landless.</b>						<b>70.40</b>	<b>1.00</b>	<b>.25</b>	<b>1.00</b>				
<b>800</b>	<b>Other Expenditure</b>													
1	Subsidised housing scheme for bidi workers'-grants-in-aid/contribution.						11.95	.30	.02	.30				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2216 03 800		Other Expenditure					11.95	.30	.02	.30				
	800	Other Expenditure												
1		Imp. and expan. of mechanised Brick Factory at Palta.					225.66	.10	.05	1.00				
2216 80 800		Other Expenditure					225.66	.10	.05	1.00				
		(I) Indra Awaas Yojana(IAY)												
	800	Other Expenditure												
1		Indira Awas Yojana (I.A.Y) (CSS)					17524.70	650.00	310.80	2132.00				
2216 04 800		Other Expenditure					17524.70	650.00	310.80	2132.00				
		(I) Indra Awaas Yojana(IAY)					17524.70	650.00	310.80	2132.00				
2216 00 7.		Housing (Incl. Police Housing)					30623.77	2540.65	1222.26	4140.35				
2217 00 8.		Urban Development (Incl.State Capital Projects & Slum area Development)												
	191	Assis.to Local bodies,Municipalities,etc												
1		Reclamation and dev. of new salt lake ar ea-on urban development.					4.57	1.00	.46	1.00				
2		Loans to CMDA for calcutta metropolitan district development scheme. ( S.C. Pr. )					457.74	100.00	4.25	142.00				
3		Loans to CMDA for Calcutta Metropolitan Dist. Development Scheme-II. (					8330.80	328.00	151.72	466.00				

**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I**

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

S.C. Pr. )

4	Grants to CMDA for Mega-City Project (CSS).						9154.78	1000.00	462.56	3000.00				
5	Grants to K.I.T for improvement of different roads in Kolkata.						823.93	89.00	41.17	126.00				
6	The Scheme under One Time ACA.							1000.00	1000.00					

<b>2217 01 191</b>	<b>Assis.to Local bodies,Municipalities,etc</b>						<b>18771.82</b>	<b>2518.00</b>	<b>1660.16</b>	<b>3735.00</b>				
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**800 Other Expenditure**

1	Dev. of dhapa resettlement area.						114.44	10.00	4.63	14.00				
2	Extension of building at salt lake school.						320.42							
3	Loans to C.I.T.for area dev.project.						320.42	16.00	7.40	23.00				
4	Dev. of Office Complex/Constn.of Local Centre/Shopping Complex in Salt Lake Area.						302.10	5.00	2.31	7.00				
5	Widening of Roads/Constn.&Renovation of Swearage treatment plan in Salt Lake Area.						613.37	20.00	9.25	28.00				
6	Loans to CMDA for water supply in Salt Lake Area.						228.86	10.00	4.63	14.00				
7	Electrification of Roads at different Blocks of Salt Lake						64.09	22.00	10.18	31.00				
8	Assistance to K.M.D.A. for repair of roads in Salt Lake.						457.74	62.00	38.68	88.00				
9	Modernisation of B.D. Auditorium.						45.77	12.00	5.54	17.00				

<b>2217 01 800</b>	<b>Other Expenditure</b>						<b>2467.21</b>	<b>157.00</b>	<b>82.62</b>	<b>222.00</b>				
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**191 Assis.to Local bodies,Municipalities,etc**

1	Integrated dev. of small and medium town s-grants-in-aids (CSS).						747.52	400.00	189.85	440.00				
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## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**2217 03 191 Assis.to Local bodies,Municipalities,etc****747.52****400.00****189.85****440.00****191 Assis.to Local bodies,Municipalities,etc**

1	Bustee imp. scheme in municipal areas outside c.m.d.a.-grants-in-aid.(B.M.S)						373.76	17.00	8.06	18.00				
2	Grants to the Urban Local bodies for implementation of National Slum Dev. Programme (NSDP).						16568.93	7075.00	7075.00	8324.00				
3	Assistance to KMDA for Slum Improvement Programme other than O.D.A						357.04	100.00	46.25	142.00				
4	Asstt. to KMDA for Basic Minimum Services in KMDA Area.						4989.35	500.00	231.28	709.00				
5	Grants to HIT for construction/renovation/widening of roads and drains in HIT Area.						228.86	50.00	23.13	71.00				
6	Grants to HIT for Constn. of Bus Terminals/Standings in HIT Area.						22.89	1.00	.46	1.00				
7	Asstt. to CMDA for slum improvement under Minimum Needs Programme - Grants-in-Aid.						755.27	230.80	128.79	327.00				
8	Swamajayanti Sahari Rojgar Jojona (CSS).						1009.16	210.00	99.64	232.00				
9	Kolkata Urban services for the poor.						22886.96							

**2217 04 191 Assis.to Local bodies,Municipalities,etc****47192.22****8183.80****7612.61****9824.00****051 Construction**

1	Setting up of a training and research institute.						41.11							
2	Asansole-Durgapur Development Authority for dev. of Asansole-Durgapur area.						1281.67	50.00	23.13	71.00				
3	Other development authorities.							45.00	20.82	64.00				

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					6	7	8	9	10	11	12	13	14	

4		Haldia dev.sch.-integrated dev.of indtl. urban complex & township at haldia.					4119.66	200.00	92.51	284.00				
5		Development of haldia.					183.09	14.00	16.47	20.00				
6		Kalyani Township.					801.05	25.00	11.56	35.00				
7		Grants to KMDA for dev. schemes/activi- ties.					4028.11	200.00	92.51	284.00				
8		Santiniketan and Sriniketan Dev.Authori- ty					457.74	24.00	11.10	34.00				
9		Loans to Digha Dev. Authority.					114.44	6.00	2.77	9.00				
10		Incentive for Strengthening Urban Infrastructure ( ISUI)						3940.00	3940.00	3940.00				
<b>2217 05 051</b>		<b>Construction</b>					<b>11026.87</b>	<b>4504.00</b>	<b>4210.87</b>	<b>4741.00</b>				
	<b>191</b>	<b>Assis.to Local bodies,Municipalities,etc</b>												
1		Dev. of municipal areas-grants-in-aids.					317.70	34.00	16.14	37.00				
2		Dev.of municipal areas-water supply faci lities(spot sources)to the urban local b odies outside cmda-grants-in-aid.					373.77	100.00	47.45	110.00				
3		Programme for liberation of scavangers b y conversion of service privis into sani tary latrines in muncipal ars.-gr-in-aid (CSS).					835.69	384.00	182.23	422.00				
4		Dev.of municipal corporation outside cai cutta metropolitan area-grants-in-aid.					373.77	17.00	6.07	19.00				
5		Grants for Basic Minimum Service.					6578.22	494.00	234.43	543.00				
6		Preparation of Land Use Control Plan - Grants-in-aid.					41.20	4.70	2.17	7.00				
7		Grants to Urban Planning Development Authorities- Grants-in-aid.					366.19	40.75	18.85	58.00				
8		Imp. of drainage in West Balley.					183.09	8.00	3.70	11.00				
9		Grants to HIT for improvement of roads & drainage in North & South Uluberia.					137.33	6.00	2.77	9.00				
10		Loans to HIT for creation of Office Space.					114.44	6.00	2.77	9.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11		Loans to Howrah Improvement Trust.					320.42	15.00	6.94	21.00				
12		Grants to HIT for Constn. of large park at Salkia - Grants-in-aid.					45.78	2.00	.93	3.00				
13		Ganga Action Plan (CSS).					2746.44	100.00	46.26	141.00				
14		KFW aided Liquid & Solid Waste disposal in Urban areas of W.B. (Germany) EAP					14576.77							
15		Italian Govt. aided Liquid & Solid Waste Management in selected 14 ULBs in W.B. (Italy) EAP					12707.95	2000.00	455.00	1000.00				
16		Municipal Development World Bank( EAP)					654.09							
17		Grants to Dev Authority for BMS					2059.83							
18		Kolkata Environment Project (ADB).					7475.27							
19		Kolkata Urban Services for the poor(DFID) (EAP)						3724.00	847.00	5370.00				
20		Calcutta Environmental Improvement Project ADB/DFID(EAP)					123341.91	8000.00	1820.00	10426.00				
21		Calcutta Environmental Improvement Project ADB/DFID(EAP)						14500.00	3299.00	18896.00				
22		The Schemes under Addl. Outlay						622.00						
<b>2217 05 191</b>		<b>Assis.to Local bodies,Municipalities,etc</b>					<b>173249.86</b>	<b>30057.45</b>	<b>6993.71</b>	<b>37082.00</b>				
		<b>800 Other Expenditure</b>												
1		Development of digha					1197.94	1.20	.57	2.00				
2		Other Grants to RLB/ULB's for HUDCO assisted Schemes (T&CP)(HUDCO).					7589.33	310.00	248.00	310.00				
<b>2217 05 800</b>		<b>Other Expenditure</b>					<b>8787.27</b>	<b>311.20</b>	<b>248.57</b>	<b>312.00</b>				
		<b>001 Direction andAdministration</b>												
1		Establishment of an institute of local g ovt. and urban studies.					299.01	25.00	11.86	28.00				

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<b>2217 80 001</b>	<b>Direction and Administration</b>						<b>299.01</b>	<b>25.00</b>	<b>11.86</b>	<b>28.00</b>					
	<b>003 Training</b>														
1	Scheme for setting up of a training centre and upgradation of fire services.						1278.27								
<b>2217 80 003</b>	<b>Training</b>						<b>1278.27</b>								
	<b>191 Assis.to Local bodies,Municipalities,etc</b>														
1	Grants to central board valuation board, west bengal-grants-in-aid.						220.52	21.00	9.96	23.00					
2	Directorate of local bodies, west bengal -grants-in-aid.						3.74								
3	Construction of Municipal Buildings.						373.77	100.00	47.46	110.00					
4	Other Grants to RLB/ULBs for HUDCO assisted Schemes (HUDCO)						7639.72								
5	Grants to Urban Local Bodies as recommended by 11th Finance Commission.						17421.60								
6	Grants to Urban Local Bodies as per recommendations of 2nd State Finance Commission.						52270.78								
<b>2217 80 191</b>	<b>Assis.to Local bodies,Municipalities,etc</b>						<b>77930.13</b>	<b>121.00</b>	<b>57.42</b>	<b>133.00</b>					
	<b>800 Other Expenditure</b>														
1	Purchase of Computer in the Sectt. for Monitoring Plan Scheme.						91.55	10.00	4.63	14.00					
2	Other Grants to RLB/ULBS for HUDCO assisted Schemes(U.D)(HUDCO).						4577.39	190.00	152.00	190.00					
3	Scheme for setting up of a Training centre and Upgradation of Fire Services.						1078.10	50.00	49.34	50.00					

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Purchase of Fire Fighting Equipments for Dev. of Fire Services ( GIC )						500.00	493.38	500.00				
5		Upgradation of Standard Admn. for Fire Services as recommended by 11th Finance Commission. ( EFC )						238.00	238.00	120.00				
6		The Scheme under Addl. Outlay						602.00						
<b>2217 80 800</b>		<b>Other Expenditure</b>					<b>5747.04</b>	<b>1590.00</b>	<b>937.35</b>	<b>874.00</b>				
<b>2217 00 8.</b>		<b>Urban Development (Incl.State Capital Projects &amp; Slum area Development)</b>					<b>347497.22</b>	<b>47867.45</b>	<b>22005.02</b>	<b>57391.00</b>				
<b>2220 00 9.</b>		<b>Information &amp; Publicity</b>												
		<b>105 Production of Films</b>												
1		Dev. & maintenance of film production un it.					22.25	4.00	1.85	4.00				
<b>2220 01 105</b>		<b>Production of Films</b>					<b>22.25</b>	<b>4.00</b>	<b>1.85</b>	<b>4.00</b>				
		<b>800 Other Expenditure</b>												
1		Modernisation of studios, laboratories.					228.10	16.00	7.39	17.00				
2		Film festivals.					83.45	25.00	11.50	27.00				
3		Setting up of film archives.					16.69	1.00	.46	1.00				
4		Degree/diploma course in film making.					5.56	1.00	.46	1.00				
5		Video complex.					139.08	10.00	4.62	11.00				
6		Financial assistance for construction of cinema house.					5.56	.22	.10	.50				
7		Aquisition of studios.					5.56	5.00	2.36	5.50				
8		West bengal film development corporati on.					22.25	1.00	.46	1.00				



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9	Centenary Buildings.						183.59	5.00	2.31	5.50				
10	Restoration & preservation of bengali films.						5.56	.50	.23	1.00				
11	Grants/subsidy towards promotion relating to film activities in dists.						5.56	.50	.23	1.00				
12	Subsidy to WBFDC for Roopkala Kendra.						166.90	30.00	13.86	33.00				
13	Fair and Exhibition						5.56	.24	.11	.50				
14	Setting up of Roopkala Kendra .						367.18	80.00	36.96	88.00				

<b>2220 01 800</b>	<b>Other Expenditure</b>						<b>1240.60</b>	<b>175.46</b>	<b>81.05</b>	<b>193.00</b>				
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**102 Information Centres**

1	Setting up of a state level information centre at Siliguri.						83.45	18.00	8.32	19.50				
2	Setting up of an institute for mass media research and training.						13.91	2.20	1.02	2.50				
3	Panchayat information centre.						2.78							
4	Construction of information and cultural complex.						5.56	.50	.23	1.00				
5	Constn. of a building for state level information centre at Durgapur.						11.13	.50	.23	1.00				
6	Setting up of New Office Bldgs. in district.						27.82	15.00	6.93	16.00				
7	Computerisation of Information Network.						55.63	4.00	1.85	4.00				

<b>2220 60 102</b>	<b>Information Centres</b>						<b>200.28</b>	<b>40.20</b>	<b>18.58</b>	<b>44.00</b>				
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**103 Press Information Service**

1	Modernisation of news bureau.						8.34	1.00	.46	1.00				
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<b>2220 60 103</b>	<b>Press Information Service</b>						<b>8.34</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>				
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**106 Field Publicity**

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1							556.37	95.77	44.25	105.00				
2							27.82	2.50	1.15	3.00				
3							5.56	1.50	.69	2.00				
4							6.40	.75	.35	1.00				
5							5.56	.50	.23	1.00				
<b>2220 60 106</b>	<b>Field Publicity</b>						<b>601.71</b>	<b>101.02</b>	<b>46.67</b>	<b>112.00</b>				
	<b>109 Photo Services</b>													
1	Modernisation of photo section.						8.34	1.00	.46	1.00				
<b>2220 60 109</b>	<b>Photo Services</b>						<b>8.34</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>				
	<b>110 Publications</b>													
1	Development of basumati corporation ltd.						66.76	2.93	1.36	3.00				
<b>2220 60 110</b>	<b>Publications</b>						<b>66.76</b>	<b>2.93</b>	<b>1.36</b>	<b>3.00</b>				
<b>2220 00 9.</b>	<b>Information &amp; Publicity</b>						<b>2148.28</b>	<b>325.61</b>	<b>150.43</b>	<b>358.00</b>				
<b>2225 00 10.</b>	<b>Welfare of SCs,STs &amp; OBCs</b>													
	<b>102 Economic Development</b>													
1	Stipend to scheduled castes trainees in vocational training.						18.06							
2	Modernisation of existing training centre.						9.03							

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**2225 01 102 Economic Development****27.09****190 Assist.to Public Sector& Other Undertakings**

1 Matching grant to W.B.S.C. &amp; S.T.Dev. and finance corpn.for promotional activities and monitoring, evaluation tech.rec.w

8.21

2 Share capital contribution to the W.B.S. C.&amp; S.T.Dev.&amp; Fin.Corpn.-on Welfare of S. C. &amp; S.T. etc.

2238.23

160.00

73.97

160.00

**2225 01 190 Assist.to Public Sector& Other Undertakings****2246.44****160.00****73.97****160.00****277 Education**

1 Book grants and examination fees.

3730.39

126.00

58.25

126.00

2 Hostel charges.

3730.38

128.10

59.22

128.10

3 Payment of maintenance ch.to the students belonging to the families having income not exceeding rs.3600/- per annum.

1865.19

65.63

30.34

65.63

4 Construction of hostel buildings for girls students (CSS).

447.65

52.50

24.27

52.50

5 Constn. mainten. and improv. of ashram hostels. grants-in-aid/honorarium.

298.43

10.25

4.74

10.25

6 Completion of hostels taken up earlier with govt. grants.

8.21

.28

.13

.28

7 Construction of central hostel buildings for boys (CSS).

373.04

52.50

24.27

52.50

8 Awards of pre-matric stipend for the children of those who are engaged in unclean occupation (CSS).

67.15

10.50

4.85

10.50

9 Opening of ashram hostel attached to primary schools in rural areas.

126.83

4.36

2.02

4.36

10 Improvement of working condition of school buildings located in areas having scheduled castes concentrates.

16.41

.57

.26

.57

11 Scholarships &amp; stipends (CSS).

2000.00

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<b>2225 01 277 Education</b>							<b>10663.68</b>	<b>450.69</b>	<b>208.35</b>	<b>2450.69</b>				
<b>800 Other Expenditure</b>														
1 Aid to voluntary agencies working for the dev. of s.c.							74.61	2.56	1.18	2.56				
2 Eradication of remnants of untouchability and implementation of the P.C.R. act.							41.03	1.40	.65	1.40				
3 Promotion of cultural activities.							186.52	52.50	24.27	52.50				
4 Roads,bridges and culverts.							447.65	15.37	7.11	15.37				
5 Scheme for giving relief to the victims atrocities.							4.10	1.50	.69	1.50				
6 Infrastructure Dev. Programme under BMS.							2238.23	76.86	35.53	76.86				
<b>2225 01 800 Other Expenditure</b>							<b>2992.14</b>	<b>150.19</b>	<b>69.43</b>	<b>150.19</b>				
<b>102 Economic Development</b>														
1 Stipend to S.T. Trainees in vocational training.							44.76	1.46	.67	1.46				
2 Modernisation of existing training centres.							52.23	40.00	18.49	40.00				
<b>2225 02 102 Economic Development</b>							<b>96.99</b>	<b>41.46</b>	<b>19.16</b>	<b>41.46</b>				
<b>277 Education</b>														
1 Book grants and examination fees.							373.04	15.00	6.93	15.00				
2 Hostel charges.							2984.31	100.00	46.23	100.00				
3 Payment of mainten. ch. to the students belonging to families having income not exceeding rs.3600/- per annum.							1865.20	70.00	32.36	70.00				
4 Constr., impvt. and maintenance of ashram hostels and estb.of ashram type school (CSS).							522.25	17.50	8.09	17.50				

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5		Improvement of res-idential school for girls at Belpahari.					59.69	2.00	.92	2.00					
6		Completion of host els taken up earli er with govt. grants.					8.58	11.00	5.09	11.00					
7		Construction of hostels for girls.					298.43	50.00	23.11	50.00					
8		Construction of govt. hostel for boys .					447.65	50.00	23.11	50.00					
9		Scholarship & stipends.								500.00					
<b>2225 02 277 Education</b>							<b>6559.15</b>	<b>315.50</b>	<b>145.84</b>	<b>815.50</b>					
<b>800 Other Expenditure</b>															
1		Tribal music and dances.					22.38	5.00	2.31	5.00					
2		Tribal research and training.					52.23	65.00	30.05	65.00					
3		Roads, bridges and culverts.					671.47	20.00	9.25	20.00					
4		Promotion of tribal literary and cultural activities.					261.13	30.00	13.87	30.00					
5		Aid to voluntary agencies working for the development of s.t.					82.07	3.00	1.39	3.00					
6		Infrastructure Dev. Programme under B.M.S.					1662.04	50.00	23.11	50.00					
<b>2225 02 800 Other Expenditure</b>							<b>2751.32</b>	<b>173.00</b>	<b>79.98</b>	<b>173.00</b>					
<b>190 Ass.to Pub.Sec.&amp; OtherUnd.for Minor.Exp.</b>															
1		State contribution to the share capital of the w.b. backward classes dev. & finance corporation.					746.08	65.00	30.06	65.00					
<b>2225 03 190 Ass.to Pub.Sec.&amp; OtherUnd.for Minor.Exp.</b>							<b>746.08</b>	<b>65.00</b>	<b>30.06</b>	<b>65.00</b>					
<b>001 Direction and Administration</b>															









## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)	
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1		Setting up of a Testing Lab. for Examination of Boilers.					60.24	5.40	.30	5.40					
2		Model Labour Welfare Centres and Holiday Homes.					90.40	2.00	.12	2.00					
<b>2230 01 800</b>		<b>Other Expenditure</b>					<b>150.64</b>	<b>7.40</b>	<b>.42</b>	<b>7.40</b>					
<b>(I) Labour &amp; Labour Welfare</b>							<b>1062.36</b>	<b>125.78</b>	<b>6.95</b>	<b>120.41</b>					
<b>III) Labour Education</b>															
<b>004 Research &amp; Statistics</b>															
1		Improvement of labour statistics.					36.15	12.26	.35	6.00					
2		Strengthening of planning cell of the labour deptt.					6.02	1.00	.06	1.00					
3		Setting up of research & dev. wing of the factories directorate.					60.25	4.25	.24	4.25					
<b>2230 01 004</b>		<b>Research &amp; Statistics</b>					<b>102.42</b>	<b>17.51</b>	<b>.65</b>	<b>11.25</b>					
<b>III) Labour Education</b>							<b>102.42</b>	<b>17.51</b>	<b>.65</b>	<b>11.25</b>					
<b>IV) Rehabilitation Of Bonded Labour</b>															
<b>101 Industrial Relations</b>															
1		Bidi workers welfare schemes.					19.46	3.20	.12	2.20					
2		Welfare of Agricultural labour construction labour and unorganised labourers.					12.05	3.33	.12	2.00					
<b>2230 01 101</b>		<b>Industrial Relations</b>					<b>31.51</b>	<b>6.53</b>	<b>.24</b>	<b>4.20</b>					

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- emes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
iv) Rehabilitation Of Bonded Labour							31.51	6.53	.24	4.20				
v) Child Labour														
101 Industrial Relations														
1	Imp. of working conditions of child and women labour.						18.07	3.22	.12	2.00				
2	Statewise Survey to identify child labour in different employment.						12.05	3.00	.12	2.00				
2230 01	101	Industrial Relations					30.12	6.22	.24	4.00				
v) Child Labour							30.12	6.22	.24	4.00				
A. Labour Welfare							1226.41	156.04	8.08	139.86				
B Employment Services														
800 Other Expenditure														
1	Additional employment programme.						40.27							
2	Self Employment Scheme for the Register- ed unemployed in W.B.						2379.56	2.00	.11	2.00				
2230 02	800	Other Expenditure					2419.83	2.00	.11	2.00				
B Employment Services							2419.83	2.00	.11	2.00				
C Craftsmen Training (I.T.I s) and Apprenticeship Training														
003 Training of Craftman and Supervisors														

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							1606.81	32.00	14.80	76.00				
2							366.47	54.98	25.44	131.00				
3							28.19	.43	.20	1.00				
4							28.19	.40	.20	1.00				
2230 01 003	Training of Craftman and Supervisors						2029.66	87.81	40.64	209.00				
	<b>C Craftmen Training (I.T.I s) and Apprenticeship Training</b>						<b>2029.66</b>	<b>87.81</b>	<b>40.64</b>	<b>209.00</b>				
2230 00	<b>11. Labour &amp; Employment</b>						<b>5675.90</b>	<b>245.85</b>	<b>48.83</b>	<b>350.86</b>				
2235 00	<b>12 Social Security &amp; Social Welfare</b>													
	<b>ii) Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)</b>													
	<b>102 Child Welfare</b>													
1							15.59	2.00	.56	2.00				
2							959.41	50.00	13.96	50.00				
3							47.97	2.40	.67	2.40				
4							23.99	1.00	.28	1.00				
5							11608.90	561.20	837.72	500.00				
6							4.80	.10	.03	.10				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2235 02 102 Child Welfare</b>							<b>12660.66</b>	<b>616.70</b>	<b>853.22</b>	<b>555.50</b>				
ii) <b>Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)</b>							<b>12660.66</b>	<b>616.70</b>	<b>853.22</b>	<b>555.50</b>				
iii) <b>Womens Welfare</b>														
<b>103 Women's Welfare</b>														
1 Strengthening and remodelling of destitute womens' home, uttarpara with residential staff quarter.							57.57	1.00	.28	1.00				
2 Grants of pension to destitute widows - grants-in-aid/contribution.							786.72	55.06	22.62	81.00				
3 Vocational training for girls and women in govt. home.							14.39	1.00	.28	1.00				
4 Establishment of womens' dev. undertaking - grants-in-aid/contribution.							71.95	11.00	3.07	11.00				
5 Durg awareness programme under West Bengal Women Commission.							47.95							
6 Assistance to W.B. Womens Commission								2.00	.55	2.00				
<b>2235 02 103 Women's Welfare</b>							<b>978.60</b>	<b>70.06</b>	<b>26.81</b>	<b>96.00</b>				
iii) <b>Womens Welfare</b>							<b>978.60</b>	<b>70.06</b>	<b>26.81</b>	<b>96.00</b>				
iv) <b>National Social Assistance Prg &amp; Annapurna</b>														
<b>208 Other Schemes</b>														
1 Implementation of Annapurna Scheme (ACA) ( NSAP )								850.00	850.00	850.00				
2 Provision against ACA for National Old Age Pension Scheme(NOAPS)(NSAP)								2500.00	2500.00	2500.00				
3 Prov. against ACA for National Family Benefit Scheme(NFBS) (NSAP)								805.00	805.00	805.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2235 60 208 Other Schemes</b>								<b>4155.00</b>	<b>4155.00</b>	<b>4155.00</b>				
iv) National Social Assistance Prg & Annapurna								4155.00	4155.00	4155.00				
v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)														
<b>101 Welfare of Handicapped</b>														
1							112.73	13.00	3.63	13.00				
2							235.06	12.00	3.35	12.00				
3							4.80	.10	.03	.10				
4							431.74	34.34	18.43	66.00				
5							4.80	.10	.03	.10				
6							7.44	2.60	.72	2.60				
7							47.96	2.00	.56	2.00				
<b>2235 02 101 Welfare of Handicapped</b>								<b>844.53</b>	<b>64.14</b>	<b>26.75</b>	<b>95.80</b>			
v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)								844.53	64.14	26.75	95.80			
vi) Others(to be specified)														

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**001 Direction and Administration**

1	Creation of public awareness for diff. social work programme-grants-in-aid/contribution.						7.19							
2	Estt. of social defence planning units.						9.59	2.00	.56	2.00				
3	Strengthening of set-up for office of Commissioner.						24.06	7.00	1.95	7.00				

<b>2235 02 001</b>	<b>Direction and Administration</b>						<b>40.84</b>	<b>9.00</b>	<b>2.51</b>	<b>9.00</b>				
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**104 Welfare of Aged, infirm and Destitute**

1	Development and expansion of social welfare homes - grants-in-aid/contribution.						1051.97	140.10	38.84	822.00				
2	The Scheme Addl. outlay.							382.00						
3	Expansion/renovation for existing vagrants' homes and estab. of homes for vagrants in Calcutta and districts.						57.57	1.00	.28	1.00				
4	Grant of pension of destitute old people - grants-in-aid/contribution.						531.37	62.50	17.45	62.50				
5	Promotion of establishment of Homes for old destitutes.						14.39	1.00	.28	1.00				

<b>2235 02 104</b>	<b>Welfare of Aged, infirm and Destitute</b>						<b>1655.30</b>	<b>586.60</b>	<b>56.85</b>	<b>885.50</b>				
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**106 Correctional Services**

1	Scheme of prevention and control of juvenile social maladjustment - grants-in-aid /contribution.						455.72	80.00	22.34	80.00				
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<b>2235 02 106</b>	<b>Correctional Services</b>						<b>455.72</b>	<b>80.00</b>	<b>22.34</b>	<b>80.00</b>				
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**800 Other Expenditure**

1	Assistance to voluntary organisation - grants-in-aid/contribution.						105.58	5.60	2.57	9.20				
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## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2	Infrast. Development of Refugee Colonies.						2410.10	149.00	69.00	165.00				
3	Infrastructural facilities for Rehabilitation programme under RIDF. (RIDF)						2773.69	500.00	500.00	500.00				
4	Infrastructure facilities for Social Welfare Programmes under RIDF. (RIDF)						9594.13	800.00	800.00	800.00				
5	Infrastructure Projects for Information Technology in Rural Areas under RIDF.(RIDF)						6172.86							

2005 02 800	<b>Other Expenditure</b>						21056.36	1454.60	1371.57	1474.20				
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**208 Other Schemes**

1	Scheme for economic rehabilitation of families rendered destitute due to socio-e co.causes.grants-in-aid/contribution						177.80	27.00	12.42	30.00				
2	Disaster warning system (d.w.s.)						46.64	1.00	46	1.00				
3	National oldage pension scheme (NOAPS) (CSS)						19245.12	300.00	75.68	1130.00				
4	Computerisation of disaster management system in Relief Department.						41.49	3.00	1.38	3.00				
5	The schemes under Addl. outlay.							500.00						

2005 60 208	<b>Other Schemes</b>						19511.05	831.00	89.94	1164.00				
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**vi) Others(to be specified)**

							42719.27	2961.20	1543.21	3613.70				
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2006 00 12	<b>Social Security &amp; Social Welfare</b>						57203.06	7867.10	6604.99	8516.00				
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**2006 00 13. Nutrition**

101	<b>Special Nutrition Prog.</b>													
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## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Meas- ures Costs)
					Ori- ginal	Revis- ed		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							14400.17	2900.00	809.79	5400.00				
2		Supplementary nutrition programme for children and expectant nursing mothers (ICDS).					12378.36	2774.00	2774.00	2774.00				
3		Supplementary Nutrition Prog. for the children of age group under 3 yrs. relating to I.C.D.S. ( PMGY )						1541.00	1541.00	1541.00				
4		The Schemes under NPAG (NPAG )						2500.00						
		The Scheme under Addl. Outlay												
<b>2236 02 101</b>		<b>Special Nutrition Prog.</b>					<b>26778.53</b>	<b>9715.00</b>	<b>5124.79</b>	<b>9715.00</b>				
		<b>102 Midday Meals</b>												
1		Transportation cost of Movement of Food Grains under National Prog. of Nutritional Support of Primary Education. under Mid-day meals.					50.43	84.95	13.12	84.95				
<b>2236 02 102</b>		<b>Midday Meals</b>					<b>50.43</b>	<b>84.95</b>	<b>13.12</b>	<b>84.95</b>				
<b>2236 00 13.</b>		<b>Nutrition</b>					<b>26828.96</b>	<b>9799.95</b>	<b>5137.91</b>	<b>9799.95</b>				
<b>2252 00 14.</b>		<b>Others Social Services</b>												
		<b>800 Other Expenditure</b>												
1		Scheme for constn. of muslim girls' hoste i in the dists formulated by the minority cell under home deptt.grants-in-aid/co					157.64	60.00	27.75	65.00				
2		Development of Labour Co-operatives.					11.59	.22	.10	.22				
3		Grants towards facilities/marketing promotion.					8638.59	200.00	92.50	2000.00				
4		Promotion of urdu - grants-in-aid/ contribution.					105.09	35.00	16.19	39.00				
5		West Bengal Minorities Development & Financial Corporation.					1182.23	275.00	127.17	302.00				
6		Construction of boundary walls surroun- ding Muslim/Christian grave					62.20	30.00	13.87	33.00				





## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>2056 00 101</b>	<b>Const.-General Pool</b>	<b>Accommodation</b>					<b>1589.18</b>	<b>5.00</b>	<b>2.32</b>	<b>5.00</b>				
	<b>800</b>	<b>Other Expenditure</b>												
1		Modernisation of prison administration.					381.17							
2		Modernisation of Jails					1016.45	79.00	36.76	579.00				
<b>2056 00 800</b>	<b>Other Expenditure</b>						<b>1397.62</b>	<b>79.00</b>	<b>36.76</b>	<b>579.00</b>				
<b>2056 00 1.</b>	<b>Jails</b>						<b>2986.80</b>	<b>84.00</b>	<b>39.08</b>	<b>584.00</b>				
<b>2058 00 2.</b>	<b>Stationery &amp; Printing</b>													
	<b>103</b>	<b>Govt. Presses.</b>												
1		Modernisation of Machinery of W.B.Govt. Press Alipur-Tools & Plants.					22.73	18.00	5.55	12.00				
2		Modernisation of Rajbhavan Press - Tools & Plants.					34.09	10.00	4.63	10.00				
3		renovation & Modernisation of Paper Store Godown at Stationery Office.					22.72	2.00	.93	2.00				
4		Renovation of Kadapara Press					5.68	4.00	1.85	4.00				
5		Repair and Renovation of Govt. Press at Cooch Behar.						5.00	2.31	5.00				
6		Repair and Renovation of Govt. Press at Darjeeling.						5.00	2.31	5.00				
<b>2058 00 103</b>	<b>Govt. Presses.</b>						<b>85.22</b>	<b>44.00</b>	<b>17.58</b>	<b>38.00</b>				
<b>2058 00 2.</b>	<b>Stationery &amp; Printing</b>						<b>85.22</b>	<b>44.00</b>	<b>17.58</b>	<b>38.00</b>				
<b>2059 00 3.</b>	<b>Public Works</b>													

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**101 Const.-General poolAccommodation**

1	The Schemes under 11th Fin. Commission.							60.00	27.92	60.00				
2	Police minor scheme						107.25	5.00	2.46	5.00				
3	State Head Quarters Police.						2654.46	60.00	29.51	60.00				
4	Police - District Police						2681.27	70.00	34.43	70.00				
5	Renovation of office building of Raj Bhavan Press.						5.68	4.00	1.85	4.00				
6	Construction of Court Buildings in different Plates in W.B.							200.00	92.31	220.00				
7	Modernisation of Kadapara Press.						22.72	4.00	4.62	10.00				
8	Construction of office bildings.(State Excise )						426.07	19.00	9.00	21.00				
9	Lump for Tribal Areas for renovation & construction of Administrative Buildings.						137.43	11.94	5.52	13.00				
10	Lump Provision for the areas of SC dominance for renovation & construction of Administrative Buildings.						555.61	47.76	22.08	52.00				
11	Constn. of office buildings at different places of the C.T.Dte.						801.61	100.00	46.25	100.00				
12	Constn. of administrative buildings - Other administrative services.						1191.68	70.50	32.59	78.00				
13	Administration of justice - High Court						465.86	60.00	27.69	66.00				
14	Treasury & a/cs admn.-treasury-estt.& up gradation of standard of administration.						47.36	2.00	.92	2.00				
15	Data Processing Center-site preparation for computerization of Treasuries and other offices.						71.59	10.00	4.60	10.00				
16	Constn. of r.complex,r.godown,stores,garr age,direct.& sectt.office at 87a&b,s.n.b. rd.cal.on demo.of exit. bidgs.						11.12	3.00	1.38	3.00				
17	Work charged establishment cost for p.w. directorate.						9749.48							
18	Constn. of library building within the compound of assembly house.						888.79							
19	Construction of Office Buildings etc.						99.17	5.00	2.00	10.00				

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

20	Land Revenue						197.45	15.00	6.97	38.00				
21	Construction of Record Rooms (Land Revenue -others )						2169.18	44.00	20.46	110.00				
22	Administration of Justice - Civil and Sessions Courts.						1210.33	20.00	9.23	22.00				
23	Parliamentary Affairs Deptt.							26.81	12.58	185.00				
24	Constn of office Bldgs. of PWD ( Electrical ) with work charged Estb.						4890.01							
25	Construction of office Bldgs. of PW ( CB ).						36.68							
26	Work Charged Estb. cost of PWD(CIVIL)							649.00	300.16	1298.00				
27	Work Charged Estb. cost of PWD(CB) Deptt.							197.00	91.11	394.00				
28	Work Charged Estb. cost of PWD (Elec.)							286.00	132.28	572.00				
29	Upgradation of Judicial Administration as recommended by 11th Fin. Commission.(EFC)						968.28	175.00	175.00	175.00				
30	Administration of justice - other charges.						373.52	20.00	9.23	22.00				
31	Improvement & strengthening of flood affected State Roads with loan assistance from HUDCO (HUDCO).						37592.64	6500.00	6000.00	6500.00				
32	Construction of new office building for WBNBF Dist. Btn. Stores,Halisahar ( Proposed )						36.07	5.00	2.00	5.00				
33	Jails upgradatopm pf Standard Admn. as recommended by 11th Fin. Commission. ( EFC )						974.22	266.00	266.00	180.00				

<b>2059 01 101</b>	<b>Const.-General poolAccommodation</b>						<b>68385.53</b>	<b>8936.01</b>	<b>7370.15</b>	<b>10285.00</b>				
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**201 Aquisition of Land**

1	Police-lump provision for acquisition of land for w.b.police, cal.police & foren sic s.c.laboratory,w.b.						1608.76							
2	Police.							100.00	49.19	100.00				

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

<b>2059 01 201</b>	<b>Aqulsition of Land</b>						<b>1608.76</b>	<b>100.00</b>	<b>49.19</b>	<b>100.00</b>				
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**800 Other Expenditure**

1	Improvement in traffic management.						268.12							
2	Setting up of women's grievances cell at district level.						26.81							
3	Renovation of police lock-ups.						160.87	10.00	4.92		10.00			
4	Forensic Science Laboratories						26.81							
5	Modernisation of Police Force.						6394.94	300.00	147.58		2155.00			
6	Estt. of Mobile Forensic Science Laboratory( EFC ) ( EFC )						41.30							
7	The schemes under Addl.Outlay							500.00						

<b>2059 01 800</b>	<b>Other Expenditure</b>						<b>6918.85</b>	<b>810.00</b>	<b>152.50</b>	<b>2165.00</b>				
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**101 Construction**

1	Constn. of shelters in flood/cyclone prone dist. in west bengal.						489.12	66.00	30.36		73.00			
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<b>2059 60 101</b>	<b>Construction</b>						<b>489.12</b>	<b>66.00</b>	<b>30.36</b>	<b>73.00</b>				
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**051 Construction**

1	Constn./reconstn./repair etc. of food storage godowns and allied works.						246.29	45.00	20.70		50.00			
2	Constn.of workshop sheds of lake garrage at pr.a.shah rd.tlg,& mini w.shop at n. garrage,kasipore,cal. & ancly.works.						16.72							
3	Creation of office accommodation at the dist./sub-divn.hq.and also in s.r.area f or office of f&s.deptt.						278.61	6.93	3.19		7.62			
4	Setting up of New Rice Mills.						27.86							

