

ANNUAL PLAN PROPOSALS

1990 - 91

A PART OF EIGHTH FIVE YEAR PLAN

(1990-95)

VOLUME ... II

Government of West Bengal
Development & Planning Department
Raj Bhavan, Calcutta

January, 1990.

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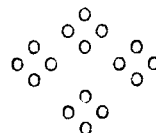
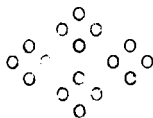
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C_O_N_T_E_N_T_S

V_O_L_U_M_E_- II

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Eighth Five Year Plan-Proposals for Annual Plan 1990-91 - Heads of Dev.-
Outlay and Expenditure

(Rs. in Lakhs)

| Code No. | Major Head/Minor heads of Development | 7th Five Year | 1985-88 | 1988-89 | 1989-90 | | 1990-91 | |
|---|---------------------------------------|--------------------------------|-----------------------|-----------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | Plan(1985-90) Agreed outlay | Actual Expenditure | Actual Expendi- -ture | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| I. AGRICULTURE & ALLIED ACTIVITIES | | | | | | | | |
| 1 01 2401 00 | Crop Husbandry | 8680.69 | 4674.80 | 1894.59 | 2198.20 | 2102.65 | 2406.00 | 73.40 |
| 2402 00 | Soil & Water Conservation | 903.00 | 526.74 | 221.89 | 235.30 | 237.30 | 307.25 | 9.80 |
| 2403 00 | Animal Husbandry | 2464.00 | 1232.18 | 542.94 | 658.00 | 658.00 | 759.00 | 295.17 |
| 2404 00 | Dairy Development | 1336.00 | 513.80 | 136.82 | 202.00 | 202.00 | 241.00 | 186.00 |
| 2405 00 | Fisheries | 3800.00 | 2335.99 | 801.79 | 945.00 | 945.00 | 1100.00 | 357.00 |
| 2406 00 | Forestry & Wild Life | 5647.00 | 2851.82 | 1279.62 | 1455.00 | 1455.00 | 1810.00 | 465.72 |
| 2407 00 | Plantations | - | - | - | - | - | - | - |
| 2408 00 | Food, Storage & Warehousing | 304.31 | 171.41 | 63.98 | 65.40 | 65.40 | 88.15 | 15.00 |
| 2415 00 | Agricultural Research & Education | 1610.00 | 1067.44 | 505.70 | 404.00 | 403.60 | 446.50 | 6.00 |
| 2416 00 | Agricultural Financial Institutions | 250.00 | 110.00 | 32.20 | 67.50 | 67.50 | 58.00 | 58.00 |
| 2435 00 | Other Agricultural Programmes : | | | | | | | |
| 2435 01 | (a) Marketing & Quality Control | 739.00 | 330.02 | 179.45 | 200.00 | 198.80 | 272.35 | 54.00 |
| 2435 60 | (b) Others (to be specified) | - | - | - | - | - | - | - |
| 2425 00 | Cooperations | 4000.00 | 1845.26 | 644.32 | 832.50 | 832.50 | 943.18 | 349.24 |
| 01 0000 00 | Total : (I) :- | 29734.00 | 15659.46 | 6303.30 | 7262.90 | 7167.75 | 8431.43 | 1869.33 |

II. RURAL DEVELOPMENT

| | | | | | | | | |
|------------|---|----------|---------|---------|---------|---------|---------|---|
| 02 2501.00 | <u>Special Programmes for rural Development</u> | | | | | | | |
| 2501 01 | (a) Integrated Rural Dev. Programme (IRDP) & Allied Programmes | 10000.00 | 5806.80 | 2881.05 | 2700.00 | 3500.00 | 3410.00 | - |

Statement GN-1 (Contd.) (Rs. in Lakhs)

| Code No. | Major Head/Minor Heads of Development | 7th Five Year Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | 1990-91 | |
|--------------|--|--|----------------------------|----------------------------|-----------------|--|-----------------|--------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2501 02 | (b) Drought Prone Area Programme (DPAP) | 1224.00 | 614.25 | 248.65 | 255.00 | 255.00 | 255.00 | |
| 2501 04 | (c) Integrated Rural Energy Programme (IREP) | 90.00 | 36.71 | 23.04 | 35.50 | 35.50 | 41.00 | 10.40 |
| 1 02 2505 00 | <u>RURAL EMPLOYMENT</u> | | | | | | | |
| 2505 01 | (a) National Rural Employment Programme (NREP) | 10000.00 | 5445.46 | 2816.36 | 2150.00 | 4322.03 | 3652.88 | 2882.30 |
| | (b) Jawahar Rozgar Yojana (JRY) | - | - | - | - | - | - | - |
| 2505 60 | (c) Central Rural Sanitation Programme (CRSP) | - | - | - | - | - | - | - |
| | | | | | | 76.00 has been provided subsequently in respect of Central Rural Sanitation Programme. | 130.13 | 92.00 |
| 1 02 2506 00 | Land Reforms | 4280.00 | 6008.84 | 1111.00 | 495.00 | 440.00 | 1123.00 | - |
| 2515 00 | Other Rural Dev. Programme (including Community Dev. & Panchayats) | 1475.00 | 644.67 | 205.85 | 247.99 | 247.99 | 429.50 | 258.00 |
| 1 02 0000 00 | Total : II :- | 27069.00 | 18556.73 | 7285.95 | 5883.49 | 8800.52 | 9041.51 | 3242.70 |
| 1 03 0000 00 | <u>III. SPECIAL AREA PROGRAMMES</u> | 5522.00 | 4223.48 | 1453.06 | 1912.61 | 1909.36 | 2087.40 | 826.10 |
| | <u>IV. IRRIGATION & FLOOD CONTROL</u> | | | | | | | |
| 1 04 2701 00 | Major & Medium Irrigation | 19500.00 | 14588.53 | 4630.07 | 4843.00 | 4843.00 | 5500.00 | 4910.00 |
| 2702 00 | Minor Irrigation | 12100.00 | 3198.58 | 2251.75 | 3305.00 | 3305.00 | 4821.00 | 2903.25 |
| 2705 00 | Command Area Development | 900.00 | 198.08 | 122.23 | 155.00 | 155.00 | 155.00 | 112.00 |
| 2711 00 | Flood Control (incl. anti-sea erosion, etc.) | 10500.00 | 5665.42 | 2534.39 | 3157.00 | 3157.00 | 3500.00 | 3410.00 |
| 1 04 0000 00 | Total : IV :- | 43000.00 | 23650.61 | 9538.44 | 11460.00 | 11460.00 | 13976.00 | 11335.25 |