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

5 Constr./re-constr./repair etc. of food storage godowns and allied works. 264.69

**2059 80 051 Construction 834.17 51.93 23.89 57.62**

201 Aquisition of Land

1 Aquisition of land. 835.83 30.00 13.80 33.00

**2059 80 201 Aquisition of Land 835.83 30.00 13.80 33.00**

800 Other Expenditure

1 Research and in service training. 9.17

**2059 80 800 Other Expenditure 9.17**

**2059 00 3. Public Works 79061.43 9993.94 7639.89 12713.62**

**2070 00 4. Other Administrative Services**

003 Training

1 Establishment of an administrative training institute at bidhan nagar, salt lake. 993.02

2 Establishment of I.A.S Coaching centre at A.T.I. Bidhan Nagar, Salt Lake. 13.39 2.50 1.16 3.00

3 Introduction of computer in the Home(PAR) Deptt. 80.37 10.00 4.62 11.00

4 Estt. and Maintenance of Public Grievance and Assistant officers in Calcutta. 40.18 5.00 2.31 6.00

5 Estab. of Regional Training Centres at Burdwan, Medinipur & Jalpaiguri. 10.00 4.63 11.00

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007  Projected Outlay	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006  Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2070 00 003	Training						1126.96	27.50	12.72	31.00				
	800	Other Expenditure												
1		Calcutta police sa- laries & others.					804.38	100.00	49.20	100.00				
2		Constn. of Bldgs. for Police stations Upgradation of Standard admn. as recommended by 11th Fin. Commission. ( EFC )					1222.66	778.75	778.75	250.00				
3		Const. of Restroom-cum toilet for women Police Personnel-upgrad. of standard Admn. as recom. by 11th Fin. Commission (EFC)					149.61	155.75	155.75	50.00				
4		Purchase of Equipment for Forensic Science Laboratory ( EFC ). (EFC)					26.81	31.15	31.15	10.00				
5		Purchase of Equipment for Police ( EFC ). (EFC)					367.34	31.15	31.15	10.00				
6		Purchase of Weapons ( EFC ). (EFC)					480.96	249.20	249.20	80.00				
7		State administrative tribunal.					473.84	78.00	35.88	78.00				
8		West Bengal Youth Parliament - Competition Scheme for School Students -- Grants-in-Aid.					217.60	22.19	10.42	153.00				
9		Installation of Computers in Treasuries.					247.57	10.00	4.60	10.00				
10		Computerisation in the Sales Tax Offices at Belehata.					1269.41	240.00	111.00	240.00				
11		Computerisation of the Process of Registration.					101.55	10.00	4.63	10.00				
12		Site Preparation for Computerisation of registration Process.					152.33	2.00	.93	2.00				
13		Upgradation of Stand. Admn. for computerisation as recommended by 11th Fin. Commission.(EFC)					604.95	40.00	40.00	120.00				
14		Computerisation for State Lotteries					58.65	2.00	.93	2.00				
15		Site preparation for computerisation of State Lotteries					8.22	1.00	.45	1.00				
16		Computerisation of Treasuries as recommended by 11th Fin. Commission. ( EFC )					641.85	200.00	200.00	120.00				
17		Finance Deptt. - State Finance Commission					101.78							

STATE : WEST BENGAL

ANNEXURE IIIA/3

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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

Particulars	Sl.No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007	Annual Plan ( 2004-2005 )		Annual Plan 2005-2006	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)
					Ori- ginal	Rev- ised	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18		Computerisation of Projects of Calcutta High Court					30.26	20.00	9.23	22.00				
19		Const. of Campus of W.B. National University of Judicial Science.					605.16	25.00	11.54	28.00				
20		Establishment of Additional Court under upgradation programme as recommended by the 11th Finance Commission.(EFC)					1146.66	705.00	705.00	705.00				
21		Fire Protection Works.						50.00	3.28	50.00				
<b>2070 00 800</b>		<b>Other Expenditure</b>					<b>8711.59</b>	<b>2751.19</b>	<b>2433.09</b>	<b>2041.00</b>				
<b>2070 00 4.</b>		<b>Other Administrative Services</b>					<b>9838.55</b>	<b>2778.69</b>	<b>2445.81</b>	<b>2072.00</b>				
<b>3 00 0000 00</b>		<b>TOTAL - (XII)</b>					<b>91972.00</b>	<b>12900.63</b>	<b>10142.36</b>	<b>15407.62</b>				
<b>99 9999 99</b>		<b>GRAND TOTAL:</b>					<b>2603916.65</b>	<b>467005.00</b>	<b>321313.10</b>	<b>515807.00</b>				



## **ANNEXURE IIIB**

**DRAFT ANNUAL PLAN 2005 - 06 : PROPOSALS FOR  
MAXIMISING BENEFITS OF COMPLETED PROGRAMMES /  
PROJECTS AS ON 31-3-2005**

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

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved date of completion of Scheme	Estimated Cost	Existing As On 31.03.2004		Target For 2005-2006		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2004-2005 (at current prices)		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measure/ Costs )
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

**III B Schemes Aimed At Maximising Benefits From The existing Capacity As On 31.03.2005**

**I. AGRICULTURE & ALLIED ACTIVITIES**

**2401 00 1. Crop Husbandry**

**103 Seeds**

1	Modernisation and development of Agril. seed farm.	121.56
2	Development of seed testing laboratories	20.26
3	Strengthening of seeds certification agencies	64.83
4	Strengthening of West Bengal State Seed Corporation	12.16

**2401 00 103 Seeds** 218.81

**105 Manures and Fertilizers**

1	Infrastructure and dev. of soil and fertiliser testing facility.	40.52
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**2401 00 105 Manures and Fertilizers** 40.52

**2401 00 1. Crop Husbandry** 259.33

**2402 00 3. Soil & Water Conservation (Including control of shifting cultivation)**

**102 Soil Conservation.**

1	Scheme for extension of soil conservation work on wastelands & agricultural lands in watershed basin in plain & hills.	238.51
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**2402 00 102 Soil Conservation.** 238.51

**2402 00 3. Soil & Water Conservation (Including control of shifting cultivation)** 238.51

## Draft Annual Plan -2005-2006- Proposals For Maximising Benefits Of Completed Programmes/Projects (As On 31.03.2005)

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

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved date of completion of Scheme	Estimated Cost	Existing As On 31.03.2004		Target For 2005-2006		Tenth Plan	Annual Plan 2004-2005 (at current prices)		Annual Plan	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measure/ Costs )
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	2002-2007 Projected Outlay	Agreed Outlay	Anticipated Expenditure	2005-2006 Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18

1 01 0000 00 TOTAL - (I)

497.84

## II. RURAL DEVELOPMENT

## 2506 00 3. Land Reforms

## 800 Other Expenditure

- 1 Modernisation of a state level analysis, re search and training institute at salboni (CSS).
- 2 Strengthening of revenue administration and upgrading of land records-modernisation of survey works (CSS).

564.13

15.00

6.98

38.00

451.31

25.00

11.62

62.00

2506 00 800 Other Expenditure

1015.44

40.00

18.60

100.00

2506 00 3. Land Reforms

1015.44

40.00

18.60

100.00

1 02 0000 00 TOTAL - (II)

1015.44

40.00

18.60

100.00

## IV. IRRIGATION &amp; FLOOD CONTROL

## 2702 00 2. Minor Irrigation

## 101 Water Tanks

- 1 Tank irrigation

7.56

.01

.01

2702 01 101 Water Tanks

7.56

.01

.01

## 102 Lift Irrigation Schemes

- 1 River lift irrigation

2205.52

136.01

62.93

181.00

## Draft Annual Plan -2005-2006- Proposals For Maximising Benefits Of Completed Programmes/Projects (As On 31.03.2005)

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

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved date of completion of Scheme	Estimated Cost	Existing As On 31.03.2004		Target For 2005-2006		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2004-2005 (at current prices)		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measure/ Costs )
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
2702 01	102	Lift Irrigation Schemes								2205.52	136.01	62.93	181.00				
	103	Diversion Schemes															
1		Surface drainage and irrigation scheme								686.13	43.98	20.35	58.99				
2702 01	103	Diversion Schemes								686.13	43.98	20.35	58.99				
2702 00	2.	Minor Irrigation								2899.21	180.00	83.28	240.00				
2705 00	3.	Command Area Development (Incl. Accelerated Irrigation Benefit Programme)															
	800	Other expenditure															
1		Command area development programme.								5204.30	750.00	347.00	1000.00				
2705 00	800	Other expenditure								5204.30	750.00	347.00	1000.00				
2705 00	3.	Command Area Development (Incl. Accelerated Irrigation Benefit Programme)								5204.30	750.00	347.00	1000.00				
1 04 0000 00		TOTAL - (IV)								8103.51	930.00	430.28	1240.00				
<b>X. GENERAL ECONOMIC SERVICES</b>																	
3452 00	2.	Tourism															
	800	Other Expenditure															
1		Expansion/improvement of tourist lodges								208.25	20.00	9.29	48.00				
3452 01	800	Other Expenditure								208.25	20.00	9.29	48.00				

STATE : WEST BENGAL

ANNEXURE IIIB

**Draft Annual Plan -2005-2006 - Proposals For Maximising Benefits Of Completed Programmes/Projects (As On 31.03.2005)**

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

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved date of completion of Scheme	Estimated Cost	Existing As On 31.03.2004		Target For 2005-2006		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2004-2005 (at current prices)		Annual Plan 2005-2006 Proposed Outlay	Anticipated Benefits (In Units)			Remarks (Specifically Environmental Measure/ Costs )
						Capacity (In unit)	Utilisation	Capacity (In unit)	Utilisation		Agreed Outlay	Anticipated Expenditure		2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3452 00 2. Tourism										208.25	20.00	9.29	48.00				
1 10 0000 00 TOTAL - (X)										208.25	20.00	9.29	48.00				
<b>99 9999 99 GRAND TOTAL:</b>										<b>9825.04</b>	<b>990.00</b>	<b>458.17</b>	<b>1388.00</b>				

## **ANNEXURE IIIC**

**DRAFT ANNUAL PLAN 2005 - 06 : PROPOSALS FOR  
PROGRAMMES/PROJECTS - NEW SCHEMES**

**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES**

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

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan	Annual Plan	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/ Costs)
					2002-2007 Projected Outlay	2005-2006 Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

**IIIC New Schemes of Annual Plan -2004-05**

**II. RURAL DEVELOPMENT**

2515 00 4. Other Rural Development Programmes

800 Other Expenditure

1 Prog. for Strength.Rural Decentralisation (SRD) in W.B (D.F.I.D).

4208.00

2515 00 800 Other Expenditure

4208.00

2515 00 4. Other Rural Development Programmes

4208.00

1 02 0000 00 TOTAL - (II)

4208.00

**XI. SOCIAL SERVICES**

Education

2203 00 2. Technical Education

800 Other Expenditure

1 Technical Edun. quality imp. Project (TEQUIP) (World Bank) (EAP)

3.24

4848.00

2203 00 800 Other Expenditure

3.24

4848.00

2203 00 2. Technical Education

3.24

4848.00

Education

3.24

4848.00

2210 00 5. Medical & Public Health

2210 00 i) Primary Health Care

a) Rural

800 Other Expenditure

## DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

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

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan	Annual Plan	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/ Costs)
					2002-2007 Projected Outlay	2005-2006 Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
1						2000.00				
1						2000.00				
2210 03	800	Other Expenditure				2000.00				
		a) Rural				2000.00				
2210 00		i) Primary Health Care				2000.00				
iii)Ter		tiar y Health Care								
		110 Hospital & Dispensary.								
1		Health System Dev. Initiative ( DFID ) ( EAP )				16000.00				
2210 01	110	Hospital & Dispensary,				16000.00				
iii)Ter		tiar y Health Care				16000.00				
		xii Other Programmes								
		800 Other Expenditure								
1		General				2000.00				
2210 80	800	Other Expenditure				2000.00				
		xii Other Programmes				2000.00				
2210 00	5.	Medical & Public Health				20000.00				
2217 00	8.	Urban Development (Incl.State Capital Projects & Slum area Development)								
		800 Other Expenditure								
1		New Stations/Upgradation.				602.00				



**DRAFT ANNUAL PLAN - 2005-2006 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES**

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

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan	Annual Plan	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/ Costs)
					2002-2007 Projected Outlay	2005-2006 Proposed Outlay	2005-2006	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2217 80	800	Other Expenditure				602.00				
2217 00	8.	Urban Development (Incl.State Capital Projects & Slum area Development)				602.00				
2225 00	10.	Welfare of SCs,STs & OBCs								
	800	Other Expenditure								
1		New Schemes.				2000.00				
2225 01	800	Other Expenditure				2000.00				
	800	Other Expenditure								
1		New Schemes.				500.00				
2225 02	800	Other Expenditure				500.00				
2225 00	10.	Welfare of SCs,STs & OBCs				2500.00				
2 00 0000 00		TOTAL - (XI)				3.24	27950.00			
99 9999 99		GRAND TOTAL:				3.24	32158.00			

**ANNEXURE IIID**

**SUMMARY STATEMENT**

**DRAFT ANNUAL PLAN 2005 – 06 : PROPOSALS FOR  
PROGRAMMES / PROJECTS**

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan- 2004-2005		Annual Plan- 2005-2006 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>IIIA/1 COMPLETED SCHEMES AS ON 31.03.2004</b>						
<b>XI. SOCIAL SERVICES</b>						
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)		1373.22	60.00	27.75	85.00
<b>XI. SOCIAL SERVICES</b>			<b>1373.22</b>	<b>60.00</b>	<b>27.75</b>	<b>85.00</b>
<b>IIIA/1 COMPLETED SCHEMES AS ON 31.03.2004</b>			<b>1373.22</b>	<b>60.00</b>	<b>27.75</b>	<b>85.00</b>
<b>IIIA/2 SCHEMES COMPLETED DURING 2003-04/LIKELY TO BE COMPLETED DURING 2004(SPILL-OVER LIABILITY IF ANY, FOR 2005-06 AND BEYOND)</b>						
<b>V. ENERGY</b>						
2801 00	1. Power		248903.22	33900.00	29613.00	68320.00
<b>V. ENERGY</b>			<b>248903.22</b>	<b>33900.00</b>	<b>29613.00</b>	<b>68320.00</b>
<b>VII. TRANSPORT</b>						
3055 00	4. Road Transport		9.52	1.00	.46	1.00
<b>VII. TRANSPORT</b>			<b>9.52</b>	<b>1.00</b>	<b>.46</b>	<b>1.00</b>
<b>X. GENERAL ECONOMIC SERVICES</b>						
3452 00	2. Tourism		24.99	4.00	1.86	10.00

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007  Projected Outlay	Annual Plan- 2004-2005		Annual Plan- 2005-2006
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<b>X. GENERAL ECONOMIC SERVICES</b>			<b>24.99</b>	<b>4.00</b>	<b>1.86</b>	<b>10.00</b>
<b>XI. SOCIAL SERVICES</b>						
2215 00	6. Water Supply and Sanitation		44.12	2.00	.66	2.00
<b>XI. SOCIAL SERVICES</b>			<b>44.12</b>	<b>2.00</b>	<b>.66</b>	<b>2.00</b>
<b>IIIA/2 SCHEMES COMPLETED DURING 2003-04/LIKELY TO BE COMPLETED DURING 2004(SPILL-OVER LIABILITY IF ANY, FOR 2005-06 AND BEYOND)</b>			<b>248981.85</b>	<b>33907.00</b>	<b>29615.98</b>	<b>68333.00</b>
<b>IIIA/3 CRITICAL ON GOING SCHEMES AS ON 31.03.2005</b>						
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
2401 00	1. Crop Husbandry		14869.06	2174.50	1435.61	2311.50
2401 00	2. Horticulture		2331.12	266.00	38.98	327.00
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)		1033.89	69.20	32.01	83.00
2403 00	4. Animal Husbandry		11033.27	752.00	455.27	813.00
2404 00	5. Dairy Development		3214.85	325.00	177.17	355.00
2405 00	6. Fisheries		17560.57	3195.00	2821.07	3266.00
2406 00	7. Forestry and Wildlife		16443.14	1940.95	1704.28	2220.00

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
2407 00	8. Plantations		1485.97	353.00	98.14	334.00
2408 00	9. Food,Storage and Warehousing		300.68	16.07	7.44	17.38
2415 00	10. Agricultural Research and Education		4934.06	616.10	284.90	681.00
2416 00	11. Agricultural Financial Institutions		2522.07	186.00	85.96	186.00
2425 00	12. Cooperation		9034.38	689.73	479.88	1389.73
2435 00	13. Other Agricultural Programmes :		3921.86	189.00	87.59	208.00
	(a) Agriculture Marketing		3921.86	189.00	87.59	208.00
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>			<b>88684.92</b>	<b>10772.55</b>	<b>7708.30</b>	<b>12191.61</b>
<b>II. RURAL DEVELOPMENT</b>						
2501 00	1. Special Programme for Rural Development:		7444.29	14525.00	12387.90	14545.00
	(a) Drought Prone Area Programme (DPAP)		90.15			
	(c) Integrated Rural Energy Programme		282.07	15.00	6.97	35.00
	(d) Integrated Wasteland Development Projects Scheme			10.00	2.52	10.00
	(e) Swaranjyanti Gram Swarozgar Yojana(SGSY)		7072.07	2500.00	378.41	2500.00

STATE : WEST BENGAL

SUMMARY STATEMENT

ANNEXURE IIID

DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
	(g) Others ( R.S.V.Y )			12000.00	12000.00	12000.00
2505 00	2. Rural Employment		29792.01	10432.00	1059.55	9200.00
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)		29792.01	10432.00	1059.55	9200.00
2501 03	(b) Others(to be specified)					
2506 00	3. Land Reforms		1156.48	100.00	46.50	250.00
2515 00	4. Other Rural Development Programmes		322835.98	17876.00	16614.35	18023.00
<b>II. RURAL DEVELOPMENT</b>			<b>361228.76</b>	<b>42933.00</b>	<b>30108.30</b>	<b>42018.00</b>
<b>III. SPECIAL AREAS PROGRAMMES</b>						
2551 00	a) Hill Areas Development Programme		16500.13	3162.82	2720.59	3518.20
2575 00	b) Other Special Areas Programme		90473.88	19819.58	16598.01	17958.00
	i) Border Area Development Programme		14499.00	3956.00	3956.00	3956.00
	ii)Others(N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP,CADC,PUP,UBUP etc)		75974.88	15863.58	12642.01	14002.00
<b>III. SPECIAL AREAS PROGRAMMES</b>			<b>106974.01</b>	<b>22982.40</b>	<b>19318.60</b>	<b>21478.20</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>						

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
2701 00	1. Major and Medium Irrigation		90457.11	9125.00	5731.96	9163.00
2702 00	2. Minor Irrigation		20077.99	3355.00	3067.53	3533.00
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)		187.46	10.00	2.58	10.00
2711 00	4. Flood Control (includes flood protection works)		71039.72	12738.00	10019.11	10094.00
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>			<b>181762.28</b>	<b>25228.00</b>	<b>18821.18</b>	<b>22800.00</b>
<b>V. ENERGY</b>						
2801 00	1. Power		535742.12	122848.00	106444.75	157985.00
2810 00	2. Non-conventional Sources of Energy		904.57	400.00	185.00	440.00
<b>V. ENERGY</b>			<b>536646.69</b>	<b>123248.00</b>	<b>106629.75</b>	<b>158425.00</b>
<b>VI. INDUSTRY &amp; MINERALS</b>						
2851 00	1. Village & Small Industries		28301.89	1438.50	729.68	3438.50
2875 00	2. Other industries (other than VSI)		120496.33	11856.20	12280.53	11764.20
2885 00	3. Minerals		5352.43	420.00	194.30	420.00
<b>VI. INDUSTRY &amp; MINERALS</b>			<b>154150.65</b>	<b>13714.70</b>	<b>13204.51</b>	<b>15622.70</b>

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<b>VII. TRANSPORT</b>						
3053 00	2. Civil Aviation		384.19	50.00	23.13	68.00
3054 00	3. Roads & Bridges		190208.15	43491.80	22853.46	46404.80
3055 00	4. Road Transport		41867.48	4945.00	12446.34	5205.00
3056 00	5. Inland Water Transport		4841.69	220.00	101.76	302.00
3075 00	6. Other Transport Services(to be specified)		761.63	3.00	1.40	3.00
<b>VII. TRANSPORT</b>			<b>238063.14</b>	<b>48709.80</b>	<b>35426.09</b>	<b>51982.80</b>
<b>IX. SCIENCE,TECHNOLOGY &amp; ENVIRONMENT</b>						
3425 00	1. Scientific Research		7657.94	1202.00	475.66	1595.00
3435 00	2. Ecology & Environment		1688.24	251.00	24.00	251.00
<b>IX. SCIENCE,TECHNOLOGY &amp; ENVIRONMENT</b>			<b>9346.18</b>	<b>1453.00</b>	<b>499.66</b>	<b>1846.00</b>
<b>X. GENERAL ECONOMIC SERVICES</b>						
3451 00	1. Secretariat EconomicServices		513.20	42.97	19.87	47.00
3452 00	2. Tourism		4147.56	377.00	282.21	629.00
3454 00	3. Census Surveys & Statistics		225.31	23.60	10.91	26.00



## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
3456 00	4. Civil Supplies		1740.67	365.64	168.80	402.00
3475 00	5. Other General Economic Services :		19007.93	1570.01	707.45	1716.00
	(a) Weights & Measures		219.40	41.36	19.10	45.00
	(b) Others(to be specified)		18788.53	1528.65	688.35	1671.00
	(i) District Planning/ District Councils		18788.53	1428.65	660.64	1571.00
	(ii) Gen. ECO. Service			100.00	27.71	100.00
<b>X. GENERAL ECONOMIC SERVICES</b>			<b>25634.67</b>	<b>2379.22</b>	<b>1189.24</b>	<b>2820.00</b>
<b>XI. SOCIAL SERVICES</b>						
2202 00	1. General Education		79481.35	37353.30	16692.81	38179.10
	a) Elementary Education & Literacy		52974.67	32250.76	14151.02	36164.35
	b) Secondary Education		15109.15	3967.33	1769.81	858.25
	c) Higher Education		11397.53	1135.21	771.98	1156.50
2203 00	2. Technical Education		11274.40	485.64	278.39	934.00
2204 00	3. Sports & Youth Services		10218.03	3405.20	871.28	3484.75
2205 00	4. Art & Culture		3403.97	527.07	404.36	380.00

NIC,V

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7

<b>221</b>	<b>Education</b>		<b>104377.75</b>	<b>41771.21</b>	<b>18246.84</b>	<b>42977.85</b>
2210 00	5. Medical & Public Health		103169.67	23739.80	14087.34	20291.84
2210 00	i) Primary Health Care		34907.26	17529.14	11610.67	18523.54
	a) Rural		34907.26	17529.14	11610.67	18523.54
	iii) Tertiary Health Care		52320.42	3842.82	2054.93	787.23
	v) Medical Education		8984.76	1363.09	194.58	416.34
	vi) Research		90.28	15.61	2.83	6.05
	vii) Training		303.33	118.18	22.12	47.33
	viii) ISM & Homoeopathy		570.54	74.07	44.30	52.65
	ix) E.S.I		901.05	48.80	3.75	64.84
	x) Control Of Diseases		272.23	253.25	20.76	44.43
	a) Communicable Diseases		210.27	240.61	7.86	16.38
	b) Non-communicable diseases		61.96	12.64	13.10	28.05
	xi) Primary Health Care		1533.26	124.33	47.46	96.98
	a) N.M.E.P		1301.55	83.21	38.70	82.80

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
	b) TB Control Programme		174.65	16.64	6.63	14.18
	c) Others		57.06	24.48	2.13	
xii	Other Programmes		3275.17	364.27	84.80	250.00
xiii	Direction and Administration		11.37	6.24	1.14	2.45
2215 00	6. Water Supply and Sanitation		73272.88	13533.00	5769.85	13038.00
2216 00	7. Housing (incl. Police Housing)		30623.77	2540.65	1222.26	4140.35
	(i) Indira Awaas Yojana(IAY)		17524.70	650.00	310.80	2132.00
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)		347497.22	47867.45	22005.02	57391.00
2220 00	9. Information & Publicity		2148.28	325.61	150.43	358.00
2225 00	10. Welfare of SCs,STs & OBCs		41034.29	10401.00	4403.00	7901.00
2230 00	11. Labour & Employment		5675.90	245.85	48.83	350.86
	A. Labour Welfare		1226.41	156.04	8.08	139.86
	(i) Labour & Labour Welfare		1062.36	125.78	6.95	120.41
	iii) Labour Education		102.42	17.51	.65	11.25

STATE : WEST BENGAL

SUMMARY STATEMENT

ANNEXURE IIID

DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan	Annual Plan- 2004-2005		Annual Plan-
			2002-2007	Agreed Outlay	Anticipated Expenditure	2005-2006
1	2	3	4	5	6	7
			Projected Outlay			Proposed Outlay
	iv) Rehabilitation Of Bonded Labour		31.51	6.53	24	4.20
	v) Child Labour		30.12	6.22	24	4.00
	<b>B Employment Services</b>		<b>2419.83</b>	<b>2.00</b>	<b>11</b>	<b>2.00</b>
	<b>C Craftsmen Training (I.T.I s) and Apprenticeship Training</b>		<b>2029.66</b>	<b>87.81</b>	<b>40.64</b>	<b>209.00</b>
2235 00	12 Social Security & Social Welfare		57203.06	7887.10	6604.99	8516.00
	ii) Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)		12660.66	616.70	853.22	555.50
	iii) Womens Welfare		978.60	70.06	26.81	96.00
	iv) National Social Assistance Prg & Annapurna			4155.00	4155.00	4155.00
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)		844.53	64.14	26.75	95.80
	vi) Others(to be specified)		42719.27	2961.20	1543.21	3613.70
2236 00	13. Nutrition		26828.96	9799.95	5137.91	9799.95
2252 00	14. Others Social Services		17621.57	4592.08	588.64	6452.22
<b>XI. SOCIAL SERVICES</b>			<b>809453.35</b>	<b>162683.70</b>	<b>78265.11</b>	<b>171217.07</b>

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<b>XII.GENERAL SERVICES</b>						
2056 00	1. Jails		2986.80	84.00	39.08	584.00
2058 00	2. Stationery & Printing		85.22	44.00	17.58	38.00
2059 00	3. Public Works		79061.43	9993.94	7639.89	12713.62
2070 00	4. Other Administrative Services		9838.55	2778.69	2445.81	2072.00
<b>XII.GENERAL SERVICES</b>			<b>91972.00</b>	<b>12900.63</b>	<b>10142.36</b>	<b>15407.62</b>
<b>IIIA/3 CRITICAL ON GOING SCHEMES AS ON 31.03.2005</b>			<b>2603916.65</b>	<b>467005.00</b>	<b>321313.10</b>	<b>515807.00</b>
<b>IIIB SCHEMES AIMED AT MAXIMISING BENIFITS FROM THE EXISTING CAPACITY AS ON 31.03.2005</b>						
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>						
2401 00	1. Crop Husbandry		259.33			
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)		238.51			
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>			<b>497.84</b>			
<b>II. RURAL DEVELOPMENT</b>						
2506 00	3. Land Reforms		1015.44	40.00	18.60	100.00

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan- 2004-2005		Annual Plan- 2005-2006
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<b>II. RURAL DEVELOPMENT</b>			<b>1015.44</b>	<b>40.00</b>	<b>18.60</b>	<b>100.00</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>						
2702 00	2. Minor Irrigation		2899.21	180.00	83.28	240.00
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)		5204.30	750.00	347.00	1000.00
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>			<b>8103.51</b>	<b>930.00</b>	<b>430.28</b>	<b>1240.00</b>
<b>X. GENERAL ECONOMIC SERVICES</b>						
3452 00	2. Tourism		208.25	20.00	9.29	48.00
<b>X. GENERAL ECONOMIC SERVICES</b>			<b>208.25</b>	<b>20.00</b>	<b>9.29</b>	<b>48.00</b>
<b>IIIB</b>	<b>SCHEMES AIMED AT MAXIMISING BENIFITS FROM THE EXISTING CAPACITY AS ON 31.03.2005</b>		<b>9825.04</b>	<b>990.00</b>	<b>458.17</b>	<b>1388.00</b>
<b>IIIC NEW SCHEMES OF ANNUAL PLAN 2005-2006</b>						
<b>II. RURAL DEVELOPMENT</b>						
2515 00	4. Other Rural Development Programmes					4208.00
<b>II. RURAL DEVELOPMENT</b>						<b>4208.00</b>
<b>XI. SOCIAL SERVICES</b>						

## DRAFT ANNUAL PLAN 2005-2006 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2004-2005		Annual Plan- 2005-2006
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
2203 00	2. Technical Education		3.24		1164.00	4848.00
<b>221</b>	<b>Education</b>		<b>3.24</b>		<b>1164.00</b>	<b>4848.00</b>
2210 00	5. Medical & Public Health					20000.00
2210 00	i) Primary Health Care					2000.00
	a) Rural					2000.00
	iii) Tertiary Health Care					16000.00
	xii) Other Programmes					2000.00
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)					602.00
2225 00	10. Welfare of SCs,STs & OBCs					2500.00
<b>XI. SOCIAL SERVICES</b>			<b>3.24</b>		<b>1164.00</b>	<b>27950.00</b>
<b>IIIC NEW SCHEMES OF ANNUAL PLAN 2005-2006</b>			<b>3.24</b>		<b>1164.00</b>	<b>32158.00</b>
<b>99 9999 99</b>	<b>GRAND TOTAL:</b>		<b>2864100.00</b>	<b>501962.00</b>	<b>352579.00</b>	<b>617771.00</b>

**ANNEXURE IV**

**STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**



**ANNEXURE IV  
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

**STATE : WEST BENGAL**

( Rs. in lakh )

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid.	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2004-2005		Proposed for 2005-2006
								Outlay	Anti.Expend.	
1	2	3	4	5	6	7	8	9	10	11
1.	Coastal Area Development Project, OECF, Japan	-	-	-	-	-	d) 1000.00	-	-	-
2.	North Bengal Terai Dutch Assisted Project	-	-	-	-	-	d) 401.00	-	-	-
3.	Purulia Pumped Storage, Baghmundi, Purulia, W.B. OECF, Japan	7/92, 2/94 / 12/4/95	a) 12-04-03	a) 145656.00 b) 318890.00 (107150 MY)	a) 56920.00 c) 261970.00 d) 318890.00	-	a) 55119.90 c) 233418.00 d) 288537.90	d) 33900.00	48810.00	68320.00
4.	a) BKTPP (Thermal) (3X210 MW) Birbhum ,W.B., OECF, Japan	1986 / 1996	IDPR 89:11/3/99 IDP 97:12/4/00 IDP130:19/12/03 IDP 137: 28/4/04	b) 3080.00	-	-	a) 1500.00 c) 11000.00 d) 12500.00	-	-	-

## ANNEXURE IV

### STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

STATE : WEST BENGAL

( Rs. in lakh )

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding				Annual Plan 2004-2005		Proposed for 2005-2006	
					a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total	Outlay	Anti.Expend.		
					a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total	a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total
1	2	3	4	5	6	7	8	9	10	11		
	b) BKTPP (2X 210 MW) Unit	2002-03	-	-	-	-	a) 22000.00 c) 126000.00 d) 148000.00	d) 21000.00	12000.00	60000.00		
5.	Transmission (OECF), Transmission Scheme under WBSEB WB/OECF (IDP – 117)	25-2-97 / 20-9-96	IDP-117:29-5-04	a) 84140.00 - d) 86140.00	a) 14800.00 c) 71340.00 d) 86140.00	-	a) 13824.50 c) 40247.60 d) 54072.10	d) 15373.00	7600.00	9500.00		
6.	Industrial Pollution Control (OECF) (Now JBIC), Japan at a) Salt Lake, Kolkata, b) Durgapur, c) Barrackpur	28-2-95 / 12-4-95	a) 12-4-01	a) 4218.00 b) 4754.00	a) 38 % c) 62 % d) 100 %	-	a) 282.00 c) 460.00 d) 742.00					
7.	Calcutta Transport Infrastructure Development Project – Design and Construction of Fly-over / improvement of road intersection in Kolkata	25-2-97 / 25-4-97	a) 25-2-04	a) 40008.00	a) 15 % c) 85 % d) 100 %	-	a) 5801.00 c) 18430.00 d) 24231.00	d) 3500.00	14021.00	3222.00		

**ANNEXURE IV**

**STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

( Rs. in lakh )

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2004-2005		Proposed for 2005-2006 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Anti. Expend	
1	2	3	4	5	6	7	8	9	10	11
8.	State Health System Development Project – II (World Bank aided Project)	-	-	-	-	-	d) 13200.00	d) 2106.00	3105.00	-
9.	Improvement of Primary Health Care ( KFW )	-	-	-	-	-	d) 16315.00	d) 6212.00	4398.00	8570.00
10.	Water Supply Scheme, Bolepur and Raghunathpur L IIIA 9565672 KFW, Germany	05-07-96 / 27-10-96	30-12-02	a) 14897.00	a) 4217.00 c) KFW grant restricted to DM 50 Million d) 14897.00	a) 3737.00 c) 10362.00 d) 14099.00	a) 700.00 c) 1800.00 d) 2500.00	d) 1000.00	500.00	500.00
11.	a) Municipal Development (World Bank) b) Kolkata Environmental Improvement Project (ADB) c) KFW aided Liquid and Solid waste Management (Germany) d) Italian Govt. aided Liquid and Solid waste Management	- - - -	- - - -	- - - -	- - - -	- - - -	d) 875.00 d) 2000.00 d) 19478.00 d) 16745.00	d) 2000.00	-	1000.00

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

STATE : WEST BENGAL

( Rs. in lakh )

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2004-2005		Proposed for 2005-2006
								Outlay	Anti.Expend	
								a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	
1	2	3	4	5	6	7	8	9	10	11
11.	e) Kolkata Environmental Improvement Project	-	-	-	-	-	d) 166275.00	d) 22500.00	6928.00	29322.00
12.	Sericulture Project	-	-	-	-	-	d) 144.00	-	-	-
13.	West Bengal Corridor Development Project in : North 24 Parganas, Nadia, Hooghly, Murshidabad, Malda, Dakshin – Dinajpur Districts	2002-03	2007	40400.00	a) 19400.00 c) 21000.00 d) 40400.00	-	a) 16800.00 c) 21000.00 d) 37800.00	d) 12000.00	5000.00	12500.00
14.	Assistance to KMDA for Kolkata Urban Services for the poor (KUSP) DFID ( U.K. Government )	-	-	-	c) 100 %	-	c) 25078.00 d) 25078.00	d) 5704.00	55.00	3724.00
15.	Population Control Programme	2002-03	-	-	-	-	d) 66901.00			
16.	Sagardighi Thermal Power Project Stage I	2002-03	-	a) 250000.00	a) 37500.00 b) 212500.00 d) 250000.00	-	a) 37500.00 b) 212500.00 d) 250000.00			

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

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. up to Ninth Plan 1997-2002 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2004-2005		Proposed for 2005-2006
								Outlay	Anti.Expend.	
								a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
17.	Technical Education Quality Improvement Project(World Bank)	-	-	-	-	-	-	-	1455.00	4848.00
18.	Kolkata Slum Improvement	-	-	-	-	-	-	-	-	-
19.	D.F.I.D. Assisted Public Sector Restructuring Programme	-	-	-	-	-	-	d) 6548.00	10456.00	4824.00
20.	Programme for Strengthening Rural Decentralisation (SRD) in West Bengal (DFID).	-	-	-	-	-	-	-	-	4208.00
21.	Health System Development Initiative (DFID).	-	-	-	-	-	-	-	-	16000.00

## **ANNEXURE V**

**DRAFT ANNUAL PLAN 2005 - 06 - OUTLAYS BY HEADS OF  
DEVELOPMENT FOR DISTRICT PLANS**

**DRAFT ANNUAL PLAN 2005-2006 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS**

**STATE : WEST BENGAL**

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-2005		Annual Plan 2005-2006		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<b>1. AGRICULTURE &amp; ALLIED ACTIVITIES</b>								
Crop Husbandry	19411.85	12617.70	65.00	746.52	52.00	2311.50	1594.94	69.00
Soil & Water Conservation	1326.96	968.68	73.00	24.97	78.00	83.00	78.85	95.00
Animal Husbandry	11033.27	5588.35	50.65	163.90	36.00	813.00	520.32	64.00
Dairy Development	-	-	-	-	-	-	-	-
Fisheries	17560.57	17209.36	98.00	2567.17	91.00	3266.00	3168.02	97.00
Forestry & Wildlife	16443.14	14798.83	90.00	732.84	43.00	2220.00	1998.00	90.00
Plantations	-	-	-	-	-	-	-	-
Food, Storage & Warehousing	300.68	135.31	45.00	6.40	86.00	17.38	10.78	62.00
Agricultural Research & Education	-	-	-	-	-	-	-	-
Agricultural Financial Institutions	-	-	-	-	-	-	-	-
Co-operations	8994.76	6566.17	73.00	393.50	82.00	1389.73	945.00	68.00
<b>Other Agricultural Programmes</b>								
a) Marketing & Quality Control	3921.86	3137.49	80.00	65.69	75.00	208.00	156.00	75.00
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES.</b>	<b>78993.09</b>	<b>61021.89</b>	<b>77.25</b>	<b>4700.99</b>	<b>60.99</b>	<b>10308.61</b>	<b>8471.91</b>	<b>82.18</b>

**ANNEXURE - V**

**DRAFT ANNUAL PLAN 2005-2006 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS**

**STATE : WEST BENGAL**

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-2005		Annual Plan 2005-2006		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<b>II. RURAL DEVELOPMENT</b>								
Special Programme for Rural Development	90.15	88.35	98.00	-	-	-	-	-
a) Drought Prone Area Programme ( DPAP )								
b) Desert Development Programme (DDP)	-	-	-	-	-	-	-	-
c) Integrated Rural Energy Prog. (IREP)	282.07	276.43	98.00	6.48	93.00	10.00	8.00	80.00
d) Integrated Wasteland Dev. Proj. Schemes	-	-	-	-	-	-	-	-
e) Swarnajyanti Gram Swarozgar Yojana (SGSY)	7072.07	6930.63	98.00	355.71	94.00	2500.00	2000.00	80.00
f) Other (Decentralised Planning)	-	-	-	-	-	-	-	-
<b>RURAL EMPLOYMENT</b>								
a) Sampoorna Gram Rozgar Yojana (SGRY)	29792.01	29196.17	98.00	1017.17	96.00	9200.00	9016.00	98.00
b) Employment Assurance Scheme (EAS) including food for work Programme.								
Land Reforms	2228.33	1481.84	66.50	57.99	89.00	350.00	315.00	90.00
<b>OTHER RURAL DEV. PROGRAMMES</b>								
a) Community Dev. & Panchayats	322779.57	251768.06	78.00	9470.18	57.00	22231.00	16006.32	72.00
b) Other Programmes for Rural Development	-	-	-	-	-	-	-	-
<b>II. RURAL DEVELOPMENT</b>	<b>362244.20</b>	<b>289741.48</b>	<b>80.00</b>	<b>10907.53</b>	<b>36.21</b>	<b>34291.00</b>	<b>27345.32</b>	<b>79.74</b>



## DRAFT ANNUAL PLAN 2005-2006 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-2005		Annual Plan 2005-2006		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<b>III. SPECIAL AREA PROGRAMMES</b>	106379.20	104251.62	98.00	13523.02	70.00	21416.20	18040.00	84.00
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>	89585.25	17917.05	20.00	4677.25	83.00	9163.00	8704.00	95.00
Major & Medium Irrigation								
Minor Irrigation	23849.06	21464.15	90.00	2792.88	86.00	3773.00	3773.00	100.00
Command Area Development	5204.30	5100.21	98.00	307.63	88.00	1010.00	979.70	97.00
Flood control (incl. Anti-Sea erosion Etc.)	71227.18	56981.74	80.00	8115.48	81.00	10094.00	9892.00	98.00
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>	<b>189865.79</b>	<b>101463.15</b>	<b>53.44</b>	<b>15893.24</b>	<b>82.56</b>	<b>24040.00</b>	<b>23348.70</b>	<b>97.00</b>
<b>V. ENERGY</b>								
Power	784645.34	141236.16	18.00	65307.72	48.00	226305.00	38472.00	17.00
Non-conventional Sources of Energy	904.57	886.48	98.00	162.80	88.00	440.00	378.00	86.00
<b>V. Energy</b>	<b>785549.91</b>	<b>142122.64</b>	<b>18.09</b>	<b>65470.52</b>	<b>48.05</b>	<b>226745.00</b>	<b>38850.00</b>	<b>17.00</b>
<b>VI. INDUSTRY &amp; MINERALS</b>								
Village & Small Industries	28301.89	22641.51	80.00	671.31	92.00	3438.50	2476.00	72.00
Industries (Other than V & S I)	-	-	-	-	-	-	-	-
Mining	-	-	-	-	-	-	-	-
<b>VI. INDUSTRY &amp; MINERALS</b>	<b>28301.89</b>	<b>22641.51</b>	<b>80.00</b>	<b>671.31</b>	<b>5.08</b>	<b>3438.50</b>	<b>2476.00</b>	<b>72.00</b>