| Code No. | Major Head/Minor Heads of Development | (7th Five Year Plan(1985-90) Agreed outlay) | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | 1990-91 | |
|------------------------------------|--|---|----------------------------------|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| V. ENERGY | | | | | | | | |
| 1 05 2801 00 | Power | 127181.00 | 60709.48 | 31056.92 | 38600.00 | 46123.14 | 43086.00 | 37698.00 |
| 2810 00 | Non-conventional Sources of Energy | 90.00 | 10.06 | 22.04 | 28.00 | 28.00 | 30.00 | 12.00 |
| 1 05 0000 00 | Total : - V :- | 127271.00 | 60719.54 | 31078.96 | 38628.00 | 46151.14 | 43116.00 | 37710.00 |
| VI. INDUSTRY & MINERALS | | | | | | | | |
| 1 06 2851 00 | Village & Small Industries | 8430.00 | 4153.08 | 1749.00 | 1874.65 | 2702.81 | 2961.00 | 508.00 |
| 32852 00 | Industries (other than Village & Small Industries) | 24099.00 | 12467.79 | 6119.92 | 7582.50 | 8578.75 | 11168.75 | 10659.75 |
| 2853 02 | Mining | 820.00 | 209.40 | 123.52 | 122.50 | 122.50 | 229.00 | 227.00 |
| 1 06 0000 00 | Total : VI :- | 33349.00 | 16830.27 | 7992.44 | 9579.65 | 11404.06 | 14358.75 | 11394.75 |
| VII. TRANSPORT | | | | | | | | |
| 1 07 3051 00 | Ports & Light Houses | - | - | - | - | - | - | - |
| 3052 00 | Shipping | - | - | - | - | - | - | - |
| 3053 00 | Civil Aviation | 150.00 | 25.08 | 24.67 | 25.00 | 25.00 | 27.50 | 27.50 |
| 3054 00 | Roads & Bridges | 7460.00 | 5195.67 | 2710.19 | 2991.00 | 2700.50 | 2700.00 | 2692.50 |
| 3055 00 | Road Transport | 14091.00 | 9560.75 | 3350.37 | 3323.00 | 3323.00 | 3655.30 | 3627.95 |
| 3056 00 | Inland Water Transport | 1059.00 | 283.93 | 225.00 | 252.00 | 252.00 | 277.20 | 260.00 |
| 3075 00 | Other Transport (to be specified) | - | - | - | - | - | - | - |
| 1 07 0000 00 | Total : VII :- | 22760.00 | 15065.43 | 6310.23 | 6591.00 | 6300.50 | 6660.00 | 6607.95 |
| 1 08 0000 00 | VIII. COMMUNICATIONS | - | - | - | - | - | - | - |

Statement GN-1 (Contd.) (Rs. in lakhs)

| Code No. | Major Head/Minor heads of Development | 7th Five Year | 1985-88 | 1988-89 | 1989-90 | | 1990-91 | |
|--|---------------------------------------|--------------------------------|-----------------------|-----------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | Plan(1985-90) Agreed outlay | Actual Expenditure | Actual Expendi- -ture | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| IX. SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | | | | |
| 1 09 3400 00 | Scientific Research (incl. S & T) | 300.00 | 56.64 | 35.00 | 138.00 | 138.00 | 257.50 | 141.75 |
| 3425 00 | Ecology & Environment | 600.00 | 122.50 | 22.64 | 65.00 | 65.00 | 80.00 | 46.00 |
| 1 09 0000 00 | Total : IX :- | 900.00 | 179.14 | 57.64 | 203.00 | 203.00 | 337.50 | 187.75 |
| X. GENERAL ECONOMIC SERVICES | | | | | | | | |
| 1 10 3451 00 | Secretariat Economic Services | 200.00 | 84.99 | 4.95 | 10.49 | 7.50 | 11.25 | 1.50 |
| 3452 00 | Tourism | 550.00 | 295.30 | 122.36 | 126.00 | 126.00 | 140.00 | 103.50 |
| 3454 00 | Surveys & Statistics | 50.00 | - | - | 10.00 | 10.00 | 21.00 | 21.00 |
| 3456 00 | Civil Supplies | 3.50 | 0.79 | 2.03 | 7.00 | 7.00 | 18.00 | 18.00 |
| 3475 00 | Other General Economic Services - | | | | | | | |
| | i) Weights & Measures | 100.00 | 27.63 | 11.12 | 30.00 | 30.00 | 35.00 | 15.00 |
| | ii) District Planning | 15000.00 | 4803.12 | 3520.32 | 2100.00 | 5000.00 | 2326.00 | 1744.50 |
| 1 10 0000 00 | Total : X :- | 15903.50 | 5211.83 | 3660.78 | 2283.49 | 5180.50 | 2551.25 | 1903.50 |
| XI. SOCIAL SERVICES | | | | | | | | |
| EDUCATION | | | | | | | | |
| 2 21 2202 00 | General Education | 22075.00 | 8743.35 | 5965.38 | 6880.14 | 6880.14 | 7074.25 | 595.50 |
| 2203 00 | Technical Education | 2363.00 | 805.69 | 426.18 | 535.00 | 535.00 | 581.75 | 90.80 |
| 2204 00 | Sports & Youth Services | 3069.00 | 1339.25 | 458.85 | 544.86 | 544.86 | 737.00 | 264.65 |
| 2205 00 | Art & Culture | 557.06 | 377.04 | 187.15 | 263.50 | 263.50 | 450.00 | 115.05 |
| 2 21 0000 00 | Sub-Total (Education) :- | 28064.06 | 11265.33 | 7037.56 | 8223.50 | 8223.50 | 8843.00 | 1066.00 |

Statement GN-1 (Concluded) (Rs. in lakhs)

| Code No. | Major Head/Minor Heads of Development | (7th Five Year) | 1985-88 | (1988-89) | 1989-90 | | 1990-91 | |
|------------------------------|--|----------------------------------|-----------------------|-------------------------|--------------------|------------------------------|--------------------|----------------------------------|
| | | (Plan(1985-90) Agreed outlay) | Actual Expenditure | (Actual Expenditure) | Approved outlay | (Anticipated Expenditure) | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 22 2210 00 | Medical & Public Health | 11810.00 | 5132.36 | 2237.54 | 2912.00 | 2784.04 | 3740.50 | 1886.00 |
| 2 23 2215 00 | Water Supply & Sanitation | 8500.00 | 5472.13 | 2306.29 | 2600.00 | 2600.00 | 2900.00 | 2015.00 |
| 2 23 2216 00 | Housing (incl. Police Housing) | 9691.04 | 5614.18 | 2364.96 | 1367.07 | 1615.07 | 2740.40 | 2665.75 |
| 2 23 2217 00 | Urban Dev. (incl.State Capital Projects) | 30280.00 | 18769.49 | 6386.14 | 7060.50 | 9953.00 | 8974.10 | 8853.00 |
| 2 24 2220 00 | Information & Publicity | 585.94 | 706.07 | 234.40 | 190.00 | 188.50 | 427.00 | 156.00 |
| 2 25 2225 00 | Welfare of Scheduled Castes, Scheduled Tribes & Other Back- ward Classes | 5800.00 | 3177.13 | 1161.82 | 1500.00 | 1500.00 | 1900.00 | 572.50 |
| 2 26 2230 00 | Labour Employment | 3752.50 | 1885.48 | 1429.19 | 1486.70 | 1488.21 | 1707.00 | 417.35 |
| 2 27 2235 00 | Social Security & Welfare | 1259.00 | 518.47 | 245.48 | 369.55 | 369.55 | 425.00 | 89.50 |
| 2 27 2236 00 | Nutrition Other Social Services ; | 2891.00 | 1562.92 | 576.20 | 705.45 | 705.45 | 2580.00 | - |
| 2 28 2252 00 | Minority Girls' Hostel | - | 15.50 | - | 15.00 | 15.00 | 20.00 | 20.00 |
| 2 00 0000 00 | Total : XI :- | 102633.54 | 54119.06 | 23979.58 | 26429.77 | 29442.32 | 34257.00 | 17741.10 |
| XII. GENERAL SERVICES | | | | | | | | |
| 3 42 2056 00 | Jails | 1400.00 | 448.44 | 223.88 | 422.17 | 422.17 | 500.00 | 300.00 |
| 2058 00 | Stationery & Printing | 100.00 | 7.94 | 11.99 | 5.00 | 5.00 | 100.00 | 100.00 |
| 2059 00 | Public Works | 2624.10 | 1326.13 | 591.88 | 769.18 | 791.30 | 2300.60 | 1936.45 |
| 2070 00 | Other Administrative Services | 233.86 | 108.83 | 55.68 | 69.74 | 69.74 | 85.50 | 39.09 |
| 3 00 0000 00 | Total : XII :- | 4357.96 | 1891.34 | 883.43 | 1266.09 | 1288.21 | 2986.10 | 2375.54 |
| 9 99 9999 99 | GRAND TOTAL :- | 412500.00 | 216106.89 | 98543.81 | 111500.00 | 129307.36 | 137802.94 | 95193.97 |

Draft Annual Plan 1990-91 - Development Schemes/Projects

Outlays and Expenditure.

STATE : WEST BENGAL

(Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|------------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which) (capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101 0000 00 | 1. <u>Agriculture and Allied Activities</u> | | | | | | | |
| 101 2401 00 | <u>Crop Husbandry</u> | | | | | | | |
| 001 | <u>Direction and Administration</u> | | | | | | | |
| | 1. Transport for Agriculture | 10.00 | 3.78 | 1.00 | 1.50 | 1.45 | 2.50 | - |
| | 2. Strengthening and Re-organisation of Agricultural Extension and Administration. | 390.00 | 194.41 | 67.10 | 85.00 | 80.50 | 95.00 | - |
| | 3. Construction of Office buildings at Salt Lake under the Department of Agriculture. | 90.00 | 0.06 | - | 1.00 | 1.00 | 10.00 | 10.00 |
| | 4. World Projection Agril. Dev. Improvement of Agril. Extension and Rex. | - | 45.57 | - | - | - | - | - |
| | 5. National Agril. Extension Project | - | 1.64 | - | - | - | - | - |
| | Total:- 001 | 490.00 | 245.56 | 68.10 | 87.50 | 82.95 | 107.50 | 10.00 |
| 103 | <u>Seeds</u> | | | | | | | |
| | 1. Establishment and Dev. of Seed and Horticultural Farm | 300.00 | 118.00 | 20.00 | 52.50 | 51.75 | 56.00 | 16.50 |
| | 2. Dev. of Seed Testing Laboratories | 26.00 | 20.07 | 0.75 | 9.00 | 8.50 | 4.00 | 2.00 |
| | 3. Establishment of Seed Certification Agencies. | 88.00 | 30.58 | 18.20 | 27.00 | 22.60 | 25.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4. | Establishment of Seed Bank | 50.00 | 0.04 | 5.00 | 10.00 | 9.75 | 11.00 | - |
| 5. | West Bengal State Seed Corporation contribution to the Share Capital | 250.00 | 174.00 | - | 50.00 | 50.00 | 20.00 | - |
| 6. | Subsidised Sale of Quality Seeds. | | | | | | | |
| | i) Normal | - | - | 27.00 | 33.00 | 33.00 | 35.00 | - |
| | ii) S.C.P. | - | - | 20.00 | 44.00 | 44.00 | 45.00 | - |
| | iii) T.S.P. | - | - | 3.00 | 6.00 | 6.00 | 7.00 | - |
| 7. | Seed for green manuring | | | | | | | |
| | i) Normal | - | - | - | - | - | 1.00 | - |
| | ii) S.C.P. | - | - | - | - | - | 1.00 | - |
| 8. | <u>Tribal Areas Sub-Plan</u> | | | | | | | |
| | 1. Development of other Cereals like maize, millets, etc. | 4.00 | 1.83 | - | - | - | - | - |
| | Total :- 103 | 718.00 | 344.52 | 93.95 | 227.50 | 225.00 | 207.00 | 18.50 |
| 105 | <u>Manures and Fertilisers</u> | | | | | | | |
| | 1. Distribution of soil conditioners | | | | | | | |
| | i) Normal | 39.00 | 12.76 | 7.80 | 9.00 | 8.85 | 9.00 | - |
| | ii) S.C.P. | 30.00 | 9.65 | 5.00 | 5.00 | 5.00 | 5.50 | - |
| | 2. Production and distribution of organic manures including | 38.00 | 15.86 | 4.87 | 5.00 | 5.00 | 12.00 | - |
| | 3. Transport subsidy for carrying of fertilisers in inaccessible areas | 10.00 | 0.37 | 2.00 | 2.50 | 2.50 | 50.00 | - |

Contd.....