**ANNEXURE - V**

**DRAFT ANNUAL PLAN 2005-2006 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS**

**STATE : WEST BENGAL**

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-2005		Annual Plan 2005-2006		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<b>VII. TRANSPORT</b>								
Civil Aviation	384.19	96.05	25.00	20.35	88.00	68.00	14.00	20.00
Roads and Bridges	232052.20	162436.54	70.00	15540.35	68.00	46404.80	30627.00	66.00
Road Transport	41877.00	4535.28	10.83	10081.91	81.00	5206.00	521.00	10.00
Inland water Transport	-	-	-	-	-	-	-	-
<b>VII. TRANSPORT</b>	<b>274313.39</b>	<b>167067.87</b>	<b>60.90</b>	<b>25642.61</b>	<b>72.38</b>	<b>51678.80</b>	<b>31162.00</b>	<b>60.30</b>
<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT.</b>								
Scientific Research (incl. S & T)	-	-	-	-	-	-	-	-
Ecology & Environment	1688.24	928.53	55.00	12.48	52.00	251.00	133.00	53.00
<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT.</b>	<b>1688.24</b>	<b>928.53</b>	<b>55.00</b>	<b>12.48</b>	<b>2.50</b>	<b>251.00</b>	<b>133.00</b>	<b>53.00</b>
<b>X. GENERAL ECONOMIC SERVICES</b>								
Secretariat Economic Services	-	-	-	-	-	-	-	-
Tourism	4380.80	3592.26	82.00	140.81	48.00	687.00	536.00	78.00
Surveys & Statistics	-	-	-	-	-	-	-	-
Civil Supplies	1720.00	1548.00	90.00	151.92	90.00	402.00	326.00	81.00

## ANNEXURE - V

## DRAFT ANNUAL PLAN 2005-2006 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-2005		Annual Plan 2005-2006		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
<b>Other General Economic Services</b>								
(i) a) District Png./Dist Councils	18788.53	18412.76	98.00	541.72	82.00	1571.00	1115.00	71.00
ii) General Economic Service	-	-	-	-	-	-	-	-
b) Weights & Measures	-	-	-	-	-	-	-	-
<b>X. GENERAL ECONOMIC SERVICES.</b>	<b>24889.33</b>	<b>23553.02</b>	<b>94.63</b>	<b>834.45</b>	<b>69.51</b>	<b>2660.00</b>	<b>1977.00</b>	<b>74.32</b>
<b>XI. SOCIAL SERVICES</b>								
<b>Education</b>								
General Education	79789.14	65427.09	82.00	14821.15	83.00	38179.10	31307.00	82.00
Technical Education	10652.28	7137.03	67.00	247.77	89.00	5782.00	3874.00	66.00
Sports & Youth Services	10105.85	8084.68	80.00	792.86	91.00	3484.75	2787.80	80.00
Art & Culture	-	-	-	-	-	-	-	-
<b>Education</b>	<b>100547.27</b>	<b>80648.80</b>	<b>80.21</b>	<b>15861.78</b>	<b>81.72</b>	<b>47445.85</b>	<b>37968.80</b>	<b>80.00</b>
Medical & Public Health	103617.88	76677.23	74.00	11410.75	81.00	40291.84	32233.00	80.00
Water Supply & Sanitation	73317.00	62319.45	85.00	5164.61	89.50	13040.00	11736.00	90.00
Housing (incl. Police Housing)	31247.61	20310.95	65.00	1100.03	90.00	4140.35	2732.63	66.00
i) Indira Awaas Yojana (IAY)	17524.70	17124.21	98.00	301.48	97.00	2132.00	1918.80	90.00

**ANNEXURE - V**

**DRAFT ANNUAL PLAN 2005-2006 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS  
STATE : WEST BENGAL**

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2004-2005		Annual Plan 2005-2006		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
Urban Dev. (incl. State Capital Projects)	348101.97	121835.69	35.00	11457.04	52.00	58078.00	23231.20	40.00
Information & Publicity	2148.28	1331.93	62.00	130.87	87.00	358.00	218.00	61.00
Welfare of SCs., STs & OBCs	41034.29	36930.86	90.00	3610.46	82.00	10401.00	9361.00	90.00
<b>Labour &amp; Employment</b>								
i) Labour & Employment	5444.35	4954.36	91.00	44.19	90.50	350.86	315.00	90.00
ii) Spl. Employment Programme	-	-	-	-	-	-	-	-
Social Welfare	52882.90	42306.32	80.00	5680.29	86.00	11016.00	8262.00	75.00
Nutrition	31428.61	30800.04	98.00	4367.22	85.00	7299.95	7154.00	98.00
Other Social Services (to be Specified)	-	-	-	-	-	-	-	-
<b>XI. SOCIAL SERVICES</b>	<b>807294.86</b>	<b>495289.84</b>	<b>61.35</b>	<b>59128.72</b>	<b>74.42</b>	<b>194553.85</b>	<b>135130.43</b>	<b>69.46</b>
<b>XII. GENERAL SERVICES</b>								
Jails	3961.02	891.23	22.50	34.78	89.00	584.00	117.00	20.00
Stationery & Printing	-	-	-	-	-	-	-	-
Public Works	41996.67	24358.07	58.00	7952.23	89.00	13213.62	7928.00	60.00
Other Administrative Services	-	-	-	-	-	-	-	-
<b>XII. GENERAL SERVICES</b>	<b>45957.69</b>	<b>25249.30</b>	<b>54.94</b>	<b>7987.01</b>	<b>78.75</b>	<b>13797.62</b>	<b>8045.00</b>	<b>58.31</b>
<b>GRAND TOTAL:</b>	<b>2599098.39</b>	<b>1329079.23</b>	<b>51.14</b>	<b>204771.88</b>	<b>58.08</b>	<b>583240.58</b>	<b>294979.36</b>	<b>50.58</b>

**ANNEXURE VI**  
**CENTRALLY SPONSORED SCHEMES**

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

CSS in operation

**1 AGRICULTURE & ALLIED ACTIVITIES**

**Crop Husbandry**

**Horticulture**

1.	Use of plastic in Agriculture (FP)	90%	10%	291.46	29.94	-	0.10	-	0.02	-	0.20	
2.	Streamline certified seed production of imported identified veg. Crops.	90%	10%	1441.30	138.80	-	-	-	-	-	-	
3.	Prog.for integrated Dev. of cashew nut in India	90%	10%	5.54	0.60	2.00	0.20	-	-	-	-	
4.	Integrated programme for dev. of spices	90%	10%	9.18	1.02	-	-	-	-	-	-	
5.	Production of fruits & veg. Increasing productivity through distribution of sees & minikits.	90%	10%	-	-	-	-	-	-	-	-	
6.	Integrated prog. for dev. of Betelvine.	-	-	26.70	2.80	-	-	-	-	-	-	
7.	Scheme for Mushroom cultivation	90%	10%	-	-	-	35.50	-	8.35	-	70.00	
8.	Scheme for commercial Horticulture	90%	10%	280.49	28.94	-	-	-	-	-	-	
9.	Drip Irrigation of Beekeeping for improving crop productivity	90%	10%	-	-	-	-	-	-	-	-	



## ANNEXURE VI

## CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
11.	Dev. Of National Park Jaldapara Sanctuary	100%	-	284.00	-	-	-	-	-	-	-	-
12.	Singalila Park	100%	-	110.00	-	-	-	-	-	-	-	-
13.	Neora Valley National Park.	100%	-	115.00	-	-	0.75	-	0.35	-	1.00	-
14.	Mahananda Wildlife Sanctuary.	100%	-	227.00	-	-	2.20	-	1.02	-	4.00	-
15.	Senchal Wildlife Sanctuary.	100%	-	81.00	-	-	1.00	-	0.46-	-	2.00-	-
16.	Elephant Project.	100%	-	607.00	-	-	-	-	-	-	-	-
17.	Eco. Dev. Programme around Tiger Reserve	100%	-	1109.00	-	-	-	-	-	-	-	-
18.	Garumara National Park	100%	-	212.00	-	-	-	-	-	-	-	-
19.	India Eco. Dev. Programme	100%	-	1258.00	-	-	-	-	-	-	-	-
20.	Tiger Forest Protection Schemes.	100%	-	-	-	-	-	-	-	-	-	-
21.	Forest Fire Control & Management	100%	-	694.00	-	-	-	-	-	-	-	-
22.	Strengthening wild life Management & Eco. Dev.Prog. capability in Jaldapara wild life sanctuary under UNDP.(New Schemes open from 2002-03)			222.50	-	-	-	-	-	-	-	-



**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks	
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay			
						Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	3	4	5	6	7	8	9	10	11	12	13	
23.	Bio-diversity conservation in Sundarban under UNDP.( New Schemes open from 2002-03)	100%	-	-	-	-	-	-	-	-	-	-	
24.	Medicinal Plants conservation and Area Dev. (New schemes open from 2002-03)	100%	-	-	-	-	-	-	-	-	-	-	
25.	Forest conservation & Development of wet lands in West Bengal. (New schemes open from 2002-03)	100%	-	-	-	-	-	-	-	-	-	-	
<b>II. Rural Development</b>													
1.	SGSY	75%	25%	16875.00	5625.00	-	1200.00	-	302.73	-	2200.00	-	
2.	SGSY (Admn. Cost)	75%	25%	5568.00	1856.00	-	250.00	-	63.07	-	250.00	-	
3.	SGRY-I	75%	25%	-	-	-	2000.00	-	504.55	-	400.00	-	
4.	SGRY-II	75%	25%	57375.00	19125.00	-	2000.00	-	504.55	-	400.00	-	
5.	SGRY (Transport Cost)	-	100%	-	-	-	54.22	-	1570.00	-	200.00	-	
6.	IAY	75%	25%	-	11250.00	-	704.86	-	6790.00	-	1232.00	-	
7.	PMGY (Gramin Awaas)	100%	-	9400.00	-	-	1849.00	-	1849.00	-	1849.00	-	
8.	Rural Sanitation	75%	25%	16875.00	5625.00	-	266.00	-	400.00	-	400.00	-	

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
9.	EFC	100%	-	59464.69	-	-	-	-	-	-	-	-
10.	NOAPS	75%	25%	13500.00	4500.00	-	325.32	-	1307.00	-	300.00	
11.	NFBS	100%	-	-	-	-	-	-	-	-	-	
12.	Training	-	-	-	-	-	108.44	-	164.00	-	100.00	
13.	Integ. Waste. Dev. Prog.	91.66%	8.34%	-	-	-	33.00	-	50.00	-	50.00	
	<b>Land Reforms</b>											
1.	Strengthening of Revenue Administration and updating of land record constructed of record rooms at village level and district level.	50%	50%	600.00	600.00	-	25.00	-	11.62	-	62.00	
2.	Modernisation of State Level Analysis Research and Training institute at Salboni Midnapore.	50%	50%	304.47	304.47	-	15.00	-	6.98	-	38.00	
	<b>IV. Irrigation &amp; Flood Control</b>											
	<b>Minor Irrigation</b>											
1.	Rationalisation of Minor Irrigation Statistics.	100%	-	135.21								
2.	Second census of Minor Irrigation Schemes	100%	-	2.00								
3.	3rd MI Census	100%	-	83.18								
				<b>220.39</b>								

**ANNEXURE VI**  
**CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

COMMAND AREA DEV.

50%	50%	-	10.00	-	2.58	-	10.00
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**VI Industry & Minerals**

**Other Industries (Other than V & S I)**

1.	Development of plantation	90%	10%	981.80	101.20	-	-	-	-	-	-
2.	Integrated development of Tropical & Are rid Zone fruits	90%	10%	540.33	49.33	-	-	-	-	-	-
3.	Annual Macro Management Mode work Plan on horticulture & vegetable crops	90%	10%	7400.00	740.00	-	-	-	-	-	70.00
4.	Assistance to state sector autonomous botly/voluntary agency for development of infrastructure for mushroom cultivation and processing	90%	10%	-	10.00	-	-	-	-	-	0.20
5.	Other assistance for promotion of Food Processing industries	100%	-	1225.00	225.00	-	-	-	-	-	-

## ANNEXURE VI

## CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

## VII. Transport

(i)	Terminal facilities for passenger services along and across the River Hooghly	50% (Loan assistance)	50%	75.975 (committed liability on basis of actual expd. Incurred upto 10th Plan period) + 50% share to the total expend. to be incurred for completion of the scheme.	50% share to the total expend. to be incurred for completion of the scheme.							
(ii)	Setting up of Transport & Traffic Management, Research and Training Institute at 56, Jessor Road, Dum Dum, Kolkata	82% (Grants-in-aid)	18%									

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
(iii)	Construction of Gangway pontoon type floating jetties (53 nos.) and RCC slipway type jetties for LCT (4 nos.) on National Waterway-1 between Tribeni and Farakka.	90% (Grants-in-aid)	10%	-	-	-	-	-	-	-	20.00	
(iv)	National Highway Patrolling Scheme	100% (Grants-in-aid)	-	-	-	-	-	-	-	-	-	
		Central Assist. (Grants-in-aid), as to part reimbursement to the extent of 50% of the expend. Incurred and subject to the ceiling of Rs.20.00 lakh for the studies undertaken for development of Kulpi port.										
		Cost incurred(-) Cost reimbursed i.e., Rs.(48.74-20.00)=28.74 lakh.										
(v)	Development of Kulpi Port			-	-	-	-	-	-	-	-	



**ANNEXURE VI**  
**CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

( Rs. in lakh )

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
2.	Estt. of Institute of Advanced Studies in education for restructuring of teachers education.			341.00	-	-	-	-	-	-	-	-
3.				104.50	-	-	-	-	-	-	-	-
4.	Production of literature in regional languages at University level. National Service Scheme	58%	42%	385.00	-	-	-	-	-	-	-	-
5.	Financial assistance to eminent Sanskrit Pandits in indigent circumstances.	100%	-	148.50	-	-	-	-	-	-	-	-
6.	Development of Sanskrit Education.	100%	-	82.50	-	-	-	-	-	-	-	-
7.	National Scholarship.	50%	50%	192.50	192.50	-	-	-	-	-	38.50	
8.	National Scholarship to the children of primary and secondary school teachers.	100%	-	-	-	-	-	-	-	100%	-	-
9.	Introduction of Post-Graduate course of Textile Technology, Serampur.	100%	-	30.60	-	-	-	-	-	-	-	-
10.	Computerisation of Reference Media of Records.	75%	25%	27.50	9.50	-	-	-	-	-	1.90	

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

( Rs. in lakh )

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks	
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay			
						Central Share	State Share	Central Share	State Share	Central Share	State Share		
1	2	3	4	5	6	7	8	9	10	11	12	13	
11.	Publication of Records (Selected Groups)	75%	25%	17.00	9.00	-	-	-	-	-	-	1.50	
<b>Water Supply &amp; Sanitation</b>													
1.	ARWSP	50%	50%	-	51606.47 (Note 1)	-	3260.00	-	1088.98	-	-	3259.00	
2.	M & I Unit	50%	50%	-	180.00 (Note 1)	-	15.03	-	15.03	-	-	40.00	
3.	MIS & Computerisation	80%	20%	-	250.00 (Note 1)	-	10.00	-	3.34	-	-	10.00	
4.	Arsenic Submission(Sanctioned Prior to 4/99)	75%	25%	-	(Note 1)	-	1957.50	-	653.89	-	-	1957.50	
5.	HRD Cell	100%	-	-	-	-	-	-	-	-	-	-	
6.	District Level Laboratories	100%	-	-	500.00 (Note 1) (Note 2)	-	4.30	-	4.30	-	-	90.00	
7.	Sector Reforms	90%	10% *	-	-	-	-	-	-	-	-	-	
8.	IEC	100%	-	-	-	-	-	-	-	-	-	-	
9.	AUWSP	50%	50%	-	1740.51	-	42.95	-	42.95	-	-	400.00	
10.	Sajaldhara	90%	10% *	-	-	-	-	-	-	-	-	-	
11.	PM's Independence Day Prog. 15/8/2002	90%	10% *	-	-	-	-	-	-	-	-	-	



**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

**Urban Development Department**

1.	Mega city Programme	25%	25%	NA	NA	-	1000.00	-	462.56	-	3000.00	
2.	Ganga Action Plan Phase-II	100% Project Component	Exp. on land	NA	NA	-	100.00	-	46.26	-	141.00	

**NOTE :**

1) Part of MNP; 2) Recurring Expenditure \* Community Contribution

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
						Outlay		Anticipated Expenditure		Proposed Outlay		
		Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>Municipal Affairs Department</b>												
1.	Integrated Dev. of small and medium towns	60%	40%	1657.50	1105.00	-	400.00	-	189.85	-	440.00	
2.	Spl. Component Plan for SC – Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns.	**45%	50%	1111.50	1235.00	-	384.00	-	182.23	-	422.00	
3.	Swarna Jayanti Sahari Rojgar Yojana	75%	25%	4476.00	1492.00	-	210.00	-	99.64	-	232.00	
<b>Welfare of SCs, STs &amp; OBCs</b>												
1.	Scholarships to SC & ST students	34%	66%	-	-	-	-	-	-	-	2000.00	
2.	Construction of Hostel for SC & ST girls	50%	50%	-	-	-	52.50	-	24.27	-	52.50	
3.	Construction of Central Hostel for SC & ST boys	50%	50%	-	-	-	52.505	-	24.275	-	52.50	
4.	Pre-matric stipends for the children of those who are engaged in unclean occupation (SC)	50%	50%	-	-	-	10.50	-	4.85	-	10.50	
5.	Eradication of untouchability etc. for protection of Civil Rights Act, 1995(SC)	100%	-	-	-	-	-	-	-	-	-	
6.	Establishment of Ashram-type School (ST)	50%	50%	-	-	-	17.50	-	8.09	-	17.50	
7.	Setting up of Vocational Training Institute (ST)	100%	-	-	-	-	-	-	-	-	-	

\*\*5% to be provided by the beneficiaries.