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 105 | <u>Manures and Fertilisers (Contd.)</u> | | | | | | | |
| | 4. Establishment and development of Soil Testing Services | 62.00 | 28.92 | 11.25 | 23.00 | 22.80 | 16.00 | 1.00 |
| | 5. Development of quality control of Inputs | 42.00 | 21.31 | 8.00 | 11.00 | 10.90 | 13.50 | 2.00 |
| | 6. Blue green algae and azolla demonstration schemes | 14.00 | 0.96 | 0.50 | 2.00 | 1.50 | 2.00 | - |
| | 7. National project on development of fertiliser use in low consumption rainfed areas | - | - | 3.50 | 8.50 | 8.50 | 7.00 | - |
| | 8. Distribution of fertilisers at subsidised rate. | | | | | | | |
| | i) Normal | - | - | - | 10.00 | 10.00 | 7.00 | - |
| | ii) S.C.P. | - | - | - | - | - | 4.00 | - |
| | Total :- 105 | 235.00 | 89.83 | 42.92 | 76.00 | 75.05 | 126.00 | 3.00 |
| 107 | <u>Plant Protection</u> | | | | | | | |
| | 1. Scheme for Strengthening of State Plant Protection Organisation including quality control of Pesticides. | | | | | | | |
| | i) Normal | 223.00 | 124.04 | 69.75 | 65.00 | 65.00 | 94.00 | 2.00 |
| | ii) S.C.P. | 28.00 | 1.87 | 5.00 | 5.50 | 5.30 | 13.00 | - |
| | iii) T.S.P. | 14.00 | 4.50 | 2.00 | 3.00 | 3.00 | 3.00 | - |
| | 2. Control of Brown Plant Hopper | 19.00 | 9.97 | - | - | - | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 107 | Plant Protection (Contd.) | | | | | | | |
| | 3. Control of Pest and disease of Agricultural implements. | | | | | | | |
| | i) Normal | - | - | 3.50 | 13.50 | 13.40 | 9.20 | - |
| | ii) S.C.P. | - | - | - | - | - | 5.00 | - |
| | 4. Development of Biological Control of Pest. | - | - | - | 1.00 | 1.00 | 1.00 | - |
| | Total :- 107 | 284.00 | 140.38 | 80.25 | 88.00 | 87.70 | 125.20 | 2.00 |
| 108 | Commercial Crops. | | | | | | | |
| | 1. Jute Development | | | | | | | |
| | i) Normal | 50.00 | 107.88 | - | 1.00 | 0.90 | = | = |
| | ii) S.C.P. | - | 0.96 | - | - | - | - | - |
| | 2. Oil Seed Development including Sun-flower. | | | | | | | |
| | i) Normal | 109.00 | 85.39 | 20.50 | 27.00 | 27.00 | 29.00 | - |
| | ii) S.C.P. | 50.00 | 16.52 | 8.15 | 14.00 | 14.00 | 15.50 | - |
| | iii) T.S.P. | 13.00 | 6.94 | 2.30 | 5.00 | 5.00 | 5.50 | - |
| | 3. Pulses Development | | | | | | | |
| | i) Normal | 120.00 | 25.06 | 13.40 | 28.00 | 28.00 | 28.00 | - |
| | ii) S.C.P. | 30.00 | 13.66 | 7.25 | 17.00 | 16.85 | 18.00 | - |
| | 4. Integrated Spices Development | 25.00 | 11.20 | 4.60 | 5.50 | 5.40 | 6.00 | 0.70 |
| | 5. Sugarcane and Sugar beat Dev. | | | | | | | |
| | i) Normal | - | - | 32.70 | 37.00 | 36.80 | 40.00 | - |
| | ii) S.C.P. | - | - | 6.00 | 6.50 | 6.50 | 7.00 | - |

Contd.....

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 138 | Commercial Crops (Contd.) | | | | | | | |
| | 6. Dev. of Cotton and other Fibres Crops. | | | | | | | |
| | i) Normal | 24.00 | 10.11 | 10.10 | 10.50 | 10.30 | 14.00 | - |
| | ii) S.C.P. | 15.00 | 0.70 | 4.00 | 4.50 | 4.50 | 5.00 | - |
| | 7. Intensive Jute Dist. Programme | | | | | | | |
| | i) Normal | 95.00 | 15.36 | 3.25 | 5.00 | 5.00 | - | - |
| | ii) S.C.P. | 13.00 | - | - | - | - | - | - |
| | iii) T.S.P. | 4.00 | - | - | - | - | - | - |
| | 8. National Oil-seed Development Project | | | | | | | |
| | i) Normal | 110.00 | 25.23 | 19.00 | 21.50 | 21.50 | 25.00 | - |
| | ii) S.C.P. | - | - | 3.60 | 4.00 | 4.00 | 6.00 | - |
| | 9. Development of Tobacco | | | | | | | |
| | i) Normal | 5.00 | 0.98 | 1.20 | 2.50 | 2.50 | 3.50 | - |
| | ii) S.C.P. | 5.00 | 0.59 | 1.30 | 1.50 | 1.50 | 2.00 | - |
| | 10. National Pulses Dev. Project | | | | | | | |
| | i) Normal | - | - | 5.97 | 7.00 | 7.00 | 7.00 | - |
| | ii) S.C.P. | - | - | 0.65 | 1.00 | 1.00 | 1.00 | - |
| | 11. Development of Plantation Crops | | | | | | | |
| | i) Normal | - | - | 28.80 | 36.00 | 35.20 | 38.00 | 1.00 |
| | ii) S.C.P. | - | - | 5.00 | 10.50 | 9.30 | 10.00 | - |
| | 12. Coconut Development | | | | | | | |
| | i) Normal | 93.00 | 23.53 | - | - | - | - | - |
| | ii) S.C.P. | 20.00 | 3.31 | - | - | - | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Schema/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 108 | Commercial Crops (Contd.) | | | | | | | |
| | 13. Soyabean Development | 5.00 | 1.64 | - | - | - | - | - |
| | 14. Arecanut Development | 3.00 | 0.67 | - | - | - | - | - |
| | 15. Sugar-cane Development | | | | | | | |
| | i) Normal | 120.00 | 81.91 | - | - | - | - | - |
| | ii) S.C.P. | 13.00 | 3.82 | - | - | - | - | - |
| | 16. Development of Cashew in West Bengal | 33.00 | 3.37 | - | - | - | - | - |
| | 17. Scheme for laying out demonstration plots for Cashew in grower's orchards | 1.00 | 3.31 | - | - | - | - | - |
| | 18. Betelvine Development | 16.00 | 1.99 | - | - | - | - | - |
| | 19. Subsidised Plantation of Cashew in Departmental and Non-Departmental areas | | | | | | | |
| | i) Normal | 6.00 | 0.34 | - | - | - | - | - |
| | ii) S.C.P. | 5.00 | 0.01 | - | - | - | - | - |
| | 20. Establishment of Regional Coconut Nursery. | 8.00 | 1.30 | - | - | - | - | - |
| | 21. Package Programme for Development of Coconut nursery | 2.00 | - | - | - | - | - | - |
| | 22. Progeny orchard for cashewnut nursery | 4.00 | 32.38 | - | - | - | - | - |
| | 23. Modernisation of Lac Industry (C. & S.S.I. DEPTT.) | - | - | - | 1.00 | 1.00 | 1.50 | - |
| | 24. Consolidation of Brood Lac Farms (C. & S.S.I. Deptt.) | 8.00 | 8.13 | 7.78 | 8.50 | 8.50 | 13.00 | - |