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

**STATE : WEST BENGAL**

(Rs in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13
8.	Tribal Research and Training (ST)	50%	50%	-	-	-	295.10	-	295.10	-	255.50	
9.	P E T C for SC & ST students	50%	50%	-	-	-	6	-	6	-	5	
10	Book Bank for SC & ST students	50%	50%	-	-	-	2.89	-	2.89	-	2.50	
11.	Promotion & dissemination of Tribal folk culture (SC & ST)	50%	50%	-	-	-	4.04	-	4.04	-	3.50	
<b>Social Security &amp; Social Welfare</b>												
1.	ICDS	100%	-	-	-	-	-	-	-	-	-	
2.	Pilot Project	100%	-	-	-	-	-	-	-	-	-	
3.	Sayamsidha	100%	-	-	-	-	-	-	-	-	-	
4.	Udisha	100%	-	2500.00	-	-	-	-	-	-	-	
5.	B.S.Y.	100%	-	-	-	-	-	-	-	-	-	
6.	J.J.Act	50%	50%	2500.00	2500.00	-	-	-	-	-	95.00	

**ANNEXURE VI  
CENTRALLY SPONSORED SCHEMES**

**STATE : WEST BENGAL**

( Rs. in lakh )

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2004-2005)				Annual Plan (2005-2006)		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11	12	13

**XI. Judicial**

1.	Court Buildings & quarters for Judicial officers	50%	50%	-	-	-	20.00	-	9.23	-	22.00	
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**XII. Jails**

1.	Jails	75%	25%	150	100	-	4.00	-	1.86	-	4.00	
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## **ANNEXURE VII**

**DRAFT ANNUAL PLAN 2005 - 06 : PRADHAN MANTRI  
GRAMOUDYOG YOJANA - OUTLAY/ EXPENDITURE**

**ANNEXURE - VII**

**DRAFT ANNUAL PLAN 2005-06 – PRADHAN MANTRI GRAMMODYOG YOJANA – OUTLAY / EXPENDITURE**

**STATE : WEST BENGAL**

(Rs. in lakh)

Name of the Programme	10 <sup>th</sup> Plan 2002-07 Projected Outlay	Annual Plan 2003-04 Actual Expenditure	Annual Plan 2004-2005		Annual Plan 2005-2006	
			Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7
1. Primary Education	16775.00	N. A.	8320.00	8320.00	8320.00	
2. Primary Health Service in Rural & Urban Areas	12590.00	N. A.	1849.00	1849.00	1849.00	
3. Safe Drinking Water in Rural & Urban Areas	27015.00	6936.63	1849.00	1849.00	1849.00	
4. Rural Electrification	14100.00	N. A.	1849.00	1849.00	1849.00	
5. Rural Housing to Shelterless Poor Families	9400.00	924.50	1849.00	1849.00	1849.00	
6. Nutrition	14100.00	2376.89	2774.00	2774.00	2774.00	
<b>Grand Total</b>	<b>93980.00</b>		<b>18490.00</b>	<b>18490.00</b>	<b>18490.00</b>	

## **ANNEXURE VII**

**DRAFT ANNUAL PLAN 2005 - 06 : PRADHAN MANTRI  
GRAMOUDYOG YOJANA - OUTLAY / EXPENDITURE**

**ANNEXURE VIIIA**

**TRIBAL SUBPLAN ( TSP ) - I**

**DRAFT ANNUAL PLAN 2005 - 06 : FINANCIAL OUTLAYS  
PROPOSALS FOR TSP**



## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>							
<b>101</b>							
2401 00	1. Crop Husbandry	15128.39	2125.54	1435.61	201.56	2311.50	324.30
2401 00	2. Horticulture	2331.12	327.52	38.98	5.46	327.00	45.91
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)	1272.40	178.77	32.01	4.50	83.00	10.86
2403 00	4. Animal Husbandry	11033.27	877.14	455.27	58.59	813.00	102.19
2404 00	5. Dairy Development	3214.85	255.58	177.17	14.03	355.00	27.34
2405 00	6. Fisheries	17560.57	790.23	2821.07	126.95	3266.00	146.97
2406 00	7. Forestry and Wildlife	16443.14	1512.77	1704.28	188.49	2220.00	245.98
2407 00	8. Plantations	1485.97	89.16	98.14	5.55	334.00	19.71
2408 00	9. Food, Storage and Warehousing	300.68	18.04	7.44	.34	17.38	.78
2415 00	10. Agricultural Research and Education	4934.06	693.24	284.90	17.09	681.00	40.86
2416 00	11. Agricultural Financial Institutions	2522.07	151.32	85.96	5.00	186.00	10.97
2425 00	12. Cooperation	9034.38	406.55	479.88	21.59	1389.73	62.54

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
2435 00	13. Other Agricultural Programmes :	3921.86	551.02	87.59	5.17	208.00	12.27
	(a) Agriculture Marketing	3921.86	551.02	87.59	5.17	208.00	12.27
	(b) Others(to be specified)						
<b>1 01 0000 00</b>	<b>TOTAL - (I)</b>	<b>89182.76</b>	<b>7976.88</b>	<b>7708.30</b>	<b>654.32</b>	<b>12191.61</b>	<b>1050.88</b>
<b>II. RURAL DEVELOPMENT</b>							
<b>102</b>							
2501 00	1. Special Programme for Rural Development:	7444.29	453.91	12387.90	745.57	14545.00	887.37
	(a) Drought Prone Area Programme (DPAP)	90.15	12.67				
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme	282.07	16.92	6.97	.81	35.00	4.17
	(d) Integrated Wasteland Development Projects Scheme			2.52	.16	10.00	.70
	(e) Swaranjyanti Gram Swarozgar Yojana(SGSY)	7072.07	424.32	378.41	24.60	2500.00	162.50

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
	(f) DRDA Administration						
	(g) Others ( R.S.V.Y )			12000.00	720.00	12000.00	720.00
2505 00	2. Rural Employment	29792.01	1787.52	1059.55	63.57	9200.00	552.00
2505 01	(a) Sampooma Gram Rozgar Yojana(SGRY)	29792.01	1787.52	1059.55	63.57	9200.00	552.00
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	2171.92	130.32	65.10	3.91	350.00	21.00
2515 00	4. Other Rural Development Programmes	322835.98	19370.16	16614.35	996.86	22231.00	1333.86
	(a) Community Development & Panchayats						
	(b) Others Programmes for Rural Development						
<b>1 02 0000 00</b>	<b>TOTAL - (II)</b>	<b>362244.20</b>	<b>21741.91</b>	<b>30126.90</b>	<b>1809.91</b>	<b>46326.00</b>	<b>2794.23</b>

## III. SPECIAL AREAS PROGRAMMES

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
<b>103</b>							
2551 00	a) Hill Areas Development Programme	16500.13	990.00	2720.59	163.24	3518.20	211.09
2575 00	b) Other Special Areas Programme	90473.88	6568.06	16598.01	1205.64	17958.00	1307.29
	i) Border Area Development Programme	14499.00	869.94	3956.00	257.14	3956.00	257.14
	ii) Others (N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	75974.88	5698.12	12642.01	948.50	14002.00	1050.15
<b>1 03 0000 00</b>	<b>TOTAL - (III)</b>	<b>106974.01</b>	<b>7558.06</b>	<b>19318.60</b>	<b>1368.88</b>	<b>21476.20</b>	<b>1518.38</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>							
<b>104</b>							
2701 00	1. Major and Medium Irrigation	90457.11	5427.43	5731.96	315.26	9163.00	503.97
2702 00	2. Minor Irrigation	22977.20	1516.50	3150.81	207.95	3773.00	252.79
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5391.76	355.86	349.58	22.72	1010.00	65.65
2711 00	4. Flood Control (includes flood protection works)	71039.72	3374.39	10019.11	475.91	10094.00	479.47
<b>1 04 0000 00</b>	<b>TOTAL - (IV)</b>	<b>189865.79</b>	<b>10674.18</b>	<b>19251.46</b>	<b>1021.84</b>	<b>24040.00</b>	<b>1301.88</b>

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
<b>V. ENERGY</b>							
<b>105</b>							
2801 00	1. Power	784645.34	15692.91	136057.75	4762.02	226305.00	4526.10
2810 00	2. Non-conventional Sources of Energy	904.57	67.84	185.00	13.88	440.00	33.00
<b>1 05 0000 00 TOTAL - (V)</b>		<b>785549.91</b>	<b>15760.75</b>	<b>136242.75</b>	<b>4775.90</b>	<b>226745.00</b>	<b>4559.10</b>
<b>VI. INDUSTRY &amp; MINERALS</b>							
<b>106</b>							
2851 00	1. Village & Small Industries	28301.89	2122.64	729.68	56.92	3438.50	268.20
2875 00	2. Other Industries(other than VSI)	120496.33	3916.13	12280.53	399.12	11764.20	388.22
2885 00	3. Minerals	5352.43	192.69	194.30	12.73	420.00	15.12
<b>1 06 0000 00 TOTAL - (VI)</b>		<b>154150.65</b>	<b>6231.46</b>	<b>13204.51</b>	<b>468.77</b>	<b>15622.70</b>	<b>671.54</b>
<b>VII. TRANSPORT</b>							
<b>107</b>							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	384.19	23.05	23.13	1.50	68.00	4.42

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
3054 00	3. Roads & Bridges	190208.15	19020.82	22853.46	2262.49	46404.80	4594.08
3055 00	4. Road Transport	41877.00	1884.47	12446.80	609.89	5206.00	255.09
3056 00	5. Inland Water Transport	4841.69	290.50	101.76	6.11	302.00	18.12
3075 00	6. Other Transport Services(to be specified)	761.63	45.70	1.40	.10	3.00	.20
<b>1 07 0000 00</b>	<b>TOTAL - (VII)</b>	<b>238072.66</b>	<b>21264.54</b>	<b>35426.55</b>	<b>2880.09</b>	<b>51983.80</b>	<b>4871.91</b>
<b>VIII. COMMUNICATIONS</b>							
<b>108</b>							
3275 00	Other Communications Services						
<b>1 08 0000 00</b>	<b>TOTAL - (VIII)</b>						
<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>							
<b>109</b>							
3425 00	1. Scientific Research	7657.94	459.48	475.66	30.92	1595.00	103.68
3435 00	2. Ecology & Environment	1688.24	101.29	24.00	1.44	251.00	15.06

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
<b>1 09 0000 00 TOTAL - (IX)</b>		<b>9346.18</b>	<b>560.77</b>	<b>499.66</b>	<b>32.36</b>	<b>1846.00</b>	<b>118.74</b>
<b>X. GENERAL ECONOMIC SERVICES</b>							
<b>110</b>							
3451 00	1. Secretariat Economic Services	513.20	30.79	19.87	1.19	47.00	2.82
3452 00	2. Tourism	4380.80	262.85	293.36	17.60	687.00	41.22
3454 00	3. Census Surveys & Statistics	225.31	13.52	10.91	.65	26.00	1.56
3456 00	4. Civil Supplies	1740.67	104.44	168.80	10.13	402.00	24.12
3475 00	5. Other General Economic Services :	19007.93	1328.36	707.45	45.75	1716.00	110.82
	(a) Weights & Measures	219.40	13.16	19.10	1.15	45.00	2.70
	(b) Others (to be specified)	18788.53	1315.20	688.35	44.60	1671.00	108.12
	(i) District Planning/ District Councils	18788.53	1315.20	660.64	42.94	1571.00	102.12
	(ii) Gen. ECO. Service			27.71	1.66	100.00	6.00
<b>1 10 0000 00 TOTAL - (X)</b>		<b>25867.91</b>	<b>1739.96</b>	<b>1200.39</b>	<b>75.32</b>	<b>2878.00</b>	<b>180.54</b>

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
<b>XI. SOCIAL SERVICES</b>							
<b>221 Education</b>							
2202 00	1. General Education	79481.35	9194.32	16692.81	2093.03	38179.10	4841.87
	a) Elementary Education & Literacy	52974.67	6621.83	14151.02	1825.48	36164.35	4665.20
	b) Secondary Education	15109.15	1888.64	1769.81	221.23	858.25	107.28
	c) Higher Education	11397.53	683.85	771.98	46.32	1156.50	69.39
2203 00	2. Technical Education	11277.64	676.66	1442.39	83.66	5782.00	335.36
2204 00	3. Sports & Youth Services	10218.03	613.08	871.28	47.05	3484.75	188.18
2205 00	4. Art & Culture	3403.97	204.24	404.36	22.24	380.00	20.90
<b>221</b>	<b>Education</b>	<b>104380.99</b>	<b>10688.30</b>	<b>19410.84</b>	<b>2245.98</b>	<b>47825.85</b>	<b>5386.31</b>
2210 00	5. Medical & Public Health	103169.67	7033.55	14087.34	817.12	40291.84	2246.96
2210 00	i) Primary Health Care	34907.26	1131.32	11610.67	696.64	20523.54	1231.41
	a) Rural	34907.26	1131.32	11610.67	696.64	20523.54	1231.41



## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8

b) Urban							
ii)	Secondary Health Care						
iii)	Tertiary Health Care	52320.42	5391.12	2054.93	92.47	16787.23	755.43
iv)	Super Speciality Services						
v)	Medical Education	8984.76	53.10	194.58	8.76	416.34	18.74
vi)	Research	90.28		2.83		6.05	
vii)	Training	303.33		22.12		47.33	
viii)	ISM & Homoeopathy	570.54	16.33	44.30	6.65	52.65	7.90
ix)	E.S.I	901.05		3.75		64.84	
x)	Control Of Diseases	272.23	9.72	20.76	1.25	44.43	2.66
	a) Communicable Diseases	210.27	7.68	7.66	.46	16.38	.98

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
	b)Non-communicable diseases	61.96	2.04	13.10	.79	28.05	1.68
	xi) Primary Health Care	1533.26	104.44	47.46	2.87	96.98	5.82
	a) N.M.E.P	1301.55	102.11	38.70	2.32	82.80	4.97
	b) TB Control Programme	174.65	1.50	6.63	.40	14.18	.85
	c) Others	57.06	.83	2.13	.15		
	xii Other Programmes	3275.17	327.52	84.80	8.48	2250.00	225.00
	xiii Direction and Administration	11.37		1.14		2.45	
2215 00	6. Water Supply and Sanitation	73317.00	7698.29	5770.51	605.90	13040.00	1369.20
2216 00	7. Housing (incl. Police Housing)	30623.77	1837.43	1222.26	73.34	4140.35	248.42
	(i) Indira Awaas Yojana(IAY)	17524.70	1752.47	310.80	31.08	2132.00	213.20
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	19060.45	22032.77	936.39	58078.00	2468.32
2220 00	9. Information & Publicity	2148.28	128.90	150.43	9.03	358.00	21.48

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
2225 00	10. Welfare of SCs,STs & OBCs	41034.29	22941.31	4403.00	3522.40	10401.00	8320.80
2230 00	11. Labour & Employment	5675.90	671.30	48.83	2.86	350.86	21.05
	A. Labour Welfare	1226.41	73.59	8.08	.42	139.86	8.39
	(i) Labour & Labour Welfare	1062.36	63.74	6.95	.42	120.41	7.22
	(ii) Social Security for labour						
	iii) Labour Education	102.42	6.15	.65		11.25	.68
	iv) Rehabilitation Of Bonded Labour	31.51	1.89	.24		4.20	.25
	v) Child Labour	30.12	1.81	.24		4.00	.24
	B Employment Services	2419.83	475.93	.11		2.00	.12
	C Craftsmen Training (I.T.I s) and Apprenticeship Training	2029.66	121.78	40.64	2.44	209.00	12.54
2235 00	12 Social Security & Social Welfare	57203.06	7301.02	6604.99	396.30	8516.00	510.96
	i)						

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8

Insurance Scheme for the Poor through GIC etc.

	ii)	Child Welfare(Incl.Integ Child Development Services,Bahwadi Nutrition Prog. etc)	12660.66	1380.98	853.22	51.19	555.50	33.33
	iii)	Womens Welfare	978.60	57.57	26.81	1.61	96.00	5.76
	iv)	National Social Assistance Prg & Annapurna			4155.00	249.30	4155.00	249.30
	v)	Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	53.20	26.75	1.61	95.80	5.75
	vi)	Others(to be specified)	42719.27	5809.27	1543.21	92.59	3613.70	216.82
2236 00	13.	Nutrition	26828.96	3487.76	5137.91	488.10	9799.95	931.00
2252 00	14.	Others Social Services	17621.57	616.75	588.64	26.49	6452.22	290.35
<b>2 00 0000 00 TOTAL - (XI)</b>			<b>810873.93</b>	<b>81465.06</b>	<b>79457.52</b>	<b>9123.91</b>	<b>199254.07</b>	<b>21814.85</b>

**XII.GENERAL SERVICES**

2056 00	1.	Jails	2986.80	74.67	39.08	1.37	584.00	20.44
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## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
2058 00	2. Stationery & Printing	85.22	2.98	17.58	.62	38.00	1.33
2059 00	3. Public Works	79061.43	2371.84	7639.89	229.20	12713.62	381.41
2070 00	4. Other Administrative Services	9838.55	393.54	2445.81	97.83	2072.00	82.88
	(i) Training						
	(ii) Others ( to be specified)						
<b>3 00 0000 00 TOTAL - (XII)</b>		<b>91972.00</b>	<b>2843.03</b>	<b>10142.36</b>	<b>329.02</b>	<b>15407.62</b>	<b>486.06</b>
<b>99 9999 99</b>	<b>GRAND TOTAL:</b>	<b>2864100.00</b>	<b>177816.60</b>	<b>352579.00</b>	<b>22540.32</b>	<b>617771.00</b>	<b>39367.91</b>
<b>Percentage To Total:</b>			<b>6.21</b>	<b>6.39</b>	<b>6.37</b>		

**ANNEXURE VIII B**

**TRIBAL SUBPLAN ( TSP ) - II**

**DRAFT ANNUAL PLAN 2005 - 06 : PHYSICAL TARGETS**

**ANNEXURE VIII-B**  
**TRIBAL SUB PLAN ( TSP ) - II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
3.	Seeds for green manuring	Quintal	2130	450	450	500	330	530
4.	Subsidy sale of seeds	Quintal						
	i) Cereals	-do-	172000	30500	30500	31000	20460	32860
	II) Pulses	-do-	7200	1500	1500	1600	1056	1696
	III) Oilseeds	-do-	8000	1600	1600	1700	1122	1802
	iv) Jute	-do-	7440	1500	1500	1600	1056	1696
5.	Oilseed production programme demonstration centre	Ha.	50000	10000	10000	10500	6930	11130
6.	Dryland and rainfed crop	No.	760	150	150	175	116	185
7.	Agricultural development in special problem areas like Kanksa, Bud Bud etc. demonstration Centre.	No.	23600	4200	4200	4300	2838	4558
1.2	Animal Husbandry							
1.	No. of cases treated	Lakh	37.955	4375	4375	5000	3300	5400
2.	No. of vaccination done	Lakh	38.777	4470	4470	40800	26928	44064
3.	No. of Health camp organised	Thousand	6.000	0.468	0.468	0.480	0.316	0.578
4.	No. of cases treated at Health camp	Lakh	4.205	0.315	0.315	0.415	0.273	0.448
5.	No. of vaccination done in Health camp	Lakh	4.508	0.337	0.337	0.397	0.262	0.428
6.	No. of A. I. done	Lakh	5.400	0.324	0.324	0.350	0.231	0.378

## ANNEXURE VIII-B

**TRIBAL SUB PLAN ( TSP ) - II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
<b>1.5</b>	<b>Fisheries</b>							
1.	Economic upliftment of Tribal people through operation of pisciculture Development.	No. of person	180000	6400	6400	6600	4356	6732
2.	Development of Aquaculture.	Water Area(Ha.)	7400	20	20	22	14	23
<b>1.6</b>	<b>Forestry &amp; Wildlife</b>							
<b>1.</b>	<b>Forestry :</b>							
i)	Plantation of quick growing species.	'000 ha.	0.750	0.205	0.205	0.410	0.271	0.467
ii)	Economic & commercial Plantation	-do-	1.614	0.100	0.100	0.467	0.308	0.532
iii)	Forestry Treatment	-do-	6.000	0.071	0.071	1.260	0.832	1.436
<b>2.</b>	<b>Afforestation :</b>							
i)	Area oriented fuelwood & fodder plantation (State Components)	'000 ha.	2.000	0.442	0.442	-	-	-
ii)	Agro-silviculture Project	-do-	-	-	-	-	-	-
<b>3.</b>	<b>Communication :</b>							
i)	New Roads	Km.	525.000	50.000	50.000	47.000	31.020	53.580



**ANNEXURE VIII-B**  
**TRIBAL SUB PLAN ( TSP ) - II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
4.	Forest Consolidation	Km	165.000	33.000	33.000	-	-	-
5.	Poduction of some selected forest products :							
	i) Timber extraction	'000 cum	10.240	12.000	12.000	15.000	9.900	17.100
	ii) Fuelwood stacks	-do-	65.000	18.000	18.000	3.000	1.980	3.420
1.11	Co-operation							
1.	LAMPS	No.(Cu)	118	56	56	56	37	112
II	RURAL DEVELOPMENT							
2.2	Land Reforms							
1.	Beneficiaries	No. of person	5000	1000	4000	1000	660	2500
2.	Bargadar Recorded	-do-	1200	300	500	500	330	1250
3.	Beneficiaries under Acquisition of Homestead land for Agril.-labourers, Artisan Fishermen Act, 1975.	-do-	1000	300	500	200	132	500
III	Special Area Programme (Sundarban Dev.)							
	A. Agriculture & Allied							
1.	Input to Growers	No. of Beneficiaries	9650	4545	4545	4999	3299	4999
	(Rabi Programme)	Area (Ha)	965	504	504	554.4	365.9	555.00
	B. Social Forestry							
1.	Farm Forestry (Raising of seedlings)	No.	39150	-	-	16200	10692	16200