Statement DN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 108 | <u>Commercial Crops (Contd.)</u> | | | | | | | |
| | 25. Price support scheme (C. & S.S.I. Deptt.) | 2.00 | 1.30 | 0.48 | 0.50 | 0.50 | 3.00 | - |
| | 26. Industrial Centre for manufacturing of Lac Products. (C. & S. S. I. Department) | 10.00 | 2.43 | 2.46 | 1.63 | 1.60 | 5.00 | - |
| | 27. Financial Assistance to Lac Societies and formation of Lac Marketing Federation (C. & S. S. I. Department) | 10.00 | 2.07 | 1.30 | 1.25 | 1.25 | 1.50 | 1.20 |
| | Total :- 108 | 1027.00 | 491.19 | 189.19 | 257.85 | 254.80 | 284.50 | 2.90 |
| 109 | <u>Extension and Training</u> | | | | | | | |
| | 1. Multi crops and other demonstration | | | | | | | |
| | i) Normal | 10.00 | 22.05 | 0.40 | 1.50 | 1.50 | - | - |
| | ii) S.C.P. | 6.00 | 8.52 | - | - | - | - | - |
| | iii) T.S.P. | 0.69 | 1.52 | - | - | - | - | - |
| | 2. Farmers study tours within and outside the State | | | | | | | |
| | i) Normal | 9.00 | 2.56 | 1.35 | 1.50 | 1.50 | 2.00 | - |
| | ii) S.C.P. | 3.00 | 0.84 | 0.30 | 0.70 | 0.70 | 1.00 | - |
| | iii) T.S.P. | 2.00 | 0.58 | 0.30 | 0.50 | 0.50 | 0.80 | - |
| | 3. Improvement and Establishment of Krishi Projukti (K.P.) Training Centre. | 135.00 | 11.95 | - | - | - | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
|----------|--|---------------|-------------|-------------|----------|-------------|-------------|------------------|
| | | (1985-90) | Actual | Actual | Approved | Anticipated | Proposed | (Of which |
| 1 | 2 | Agreed outlay | Expenditure | Expenditure | outlay | Expenditure | outlay | capital content) |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 109 | Extension and Training (Contd.) | | | | | | | |
| | 4. Specialised higher training in Agriculture. | | | | | | | |
| | i) Normal | 3.00 | 1.80 | 0.00 | 0.70 | 0.70 | 1.00 | - |
| | ii) S.C.P. | 1.00 | 2.28 | - | 0.30 | 0.30 | 0.50 | - |
| | 5. Project for increasing Production and Productivity at Rice | | | | | | | |
| | i) Normal | 790.00 | 756.02 | 153.00 | 75.56 | 31.50 | = | = |
| | ii) S.C.P. | 785.00 | 209.89 | 180.00 | 108.75 | 58.60 | - | - |
| | iii) T.S.P. | 50.00 | 33.80 | 20.00 | 12.00 | 8.00 | - | - |
| | 6. National Extension on Agricultural Project - IV - Special Sub-Project | | | | | | | |
| | (a) Strengthening of Agricultural information setup | - | - | - | 5.00 | 5.00 | 5.00 | - |
| | (b) Construction of Conference room with Dormitories | - | - | - | 2.50 | 3.50 | 1.00 | 1.00 |
| | 7. Popularisation of new varieties and Package of Practices through Minikits | | | | | | | |
| | i) Normal | 230.00 | 145.31 | 61.60 | 40.00 | 48.00 | 46.00 | - |
| | ii) S.C.P. | 220.00 | 87.55 | 61.20 | 45.00 | 45.00 | 58.00 | - |
| | iii) T.S.P. | 75.00 | 20.11 | 12.00 | 15.00 | 15.00 | 14.00 | - |
| | 8. Agricultural information Publicity and Exhibition (Farm Advisory | 110.00 | 29.92 | 20.90 | 32.00 | 31.30 | 33.00 | 2.00 |
| | 9. Water Management Training Centre | 37.00 | 2.08 | - | - | - | - | - |

Contd.....