**ANNEXURE VIII-B**  
**TRIBAL SUB PLAN ( TSP ) - II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007 ) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006 )
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	<b>C. Transport</b>							
	BP/WBM Road	Km.	50	12	12	6	4	6
	<b>D. Social Service</b>							
1.	Sinking of Tubewells	No.	8	6	6	12	8	12
	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>							
4.1	<b>Major &amp; Medium irrigation</b>							
4.2	<b>Minor Irrigation</b>							
	i) Ground Water	'000 ha.	-	0.16	0.16	1.640	1.082	1.650
	ii) Surface Water	-do	-	-	-	-	-	-
4.3	<b>Command Area Development</b>	'000 ha.	-	0.15	0.15	0.192	0.127	0.195
4.4	<b>Flood Control &amp; Drainage (including Anti-Sea Erosion etc.)</b>	Lakh	26.10	0.92	0.92	0.95	0.62	0.95
	<b>VI. INDUSTRY &amp; MINERALS</b>							
6.1	<b>Sericulture :</b>							
	i) Beneficiaries	Nos.	6000	374	374	400	264	400
6.2	<b>Handloom</b>							
	i) Beneficiaries	Nos.	700000	272	272	300	198	300

**ANNEXURE VIII-B**  
**TRIBAL SUB PLAN ( TSP ) - II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007 ) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006 )
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
VII.	TRANSPORT							
7.1	Roads & Bridges	Km.	700	109	109	110	73	115
XI.	SOCIAL SERVICE							
11.1	General Education							
1.	Elementary education							
	i) Enrolment of Scheduled Tribe							
	Classes I –V Age Group : 5-10							
	Boys	'000	414	437	437	500	300	565
	Girls	'000	367	286	286	350	231	395
	<b>Total</b>	<b>'000</b>	<b>781</b>	<b>723</b>	<b>723</b>	<b>960</b>	<b>723</b>	<b>960</b>

Percentage to age group

Boys

Girls

Total

**ANNEXURE VIII-B**  
**TRIBAL SUB PLAN ( TSP ) - II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007 ) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006 )
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
ii) Enrolment of Scheduled Tribe								
Classes VI –VIII Age Group : 10-13								
	Boys	'000	119	111	111	120	120	135
	Girls	'000	107	52	52	60	60	66
	<b>Total</b>	<b>'000</b>	<b>226</b>	<b>163</b>	<b>163</b>	<b>180</b>	<b>180</b>	<b>201</b>

**11.3 Sports**

(1)	Development of Rural Sports	No. of balls	5000	1000	1000	1100	1100	1100
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**11.6 Water Supply & Sanitation**

i)	Urban Water supply	'000 Pop.	124	9	9	15	15	15
ii)	Rural Water Supply	'000 Pop.	130	92	92	170	170	170

**ANNEXURE VIII-B**  
**TRIBAL SUB PLAN ( TSP ) - II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS**

**STATE : WEST BENGAL**

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9

**11.10 Welfare of ST students**

(1)	Book Grants and Examination Fees.	No. of students	1066000	20300	253939	213000	213000	213000
(2)	Hostel Charges	-do-	144000	28000	33611	26000	26000	26000
(3)	Maintenance charges	-do-	718000	137000	215939	143000	143000	143000
(4)	Merit Scholarship for Girls (V to X)	-do-	7500	1500	1798	1500	1500	1500
(5)	Merit Scholarship for Students (IX to XII)	-do-	3000	600	592	600	600	600
(6)	Post-Matric Scholarship	-do-	90000	17000	19138	18000	18000	18000
(7)	Pre-Examination Training for students	-do-	1125	225	95	225	225	225
(8)	Award of pre-matric stipends for the children of those who engaged in unclean occupation	-do-	875	700	675	700	700	700
(9)	Other compulsory chares to S.T students	-do-	525000	25000	249275	25000	25000	25000

**ANNEXURE IXA**

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES  
( SCP ) - I**

**DRAFT ANNUAL PLAN 2005 - 06 : FINANCIAL OUTLAYS  
PROPOSALS FOR SCP**

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8

## I. AGRICULTURE &amp; ALLIED ACTIVITIES

## 101

2401 00	1.	Crop Husbandry	15128.39	5514.30	1435.61	315.83	2311.50	508.53
2401 00	2.	Horticulture	2331.12	912.77	38.98	11.75	327.00	98.10
2402 00	3.	Soil & Water Conservation (including control of shifting cultivation)	1272.40	463.79	32.01	9.60	83.00	24.90
2403 00	4.	Animal Husbandry	11033.27	3100.35	455.27	118.37	813.00	211.38
2404 00	5.	Dairy Development	3214.85	903.37	177.17	46.06	355.00	92.30
2405 00	6.	Fisheries	17560.57	10319.33	2821.07	1410.54	3266.00	1633.00
2406 00	7.	Forestry and Wildlife	16443.14	4133.99	1704.28	511.28	2220.00	666.00
2407 00	8.	Plantations	1485.97	326.91	98.14	17.67	334.00	60.12
2408 00	9.	Food,Storage and Warehousing	300.68	109.60	7.44	2.60	17.38	6.08
2415 00	10.	Agricultural Research and Education	4934.06	1085.49	284.90	22.22	681.00	50.39
2416 00	11.	Agricultural Financial Institutions	2522.07	554.86	85.96	18.91	186.00	40.92
2425 00	12.	Cooperation	9034.38	2168.25	479.88	71.98	1389.73	208.46

STATE : WEST BENGAL

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP - I

ANNEXURE IX - A

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
2435 00	13. Other Agricultural Programmes :	3921.86	1165.51	87.59	27.15	208.00	62.40
	(a) Agriculture Marketing	3921.86	1165.51	87.59	27.15	208.00	62.40
	(b) Others(to be specified)						
<b>1 01 0000 00</b>	<b>TOTAL - (I)</b>	<b>89182.76</b>	<b>30758.52</b>	<b>7708.30</b>	<b>2583.96</b>	<b>12191.61</b>	<b>3662.58</b>
<b>II. RURAL DEVELOPMENT</b>							
<b>102</b>							
2501 00	1. Special Programme for Rural Development:	7444.29	1707.35	12387.90	2725.19	14545.00	3199.20
	(a) Drought Prone Area Programme (DPAP)	90.15	32.86				
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme	282.07	62.06	6.97	1.39	35.00	7.00
	(d) Integrated Wasteland Development Projects Scheme			2.52	.55	10.00	2.20
	(e) Swaranjyanti Gram Swarozgar Yojana(SGSY)	7072.07	1612.43	378.41	83.25	2500.00	550.00



## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
	(f) DRDA Administration						
	(g) Others ( R.S.V.Y )			12000.00	2640.00	12000.00	2640.00
2505 00	2. Rural Employment	29792.01	6792.58	1059.55	233.10	9200.00	2024.00
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	29792.01	6792.58	1059.55	233.10	9200.00	2024.00
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	2171.92	521.26	65.10	16.28	350.00	87.50
2515 00	4. Other Rural Development Programmes	322835.98	74252.28	16614.35	3655.16	22231.00	6613.72
	(a) Community Development & Panchayats						
	(b) Others Programmes for Rural Development						
<b>1 02 0000 00 TOTAL - (II)</b>		<b>362244.20</b>	<b>83273.47</b>	<b>30126.90</b>	<b>6629.73</b>	<b>46326.00</b>	<b>11924.42</b>

## III. SPECIAL AREAS PROGRAMMES

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
<b>103</b>							
2551 00	a) Hill Areas Development Programme	16500.13	3712.53	2720.59	598.53	3518.20	774.00
2575 00	b) Other Special Areas Programme	90473.88	21906.01	16598.01	3756.49	17958.00	4230.80
	i) Border Area Development Programme	14499.00	3189.78	3956.00	870.32	3956.00	870.32
	ii) Others (N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	75974.88	18716.23	12642.01	2886.17	14002.00	3360.48
<b>1 03 0000 00</b>	<b>TOTAL - (III)</b>	<b>106974.01</b>	<b>25618.54</b>	<b>19318.60</b>	<b>4355.02</b>	<b>21476.20</b>	<b>5004.80</b>
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>							
<b>104</b>							
2701 00	1. Major and Medium Irrigation	90457.11	20533.76	5731.96	1261.03	9163.00	2015.86
2702 00	2. Minor Irrigation	22977.20	5792.90	3150.81	724.69	3773.00	1161.33
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5391.76	1249.03	349.58	83.90	1010.00	242.40
2711 00	4. Flood Control (includes flood protection works)	71039.72	15669.98	10019.11	2204.20	10094.00	2220.68
<b>1 04 0000 00</b>	<b>TOTAL - (IV)</b>	<b>189865.79</b>	<b>43245.67</b>	<b>19251.46</b>	<b>4273.82</b>	<b>24040.00</b>	<b>5640.27</b>

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
<b>V. ENERGY</b>							
105							
2801 00	1. Power	784645.34	125543.25	136057.75	34014.25	226305.00	56576.25
2810 00	2. Non-conventional Sources of Energy	904.57	214.83	185.00	42.55	440.00	101.20
<b>1 05 0000 00 TOTAL - (V)</b>		<b>785549.91</b>	<b>125758.08</b>	<b>136242.75</b>	<b>34056.80</b>	<b>226745.00</b>	<b>56677.45</b>
<b>VI. INDUSTRY &amp; MINERALS</b>							
106							
2851 00	1. Village & Small Industries	28301.89	8066.04	729.68	182.42	3438.50	859.63
2875 00	2. Other Industries(other than VSI)	120496.33	19644.96	12280.53	1964.88	11764.20	1882.27
2885 00	3. Minerals	5352.43	674.90	194.30	42.75	420.00	92.40
<b>1 06 0000 00 TOTAL - (VI)</b>		<b>154150.65</b>	<b>28385.90</b>	<b>13204.51</b>	<b>2190.05</b>	<b>15622.70</b>	<b>2834.30</b>
<b>VII. TRANSPORT</b>							
107							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	384.19	84.52	23.13	5.11	68.00	14.96

STATE : WEST BENGAL

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP - I

ANNEXURE IX - A

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
3054 00	3. Roads & Bridges	190208.15	64233.99	22853.46	5941.90	46404.80	10673.10
3055 00	4. Road Transport	41877.00	9212.94	12446.80	2738.30	5206.00	1145.32
3056 00	5. Inland Water Transport	4841.69	1065.17	101.76	22.39	302.00	84.04
3075 00	6. Other Transport Services(to be specified)	761.63	167.56	1.40	.31	3.00	.66
<b>1 07 0000 00 TOTAL - (VII)</b>		<b>238072.66</b>	<b>74764.18</b>	<b>35426.55</b>	<b>8708.01</b>	<b>51983.80</b>	<b>11918.08</b>
<b>VIII. COMMUNICATIONS</b>							
108							
3275 00	Other Communications Services						
<b>1 08 0000 00 TOTAL - (VIII)</b>							
<b>IX. SCIENCE,TECHNOLOGY &amp; ENVIRONMENT</b>							
109							
3425 00	1. Scientific Research	7657.94	1684.75	475.66	104.65	1595.00	350.90
3435 00	2. Ecology & Environment	1688.24	371.41	24.00	5.28	251.00	55.22

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
<b>1 09 0000 00 TOTAL - (IX)</b>		<b>9346.18</b>	<b>2056.16</b>	<b>499.66</b>	<b>109.93</b>	<b>1846.00</b>	<b>406.12</b>
<b>X. GENERAL ECONOMIC SERVICES</b>							
110							
3451 00	1. Secretariat Economic Services	513.20	112.90	19.87	4.37	47.00	10.34
3452 00	2. Tourism	4380.80	1051.39	293.36	70.41	687.00	164.88
3454 00	3. Census Surveys & Statistics	225.31	49.57	10.91	2.40	26.00	5.72
3456 00	4. Civil Supplies	1740.67	382.95	168.80	37.14	402.00	88.44
3475 00	5. Other General Economic Services :	19007.93	4501.53	707.45	155.64	1716.00	377.52
	(a) Weights & Measures	219.40	48.27	19.10	4.20	45.00	9.90
	(b) Others (to be specified)	18788.53	4453.26	688.35	151.44	1671.00	367.62
	(i) District Planning/ District Councils	18788.53	4453.26	660.64	145.34	1571.00	345.62
	(ii) Gen. ECO. Service			27.71	6.10	100.00	22.00
<b>1 10 0000 00 TOTAL - (X)</b>		<b>25867.91</b>	<b>6098.34</b>	<b>1200.39</b>	<b>269.96</b>	<b>2878.00</b>	<b>646.90</b>

STATE : WEST BENGAL

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP - I

ANNEXURE IX - A

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
<b>XI. SOCIAL SERVICES</b>							
<b>221 Education</b>							
2202 00	1. General Education	79481.35	19250.31	16692.81	3990.83	38179.10	3619.85
	a) Elementary Education & Literacy	52974.67	13041.11	14151.02	3396.24	36164.35	3159.44
	b) Secondary Education	15109.16	3701.74	1769.81	424.75	858.25	205.98
	c) Higher Education	11397.53	2507.46	771.98	169.84	1156.50	254.43
2203 00	2. Technical Education	11277.64	2481.08	1442.39	317.33	5782.00	1272.04
2204 00	3. Sports & Youth Services	10218.03	2247.97	871.28	191.68	3484.75	766.65
2205 00	4. Art & Culture	3403.97	748.87	404.36	88.95	380.00	83.60
<b>221 Education</b>		<b>104380.99</b>	<b>24728.23</b>	<b>19410.84</b>	<b>4588.79</b>	<b>47825.35</b>	<b>5742.14</b>
2210 00	5. Medical & Public Health	103169.67	24760.72	14087.34	3380.93	40291.84	9669.98
2210 00	i) Primary Health Care	34907.26	8377.74	11610.67	2786.56	20523.54	4925.65
	a) Rural	34907.26	8377.74	11610.67	2786.56	20523.54	4925.65

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8

## b) Urban

ii) Secondary Health Care							
iii) Tertiary Health Care		52320.42	12556.90	2054.93	493.18	16787.23	4028.93
iv) Super Speciality Services							
v) Medical Education		8984.76	2156.34	194.58	46.70	416.34	99.92
vi) Research		90.28	21.67	2.83	.68	6.05	1.45
vii) Training		303.33	72.80	22.12	5.31	47.33	11.36
viii) ISM & Homoeopathy		570.54	136.93	44.30	10.63	52.65	12.64
ix) E.S.I		901.05	216.25	3.75	.90	64.84	15.56
x) Control Of Diseases		272.23	65.34	20.76	4.98	44.43	10.66
a) Communicable Diseases		210.27	50.46	7.66	1.84	16.38	3.93

STATE : WEST BENGAL

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP - I

ANNEXURE IX - A

DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
	b)Non-communicable diseases	61.96	14.88	13.10	3.14	28.05	6.73
	xi) Primary Health Care	1533.26	367.98	47.46	11.39	96.98	23.27
	a) N.M.E.P	1301.55	312.37	38.70	9.29	82.80	19.87
	b) TB Control Programme	174.65	41.92	6.63	1.59	14.18	3.40
	c) Others	57.06	13.69	2.13	.51		
	xii Other Programmes	3275.17	786.04	84.80	20.35	2250.00	540.00
	xlii Direction and Administration	11.37	2.73	1.14	.25	2.45	.54
2215 00	6. Water Supply and Sanitation	73317.00	17526.82	5770.51	1442.63	13040.00	3260.00
2216 00	7. Housing (incl. Police Housing)	30623.77	5228.90	1222.26	207.78	4140.35	703.86
	(i) Indira Awaas Yojana(IAY)	17524.70	4468.80	310.80	77.70	2132.00	533.00
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	76751.50	22032.77	4847.21	58078.00	12777.16
2220 00	9. Information & Publicity	2148.28	472.62	150.43	33.09	358.00	78.76



## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
2225 00	10. Welfare of SCs,STs & OBCs	41034.29	18092.98	4403.00	880.60	10401.00	2080.20
2230 00	11. Labour & Employment	5675.90	1958.65	48.83	16.11	350.86	115.79
	A. Labour Welfare	1226.41	466.34	8.08	2.66	139.86	46.16
	(i) Labour & Labour Welfare	1062.36	411.32	6.95	2.29	120.41	39.74
	(ii) Social Security for labour						
	iii) Labour Education	102.42	34.35	.65	.21	11.25	3.71
	iv) Rehabilitation Of Bonded Labour	31.51	10.57	.24	.08	4.20	1.39
	v) Child Labour	30.12	10.10	.24	.08	4.00	1.32
	B Employment Services	2419.83	811.58	.11	.04	2.00	.66
	C Craftsmen Training (I.T.I s) and Apprenticeship Training	2029.66	680.73	40.64	13.41	209.00	68.97
2235 00	12 Social Security & Social Welfare	57203.06	14872.80	6604.99	1717.30	8516.00	2214.16
	i)						

STATE : WEST BENGAL

## SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP . I

ANNEXURE IX - A

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
	Insurance Scheme for the Poor through GIC etc.						
	ii) Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	12660.66	3291.77	853.22	221.84	555.50	144.43
	iii) Womens Welfare	978.60	254.44	26.81	6.97	96.00	24.96
	iv) National Social Assistance Prg & Annapurna			4155.00	1080.30	4155.00	1080.30
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	219.58	26.75	6.96	95.80	24.91
	vi) Others(to be specified)	42719.27	11107.01	1543.21	401.23	3613.70	939.56
2236 00	13. Nutrition	26828.96	9240.80	5137.91	2568.95	9799.95	4899.98
2252 00	14. Others Social Services	17621.57	2202.70	588.64	147.16	6452.22	1613.06
<b>2 00 0000 00 TOTAL - (XI)</b>		<b>810873.93</b>	<b>195836.72</b>	<b>79457.52</b>	<b>19830.55</b>	<b>199254.07</b>	<b>43155.09</b>
<b>XII.GENERAL SERVICES</b>							
2056 00	1. Jails	2986.80	418.15	39.08	5.47	584.00	81.76

## DRAFT ANNUAL PLAN 2005-2006 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2004-2005		Proposals For Annual Plan- 2005-2006	
		Total Outlay	Of which flow to SCP	Agreed Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
2058 00	2. Stationery & Printing	85.22	18.75	17.58	2.99	38.00	6.46
2059 00	3. Public Works	79061.43	15393.46	7639.89	1527.98	12713.62	2542.72
2070 00	4. Other Administrative Services	9838.55	1493.09	2445.81	538.08	2072.00	455.84
	(i) Training						
	(ii) Others ( to be specified)						
<b>3 00 0000 00</b>	<b>TOTAL - (XII)</b>	<b>91972.00</b>	<b>17323.45</b>	<b>10142.36</b>	<b>2074.52</b>	<b>15407.62</b>	<b>3086.78</b>
<b>99 9999 99</b>	<b>GRAND TOTAL:</b>	<b>2864100.00</b>	<b>633119.03</b>	<b>352579.00</b>	<b>85082.35</b>	<b>617771.00</b>	<b>144956.79</b>
<b>Percentage To Total:</b>			<b>22.11</b>		<b>24.13</b>		<b>23.46</b>

**ANNEXURE IXB**

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES  
( SCP ) - II**

**DRAFT ANNUAL PLAN 2005 - 06 : PHYSICAL TARGETS  
PROPOSALS FOR SCP**

**ANNEXURE IX-B**  
**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007) Target	Annual Plan-2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-2006) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
<b>I AGRICULTURE &amp; ALLIED ACTIVITIES</b>								
<b>1.1 Crop Husbandry</b>								
1. Integrated program for cereal development - Rice								
	i) Demonstration center on cropping system approach	No.	3586	700	700	750	750	795
	ii) D / C on I. P. M.	No.	1944	400	400	450	450	477
	iii) Training of farmers	No.	1210	225	225	250	250	265
	iv) Subsidy sale of paddy seeds	Quintal	35640	7000	7000	7500	7500	7950
	v) Distribution of implements	No.	10560	2000	2000	2500	2500	2650
	vi) Subsidy sale of power tillers	No.	649	150	150	210	210	222
	vii) Subsidy sale of sprinkler sets	No.	233	50	50	60	60	63
2. Distribution of improved / High-yielding hybrid varieties of seeds through minikits								
	i) Cereals	No.	715000	143000	143000	145000	145000	153700
	ii) Pulses	No.	313500	56000	56000	57000	57000	60420
	iii) Oilseeds	No.	366500	67000	67000	60000	60000	7420
	iv) Vegetables	No.	676500	135000	135000	140000	140000	148400
3. Seeds for green manuring								
		Quintal	5861	-	-	1200	1200	1272

**ANNEXURE IX-B**  
**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II**  
**DRAFT ANNUAL PLAN 2005-2006 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan (2005-2006) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
4.	Oilseed Production Programme :							
	i) Demonstration Centre	Ha	4000	1000	1000	1200	1200	1272
	ii) Farmers' Training	No.	200	40	40	50	50	53
	iii) P.P. Equipments	No.	2000	400	400	450	450	477
5.	Sugarcane & Sugar beat Development Scheme :							
	i) Demonstration Centre	0.10 ha.	2200	160	160	180	180	190
	ii) Seed cane Multiplication in farmers' Plot.	0.25 ha.	600	100	100	100	100	106
	iii) Transport subsidy for carrying seed cane.	M.T.	300	50	50	60	60	63
	iv) Distribution of P.P. Equipment on subsidy.	No.	400	70	70	75	75	80
6.	Dryland & Rainfed crop D/c.	No.	8200	1840	1840	1920	1920	2035
	Introduction & Popularisation of improved implements-water lifts.	No.	13254	2650	2650	2700	2700	2862
7.	Cotton Development Scheme – Demonstration Centre	Ha.	100	70	70	75	75	80

**ANNEXURE IX-B**  
**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II**  
**DRAFT ANNUAL PLAN 2005-06 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan (2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
1.2	Horticulture							
	1. Reorganisation of Horticulture set up	Area in Ha.	1000	6	2	6	6	12
	2. Mordernisation of Horticulture set up	No. of Govt. Farms(cum)	11	11	11	10	10	200
	3. Education and training	No. of farmers.	600	10	10	10	10	20
	4. Plant protection including integrated pest management and crop protection service centre	-do-	4000	10	10	5	5	10
	5. Subsidised distribution of seeds and planting materials	M.T	20	5	4.5	0.1	0.1	0.2
	6. Assistance for Horticulture projects	No. of Projects	25	1	1	-	-	-
	7. Statistics and evaluation	No. of farmers under survey	25000	100	100	-	-	-
	8. Special area programme on Horticulture including spices, plantation crops and mushrooms	Area in Ha.	5000	500	500	70	70	140
	9. Marketing and price support schemes	Nos.	200	10	10	-	-	-
	10. Development of Horticulture including spices, plantation crops, root crops mushrooms, aeromatics and medicinal plants	No. of Minikits (Crores)	12	2	-	4	4	8
	11. Assistance for promotion of food processing industries	No. of Units.	250	2	2	6	6	12
	12. Infrastructure for food processing industries	-do-	5	1	1	2	2	4

**ANNEXURE IX-B**

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II  
DRAFT ANNUAL PLAN 2005-06 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

**STATE : WEST BENGAL**

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan (2005-2006) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
	13. Education and training of the prospective / continuing units in food processing sector	No. of trainees.	50	1	1	4	4	8
	14. Loans for promotion of food processing industries	No. of Units	25	-	-	100	100	200
<b>1.3</b>	<b>Animal Husbandry</b>							
	1. No. of cases treated	Lakh	164.47	15.17	15.17	16.00	16.00	17.28
	2. No. of vaccination done	Lakh	168.03	15.48	15.48	15.90	15.90	17.17
	3. No. of Health camp organised	Thousand	26.00	2.49	2.49	2.60	2.60	2.80
	4. No. of cases treated in Health camp	Lakh	18.22	1.60	1.50	1.67	1.67	1.80
	5. No. of vaccination done in Health camp	Lakh	19.53	1.80	1.80	1.95	1.95	2.10
	6. No. of A.I.	Lakh	23.40	1.75	1.75	1.80	1.80	1.95
	7. No. of family based programme implemented	Thousand	35.75	3.43	3.43	3.50	3.50	3.78
<b>1.4</b>	<b>Forestry and wildlife</b>							
	<b>1. Forestry</b>							
	i) Plantation of quick growing species	'000 Ha.	0.780	0.240	0.240	0.805	0.805	0.805
	ii) Economic and commercial plantation	'000 Ha.	7.761	0.270	0.270	2.106	2.106	2.106
	iii) Forestry Treatment	'000 Ha.	18.000	0.280	0.280	3.750	3.750	3.750
	iv) Mangrove Treatment	'000 Ha.	0.052	0.030	0.030	0.015	0.015	0.015



**ANNEXURE IX-B**  
**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II**  
**DRAFT ANNUAL PLAN 2005-06 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan (2005-2006) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
<b>2. Afforestation :</b>								
	i) Area oriented fuelwood and fodder plantation (State component)	'000 Ha.	2.000	0.442	0.442	0.445	0.445	0.445
	ii) Coastal shelter-belt plantation	'000 Ha.	0.100	0.054	0.054	0.060	0.060	0.060
	iii) Decentralised peoples' Nursery	Lakh (seedlings)	5	1	1	1	-	-
<b>1.5</b>	<b>Co-operation</b>							
	1. Co-operation	No (beneficiaries)	400	40	40	45	45	50
<b>II</b>	<b>RURAL DEVELOPMENT</b>							
<b>2.2</b>	<b>Land Reforms</b>							
	1. No. of beneficiaries	No. of person	10000	2000	5000	2000	2000	2160
	2. No. of Bargadars recorded	-do-	5000	400	3500	400	400	432
	3. No. of beneficiaries under acquisition of Homestead land for Agril. labourer, Artisan, Fishermen Act, 1975	-do-	4000	300	900	200	200	216
<b>III.</b>	<b>Special Area Programme. (Sundarban Dev.)</b>							
	<b>A. Agriculture &amp; Allied</b>							
	i) Input to Growers (Rabi Seasons Programme)	Beneficiary (No.)	160950	28785	28785	19996	19996	19996
		Area (Ha)	15633.2	3211	3211	770	770	770

**ANNEXURE IX-B**

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II  
DRAFT ANNUAL PLAN 2005-06 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

**STATE : WEST BENGAL**

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan (2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	iii) Mushroom cultivation	Beneficiary (No.)	610	76	76	48	48	50
	iv) Cotton Demonstration	Beneficiary (No.)	-	1008	1008	800	800	900
		Area (Ha)	-	144	144	260	260	275
	v) Distribution of plants/seedlings	Beneficiary (No.)	500000	60800	60800	38400	38400	3850
		Seddlings distribution No.	500000	60800	60800	38400	38400	38500
	vi) Agriculture & Allied Training	No. of persons trained	250	60	60	60	60	75
	<b><u>2. Social Forestry</u></b>							
	i) Mangrove Plantation	Ha	186	60	60	72	72	75
	ii) Farm Forestry Creation	Ha	320	10	10	24	24	25
	iii) Strip Plantation Creation	Ha	200	20	20	24	24	25
	iv) Farm Forestry (Raising of seedlings)	No.	652600	-	-	6.4800	6.4800	6.5000
<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>							
<b>1.</b>	<b>Minor Irrigation</b>							
	i) Ground water	'000 Ha	15.324	1200	1200	1828	1828	1830

**ANNEXURE IX-B**  
**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II**  
**DRAFT ANNUAL PLAN 2005-06 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan ( 2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan ( 2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	ii) Surface water	'000 Ha		13.683	13.683	4800	4800	5000
2.	Command Area Development	'000 Ha						
			12 240	3.600	1560	0.768	0.768	0.770
VII	TRANSPORT							
7.1	Roads	Km	1500	248	230	250	250	260
XI	SOCIAL SERVICE							
11.1	General Education							
1	Elementary Education : class I – V, age group 5 - 10							
	i) Enrollment of Schedule Caste :							
	Boys	Thousand	1594	1403	1403	1450	1450	1500
	Girls	Thousand	1415	1242	1240	1250	1250	1300
	<b>Total</b>	<b>Thousand</b>	<b>3009</b>	<b>2645</b>	<b>2643</b>	<b>2700</b>	<b>2700</b>	<b>2800</b>
2.	Elementary Education : class VI - VII, age group 10 - 13							
	i) Enrollment of Schedule Caste :							
	Boys	Thousand	443	395	395	420	420	435
	Girls	Thousand	394	284	284	300	300	325
	<b>Total</b>	<b>Thousand</b>	<b>837</b>	<b>653</b>	<b>653</b>	<b>659</b>	<b>659</b>	<b>760</b>

**ANNEXURE IX-B**

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II  
DRAFT ANNUAL PLAN 2005-06 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

**STATE : WEST BENGAL**

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan (2005-2006)
				Target	Actual Achievement	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
<b>11.3</b>	<b>Sports &amp; Youth Service</b>							
	1. Campus works, Stadium, Playground etc.							
	i) Stadium	No.	5	2	2	3	3	3
	ii) Swimming Pool	No.	4	3	3	3	3	3
	iii) Sports Complex	No.	3	2	2	2	2	2
	2. District Sports Council	No.	15	5	5	5	5	5
<b>11.6</b>	<b>Water Supply Sanitation</b>							
	i) Urban water supply	'000 Pop.	113	25	25	50	50	50
	ii) Rural water supply	'000 Pop.	701	350	350	425	400	450
<b>11.12</b>	<b>Social Security and Welfare</b>							
	1. Scholarship for physically handicapped students below class - X	Beneficiaries	12500	780	780	260	200	260
	2. Disability Pension	Beneficiaries	1200	346	346	346	346	350
	3. E.R. assistance to physically handicapped M.R. persons	Beneficiaries	3000	770	770	220	220	225
	4. Cottage scheme	Beneficiaries	4900	770	770	220	220	225
	5. N.I. care beneficiary	Beneficiaries	1600	250	200	-	-	-
	6. Widow pension	Beneficiaries	1200	496	496	496	496	500
	7. Old age Pension	Beneficiaries	1200	393	393	393	393	400

**ANNEXURE IX-B**  
**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II**  
**DRAFT ANNUAL PLAN 2005-06 – PHYSICAL TARGETS-PROPOSALS FOR SCP**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2003-04		Annual Plan 2004-05		Annual Plan (2005-2006) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
	08. Juvenile Maladjustment	Beneficiaries	14250	396	395	800	800	900
	09. S. N. P.	Beneficiaries	3437500	6250000	50000	500000	500000	520000
	10. P. M. G. Y.	Beneficiaries	4131900	416650	400000	180000	180000	182000
11.10	<b>Welfare of SCP students</b>							
(1)	Book Grants and Examination Fees.	No. of students	917500	1715000	1676078	1825000	1820000	1850000
(2)	Hostel Charges	-do-	165000	32000	35012	32000	32000	32000
(3)	Maintenance charges	-do-	562000	110000	93390	112000	110000	115000
(4)	Merit Scholarship for Girls (V to X)	-do-	7500	1500	1799	1500	1500	1600
(5)	Merit Scholarship for Students (IX to XII)	-do-	3000	600	592	600	600	700
(6)	Post-Matric Scholarship	-do-	825000	160000	165000	165000	160000	170000
(7)	Pre-Examination Training for students	-do-	1125	225	95	225	95	230
(8)	Award of pre-matric stipends for the children of those who engaged in unclean occupation	-do-	875	700	675	700	675	800

**ANNEXURE X**

**DRAFT ANNUAL PLAN 2005 - 06 : PROPOSED OUTLAYS  
FINANCIAL OUTLAYS/ EXPENDITURE  
FOR  
VOLUNTARY SECTOR**

**ANNUAL PLAN 2005-06 – PROPOSED OUTLAYS  
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

STATE : WEST BENGAL

(Rs. In lakh)

Schemes	Tenth Plan (2002-2007) Projected Outlay	Annual Plan – 2003-04		Annual Plan 2004-2005		Annual Plan (2005-06) Proposed Outlay
		Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7

**IX. Science, Technology And Environment**

## Scientific Research

1. Support to NGO s in IT related Fields

1100.00      220.00

**Total : IX****1100.00      220.00****XI. Social Services**

## Sports &amp; Youth Sevices

1. Development of Rurai Sports

550.00      25.00      14.00      30.00      25.00      35.00

2. Construction of Gymnasium &amp; distribution of

Gymnasium equipments

90.00      8.00      8.00      15.00      9.00      15.00

3. Open- air- Stage

140.00      -      -      -      -      -

4. Promotion of Socio-Economic

activities of Youth Clubs

20.00      2.00      1.00      2.00      2.00      3.00

**Total : Sports & Youth Services****800.00      35.00      18.00      47.00      36.00      53.00****Water Supply & Sanitation**

Bolpur – Raghunathpur Water Supply

Sanitation &amp; Health Education Project

94.95      50.00      32.00      50.00      32.00      55.00

**ANNEXURE - X**  
**ANNUAL PLAN 2005-06 – PROPOSED OUTLAYS**  
**FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR**

STATE : WEST BENGAL

( Rs. In lakh )

Schemes	Tenth Plan ( 2002-2007 ) Projected Outlay	Annual Plan 2003-2004		Annual Plan 2004-2005		Annual Plan ( 2005-06 ) Proposed Outlay
		Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>Social Welfare</b>						
1. Grants- in-aid to Voluntary Organisation						
for welfare of children	1700.00	50.00	30.00	50.00	30.50	54.00
2. Assistance to Voluntary Organisation	165.00	5.00	3.00	10.00	4.00	12.00
<b>Total : Social Welfare</b>	<b>1865.00</b>	<b>55.00</b>	<b>33.00</b>	<b>60.00</b>	<b>34.00</b>	<b>66.00</b>
<b>Total : XI</b>	<b>2759.95</b>	<b>140.00</b>	<b>83.00</b>	<b>157.00</b>	<b>102.00</b>	<b>174.00</b>
<b>GRAND TOTAL :</b>	<b>3859.95</b>	<b>140.00</b>	<b>83.00</b>	<b>157.00</b>	<b>102.00</b>	<b>174.00</b>



**ANNEXURE XIA**

**WOMEN COMPONENT ( WC )  
IN  
THE STATE PLAN PROGRAMMES - I  
DRAFT ANNUAL PLAN 2005 - '06 : FINANCIAL OUTLAYS**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – I  
DRAFT ANNUAL PLAN 2005-2006 – FINANCIAL OUTLAYS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected Outlay (At 2001-02 Prices)		Annual Plan 2003-2004		Annual Plan 2004-2005		Annual Plan 2005-2006	
		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC	Anticipated Expenditure	Of which Flow to WC	Total Outlay	Of which Flow to WC
1	2	3	4	5	6	7	8	9	10
<b>1.</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>								
	Soil & Water Conservation	293.67	58.40	23.71	11.00	32.01	15.00	15.00	4.00
	Forestry & Wildlife	16443.14	1022.08	427.67	51.00	1704.28	187.00	2000.00	300.00
	Agriculture Research & Education	147.48	-	374.71	-	284.90	-	-	-
	<b>Total : I</b>	<b>16884.29</b>	<b>1080.48</b>	<b>826.09</b>	<b>62.00</b>	<b>2021.19</b>	<b>202.00</b>	<b>2015.00</b>	<b>304.00</b>
	<b>III. Special Area Programme</b>								
	<b>Development of Sundarbans</b>								
	Mushroom Cultivation	6.50	6.50	2.00	2.00	2.00	2.00	2.00	2.00
	Village & Small Industries	52.50	52.50	-	-	-	-	-	-
	<b>Total : III</b>	<b>59.00</b>	<b>59.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
	<b>XI. Social Services</b>								
	<b>Sports &amp; Youth Services</b>								
	Expansion for Games & Sports for Women	5616.63	100.00	300.00	-	-	-	-	-

**ANNEXURE XI-A**

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – I  
DRAFT ANNUAL PLAN 2004-05 – FINANCIAL OUTLAYS**

**STATE : WEST BENGAL**

(Rs. in lakh)

Sl. No.	Major Head / Sub-head / Schemes	Tenth Plan 2002-07 Projected Outlay (At 2001-02 Prices)		Annual Plan 2003-2004		Annual Plan 2004-2005		Annual Plan 2005-2006	
		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC	Anticipated Expenditure	Of which Flow to WC	Total Outlay	Of which Flow to WC
1	2	3	4	5	6	7	8	9	10
	<b>Social Welfare</b>								
1.	Govt. Homes for Women	72.00	72.00	-	-	-	-	15.00	15.00
2.	Widow Pension	1300.00	1300.00	155.00	155.00	35.00	35.00	50.00	50.00
3.	Vocational Training for girls inmates	30.00	30.00	3.00	3.00	1.00	1.00	2.00	2.00
4.	W.B. Women Development Undertakings	125.00	125.00	13.00	13.00	15.00	15.00	20.00	20.00
5.	W.B. Women's Commission	75.00	75.00	3.00	3.00	1.00	1.00	2.00	2.00
	<b>Total : Social Welfare</b>	<b>1602.00</b>	<b>1602.00</b>	<b>174.00</b>	<b>174.00</b>	<b>52.00</b>	<b>52.00</b>	<b>89.00</b>	<b>89.00</b>
	<b>Other Social Services</b>								
	Construction of Muslim Girls' Hostel in the districts formulated by the Minorities Dev. & Welfare Department.	5908.96	200.00	460.00	32.00	520.00	4.00	650.00	65.00
	<b>Total : XI</b>	<b>13127.59</b>	<b>1902.00</b>	<b>1000.00</b>	<b>190.00</b>	<b>1300.00</b>	<b>255.00</b>	<b>1500.00</b>	<b>150.00</b>
	<b>Grand Total :</b>	<b>30070.88</b>	<b>3041.48</b>	<b>2762.09</b>	<b>460.00</b>	<b>4354.19</b>	<b>515.00</b>	<b>4256.00</b>	<b>610.00</b>
	<b>Grand Total :</b>	<b>30070.88</b>	<b>3041.48</b>	<b>2762.09</b>	<b>460.00</b>	<b>4354.19</b>	<b>515.00</b>	<b>4256.00</b>	<b>610.00</b>
	<b>Grand Total :</b>	<b>30070.88</b>	<b>3041.48</b>	<b>2762.09</b>	<b>460.00</b>	<b>4354.19</b>	<b>515.00</b>	<b>4256.00</b>	<b>610.00</b>
	<b>Grand Total :</b>	<b>30070.88</b>	<b>3041.48</b>	<b>2762.09</b>	<b>460.00</b>	<b>4354.19</b>	<b>515.00</b>	<b>4256.00</b>	<b>610.00</b>

**ANNEXURE XIB**

**WOMEN COMPONENT ( WC )  
IN**

**THE STATE PLAN PROGRAMMES - II  
DRAFT ANNUAL PLAN 2005 - 06 : PHYSICAL TARGETS**

**ANNEXURE XI-B**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II**  
**DRAFT ANNUAL PLAN 2005-06 -PHYSICAL TARGETS**  
**DRAFT ANNUAL PLAN 2005-06 -PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Major Head / Sub-Head Schemes	Unit	Tenth Plan (2002-2007)	Annual Plan-2003-04		Annual Plan 2004-2005		Annual Plan (2005-06) Target
			Target	Target	Actual Achievement	Target	Actual Achievement	
1	2	3	4	5	6	7	8	9

**III. Special Area Programme**

**Other Special Area Programme**

**Development of Sundarbans Area**

1.	Mushroom Cultivation	Beneficiary (No.)	1220	200	100	200	125	200
2.	Cottage & Small Scale Industries	No.	220	-	-	100	-	100

**XI. Social Services**

**Social Welfare**

1.	Grants of Pension to destitute widows	Beneficiary (No.)	5000	3000	1700	3000	1800	3000
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