Statement CN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 109 | <u>Extension and Training (Contd.)</u> | | | | | | | |
| | 10. Farmer's Training Centre | | | | | | | |
| | i) Normal | 110.00 | 191.91 | 29.40 | 29.00 | 37.60 | 45.00 | - |
| | ii) S.C.P. | 21.00 | 24.94 | 2.45 | 4.00 | 4.00 | 4.50 | - |
| | 11. Dry land rainfed crop demonstration | | | | | | | |
| | i) Normal | - | 7.25 | 10.00 | 10.00 | 10.00 | 20.00 | - |
| | ii) S.C.P. | - | - | 10.00 | 10.00 | 10.00 | 20.00 | - |
| | iii) T.S.P. | - | - | - | - | - | 7.00 | - |
| | 12. Improvement and Establishment of Agricultural Training Centre | - | - | 4.70 | 16.00 | 16.00 | 19.00 | 7.00 |
| | 13. Agricultural Training Centre | - | - | 5.95 | 9.00 | 9.00 | 13.00 | 5.00 |
| | 14. Special Programme for foodgrains Production | | | | | | | |
| | i) Normal | - | - | - | 70.00 | 70.00 | 95.00 | - |
| | ii) S.C.P. | - | - | - | 66.00 | 66.00 | 125.00 | - |
| | iii) T.S.P. | - | - | - | 2.00 | 2.00 | 8.00 | - |
| | 15. Training of women in Agriculture and allied areas | - | - | - | - | - | 14.00 | 4.00 |
| | Total :- 109 | 2597.69 | 1560.88 | 570.60 | 556.95 | 475.70 | 532.80 | 19.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|---------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 110 | <u>Crop Insurance</u> | | | | | | | |
| | 1. Crop Insurance | 10.00 | 12.77 | 0.50 | 2.00 | 2.00 | 2.00 | - |
| | 2. Amount transferred to the Crop Insurance Fund - inter Account transfer. | | | | | | | |
| | i), Normal | 190.00 | 164.39 | 10.00 | 50.00 | 50.00 | 31.00 | - |
| | ii) S.C.P. | - | - | - | - | - | 16.00 | - |
| | iii) T.S.P. | = | = | = | = | = | 3.00 | - |
| | Total : 110 : | 200.00 | 177.16 | 10.50 | 52.00 | 52.00 | 52.00 | - |
| 111 | <u>Agricultural Economics & Statistics</u> | | | | | | | |
| | 1. Evaluation of minikit demonstra- tion programme. | 4.00 | 0.70 | 0.21 | 0.30 | 0.30 | 1.60 | - |
| | 2. Evaluation of High Yielding Varieties programme. | 5.28 | 1.26 | 0.19 | 0.30 | 0.30 | 1.60 | - |
| | 3. Agriculture Census | 8.00 | 1.18 | 0.30 | 0.30 | 0.30 | 1.00 | - |
| | 4. Farm Management Studies | 75.00 | 48.08 | 16.85 | 18.50 | 18.30 | 25.00 | - |
| | 5. West Bengal Agriculture Extension and Research Project - creation of a monitoring and evaluation Cell. | 125.00 | 57.31 | 31.60 | 35.00 | 35.00 | 44.00 | - |
| | 6. Scheme for establishment of an agency for reporting agricul- tural statistics in West Bengal. | 150.00 | 95.41 | 36.60 | 42.00 | 41.80 | 80.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 111 | <u>Agricultural Economics & Statistics (Contd.)</u> | | | | | | | |
| | 7. Scheme for development of Agricultural Meteorological studies in West Bengal | 98.00 | 14.80 | 8.60 | 13.00 | 11.30 | 38.00 | - |
| | 8. Strengthening of the Socio-Economic and Evaluation Branch. | 2.00 | 0.03 | - | - | - | - | - |
| | 9. Techno-economic Survey under North Bengal Agricultural Development Project. | 1.22 | - | - | - | - | - | - |
| | 10. Studies on Irrigation Survey in West Bengal. | 1.00 | - | - | - | - | - | - |
| | 11. Studies on Irrigation and Water Management in the command areas of minor irrigation projects. | 0.53 | - | - | - | - | - | - |
| | <u>Total - III</u> | 473.00 | 218.77 | 94.35 | 109.40 | 105.30 | 191.20 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|--|----------------------------------|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 113 | <u>Agricultural Engineering</u> | | | | | | | |
| | 1. Training of farmers in the maintenance of Pumping sets and other agricultural implements. | | | | | | | |
| | i) Normal | 5.00 | 1.30 | - | 1.00 | 1.00 | 1.20 | - |
| | ii) S.C.P. | 4.00 | 2.94 | 0.80 | 1.00 | 1.00 | 1.30 | - |
| | iii) T.S.P. | 4.00 | 2.70 | 1.10 | 1.00 | 1.00 | 1.30 | - |
| | 2. Scheme for introduction and Popularisation of improved implements and water lifts. | | | | | | | |
| | i) Normal | 28.00 | 5.91 | 7.30 | 8.00 | 8.00 | 9.00 | - |
| | ii) S.C.P. | 6.00 | 2.12 | 2.00 | 2.50 | 2.45 | 5.50 | - |
| | 3. West Bengal Agro-Industries Corporation Ltd. (P.U. Department) | 50.00 | 21.00 | 6.00 | 5.00 | 6.00 | 10.00 | 10.00 |
| | Total : 113 | 97.00 | 35.97 | 17.20 | 19.50 | 19.45 | 28.30 | 10.00 |
| 115 | <u>Small and Marginal Farmers</u> | | | | | | | |
| | 1. Scheme for assistance Small and Marginal Farmers in increasing Agricultural Production. | | | | | | | |
| | a) Minikits of seeds and Fertilisers for Oil seeds and Pulses (Agriculture Department) | | | | | | | |
| | i) Normal | 220.00 | 333.52 | 39.00 | 40.00 | 40.00 | 40.00 | - |
| | ii) S.C.P. | 24.00 | 107.73 | 41.00 | 43.75 | 43.75 | 48.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Program | Seventh Plan (1985 - 88) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|--|----------------------------|--|---------------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2. Land Development (Agric. Department) | | | | | | | | |
| | i) Normal | 170.00 | 37.13 | - | - | - | - | - |
| | ii) S.C.P. | 115.00 | 29.47 | - | - | - | - | - |
| | iii) T.S.P. | 40.00 | 1.56 | - | - | - | - | - |
| 3. Scheme for assisting the Small and marginal farmers in increasing agricultural production. (Minor Irrigation Department) | | | | | | | | |
| | i) Normal | 975.00 | 533.82 | 395.86 | 372.00 | 372.00 | 375.00 | - |
| | ii) S.C.P. | 375.00 | 144.51 | 156.76 | 163.25 | 163.25 | 165.00 | - |
| | iii) T.S.P. | 150.00 | 31.55 | 42.75 | 46.00 | 46.00 | 46.00 | - |
| 4. Assistance to Small and Marginal Farmers (Forest Department) | | | | | | | | |
| | i) Normal | 52.27 | 50.84 | - | - | - | - | - |
| | ii) S.C.P. | 6.53 | 4.17 | - | - | - | - | - |
| | iii) T.S.P. | 11.20 | 6.99 | - | - | - | - | - |
| Total : 115 | | 2329.00 | 1280.39 | 675.37 | 665.00 | 665.00 | 674.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 119 | <u>Horticulture & Vegetable Crops</u> | | | | | | | |
| | 1. Potato and Vegetable Development | | | | | | | |
| | i) Normal | 45.00 | 19.62 | 10.50 | 12.00 | 12.00 | 13.00 | - |
| | ii) S.C.P. | 10.00 | 4.04 | 2.00 | 2.00 | 2.00 | 2.50 | - |
| | iii) T.S.P. | 51.00 | 18.96 | 11.45 | 15.00 | 14.70 | 20.00 | 6.00 |
| | 2. Vegetable Development | | | | | | | |
| | i) Normal | - | - | - | - | - | 1.00 | - |
| | ii) S.C.P. | - | - | - | - | - | 3.00 | - |
| | 3. Re-organisation of Horticulture Research and Development | | | | | | | |
| | i) Normal | 102.00 | 42.43 | 22.15 | 22.50 | 22.40 | 29.00 | 2.00 |
| | ii) S.C.P. | 13.00 | 2.55 | 3.86 | 4.50 | 4.50 | 6.00 | - |
| | iii) T.S.P. | - | - | 2.20 | 2.50 | 2.50 | 3.00 | - |
| | <u>Tribal Areas Sub-Plan</u> | | | | | | | |
| | Distribution of grafts etc. | 12.00 | 2.55 | - | - | - | - | - |
| | Total : 119 | 233.00 | 90.15 | 52.16 | 58.50 | 58.10 | 77.50 | 8.00 |
| | Total : 101 2401 00 Crop Husbandry | 8680.69 | 4674.80 | 1894.59 | 2198.20 | 2102.65 | 2406.00 | 73.40 |

Statement #N-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101 2402 00 | <u>Soil & Water Conservation</u> | | | | | | | |
| 001 | <u>Direction and Administration</u> | | | | | | | |
| 1. | Strengthening of Soil Conservation Organisation | 20.00 | 6.86 | 2.15 | 4.50 | 3.50 | 5.00 | - |
| 101 | <u>Soil Survey & Testing</u> | | | | | | | |
| 1. | Integrated Scheme for re-organisation and extension of soil survey in West Bengal. | 70.00 | 39.19 | 16.00 | 18.00 | 19.00 | 20.00 | - |
| 2. | State Land Use Board (Development & Planning Department) | 10.00 | 3.78 | 2.80 | 3.80 | 3.80 | 4.25 | - |
| Total : 101 | | 80.00 | 42.97 | 18.80 | 21.80 | 22.80 | 24.25 | - |
| 102 | <u>Soil Conservation</u> | | | | | | | |
| 1. | Scheme for extension of soil conservation work on waste lands and agricultural land on watershed basis in plains and hills. | | | | | | | |
| | i) Normal | 240.00 | 193.40 | 50.50 | 54.00 | 56.00 | 88.00 | - |
| | ii) S.C.P. | 160.00 | 39.70 | 29.00 | 29.00 | 29.00 | 52.00 | - |
| | iii) T.S.P. | 70.00 | 24.02 | 16.70 | 17.00 | 17.00 | 25.00 | - |
| 2. | National Watershed Development Programme for rainfed areas. | - | 0.88 | 1.50 | 5.00 | 5.00 | 10.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3. | Excavation and Re-excavation of farm Ponds in farmer's fields in coastal area with subsidy. | - | - | - | - | - | 2.00 | - |
| 4. | Plantation of afforestation. | - | - | - | - | - | 2.00 | - |
| 5. | Protective afforestation and erosion control on landslides, slip stream-banks etc. in forest areas. (Forest Department) | | | | | | | |
| | i) Normal | 100.00 | 57.50 | 48.83 | 66.00 | 66.00 | 60.00 | 6.00 |
| | ii) S.C.P. | 15.00 | 7.50 | 5.47 | 7.00 | 7.00 | 8.00 | - |
| | iii) T.S.P. | 30.00 | 15.00 | 10.70 | 12.00 | 12.00 | 17.00 | - |
| 6. | Pilot project for afforestation and soil conservation in river catchments (Forest Department) | | | | | | | |
| | i) Normal | 8.00 | 7.45 | 2.39 | - | - | - | - |
| | ii) S.C.P. | 95.00 | 94.55 | 25.91 | 10.00 | 10.00 | - | - |
| | iii) T.S.P. | 35.00 | 34.47 | 6.74 | - | - | - | - |
| 7. | Conservation of Sensitive Zones (Forest Department) | | | | | | | |
| | i) Normal | - | - | - | - | - | 3.00 | 0.30 |
| | ii) S.C.P. | - | - | - | - | - | 1.00 | - |
| | iii) T.S.P. | - | - | - | - | - | 1.00 | - |
| | Total : 102 | 753.00 | 474.47 | 197.74 | 200.00 | 202.00 | 269.00 | 6.30 |

Statement QN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 109 | <u>Extension & Training</u> | | | | | | | |
| 1. | Scheme for Development of Demonstration-cum-Observation Centres. | 20.00 | 1.55 | 3.00 | 6.00 | 6.00 | 6.00 | 2.50 |
| 2. | Scheme for Development of Soil Conservation Training Centre at Midnapore. | 30.00 | 0.89 | 0.20 | 3.00 | 3.00 | 3.00 | 1.00 |
| | Total : 109 | 50.00 | 2.44 | 3.20 | 9.00 | 9.00 | 9.00 | 3.50 |
| | Total : 101 2402 00 Soil Water Conservation | 903.00 | 526.74 | 221.89 | 235.30 | 237.30 | 307.25 | 9.80 |
| 1 2403 00 | <u>Animal Husbandry</u> | | | | | | | |
| 109 | Extension & Training | 66.00 | 32.89 | 18.88 | 21.00 | 21.00 | 19.65 | 5.00 |
| 001 | Direction & Administration | 40.00 | 2.44 | 0.73 | 2.65 | 2.65 | 10.00 | 1.80 |
| 101 | Veterinary Services & Animal Health | 508.00 | 360.76 | 144.51 | 165.00 | 165.00 | 154.60 | 59.00 |
| 102 | Cattle & Buffalo Development | 1059.00 | 507.30 | 224.27 | 243.00 | 243.00 | 210.50 | 80.50 |
| 103 | Poultry Development | 68.00 | 23.65 | 14.84 | 19.00 | 19.00 | 56.25 | 36.25 |
| 104 | Sheep & Wool Development | 5.00 | 5.70 | 0.11 | 5.50 | 5.50 | 30.00 | 5.00 |
| 105 | Piggery Development | 10.00 | 0.08 | - | 6.00 | 6.00 | 15.00 | 4.40 |
| 106 | Other Livestock Development | - | - | - | - | - | 3.75 | - |
| 107 | Fodder & Feed Development | 85.00 | 30.06 | 11.27 | 13.50 | 13.50 | 37.50 | 12.72 |
| 108 | Insurance of Livestock & Poultry | - | - | - | - | - | - | - |
| 111 | Meat Processing | - | - | - | - | - | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 113 | Administrative Investigation and Statistics | 18.00 | 5.12 | 4.83 | 4.50 | 4.50 | 5.75 | - |
| 195 | Assistance to Animal Husbandry Co-operatives | - | - | - | - | - | - | - |
| 800 | Other Expenditure | | | | | | | |
| | a) Spl. Component Plan for S.C. | 394.00 | 157.95 | 91.52 | 126.65 | 126.65 | 148.50 | 63.50 |
| | b) Tribal Area Sub-Plan | 106.00 | 52.40 | 29.49 | 41.70 | 41.70 | 57.50 | 20.00 |
| | c) Others | 25.00 | 3.83 | 2.49 | 7.50 | 7.50 | 6.00 | 3.00 |
| 190 | Investment in Public Sector & Other Undertakings | 80.00 | 50.00 | - | 2.00 | 2.00 | 4.00 | 4.00 |
| | Total : 2403- Animal Husbandry | 2464.00 | 1232.18 | 542.94 | 658.00 | 658.00 | 759.00 | 295.17 |
| 101 2404 00 | <u>Dairy Development</u> | | | | | | | |
| 001 | Direction & Administration | 55.00 | 22.65 | 11.87 | 15.20 | 15.20 | 18.50 | - |
| 102 | Dairy Development Projects | 870.00 | 281.36 | 65.90 | 129.60 | 129.60 | 156.00 | 156.00 |
| | Operation Flood Project | 165.00 | 76.28 | 27.92 | 42.00 | 42.00 | 46.00 | 20.00 |
| 190 | Investment in Public Sector & Other Undertakings | 100.00 | 66.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 109 | Extension and Training | 5.00 | 1.06 | - | 0.20 | 0.20 | 0.50 | - |
| 191 | Assistance to Co-operatives & Other bodies | 141.00 | 66.25 | 21.13 | 5.00 | 5.00 | 10.00 | - |
| 800 | Other Expenditure | - | - | - | - | - | - | - |
| | Total : 2404 - Dairy Development | 1336.00 | 513.80 | 136.82 | 202.00 | 202.00 | 241.00 | 186.00 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990-91 | |
|-------------|---|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101 2405 00 | <u>Fisheries</u> | | | | | | | |
| 001 | <u>Direction and Administration</u> | | | | | | | |
| 1. | Augmenting supervisory and administrative staff both in the field and at Headquarters. | 70.00 | 41.92 | 20.28 | 34.00 | 34.00 | 10.00 | - |
| 2. | Acquisition and management of properties for administrative units. | 200.00 | 101.72 | 59.97 | 35.00 | 35.00 | 35.00 | 35.00 |
| | Total :: 001 | 270.00 | 143.64 | 80.25 | 69.00 | 69.00 | 45.00 | 35.00 |
| 101 | <u>Inland Fisheries</u> | | | | | | | |
| 1. | State Contribution in respect of Development of tank fisheries through Institutional finance. | 121.00 | 46.50 | 6.60 | 15.00 | 15.00 | 15.00 | - |
| 2. | Reservoir Fisheries Project. | 55.00 | - | - | 20.00 | 20.00 | 4.00 | - |
| 3. | Development of fisheries in hill areas of the State (Darjeeling areas) | 40.00 | 24.54 | 4.48 | 8.00 | 8.00 | 10.00 | - |
| 4. | Distribution of minikits water conditioners etc. and development of social fishery. | 170.00 | 85.36 | 38.43 | 48.00 | 48.00 | 53.00 | - |
| 5. | Project for reclamation of Beels for enhanced fish production. | 10.00 | - | - | - | - | - | - |
| 6. | Development Air breathing fish culture. | 5.00 | 0.78 | 2.00 | 2.00 | 2.00 | 1.00 | - |
| 7. | Promotion of integrated fish farming. | 15.00 | 3.04 | 5.00 | 7.00 | 7.00 | 10.00 | - |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 8. | Subsidy for fishing nets and fishery requisites in Inland Fisheries Sector. | 60.00 | 19.35 | 2.00 | 3.00 | 3.00 | 3.50 | - |
| 9. | Development of sewage fed fisheries. | 5.00 | - | 2.00 | 2.00 | 2.00 | 2.00 | - |
| 10. | Operation of fish farms for adoptive trials of new technology. | 40.00 | 15.14 | 12.59 | 10.00 | 10.00 | 10.00 | 2.00 |
| 11. | Expansion & establishment of fish seed farms for production of quality seeds. | 65.00 | 37.35 | 9.38 | 12.00 | 12.00 | 10.00 | = |
| 12. | Setting up of Bundh breeding fish farms and portable hatcheries in different districts of the State. | 25.00 | 8.69 | 3.36 | 6.00 | 6.00 | 5.00 | - |
| 13. | Scheme for construction & management of Eco-hatchery. | 20.00 | 20.70 | 5.97 | 3.00 | 3.00 | 3.00 | 3.00 |
| 14. | All India Co-ordinated Research Projects Units of ICAR in West Bengal on Composite Fish Culture, Culture of Air Breathing fishes composite Brackish Water Fish farming, studies on fresh water reservoirs and spawn prospecting. | 1.00 | 0.37 | - | - | - | - | - |
| 15. | Studies on ecological and environmental conditions in relation to fishes and on different cultural method. | 60.00 | 29.00 | 9.63 | 10.00 | 10.00 | 8.00 | - |
| 16. | Conservation of fishery resources. | 5.00 | - | - | - | - | - | - |
| 17. | Insurance of fish pond, pond fish, fish seed etc. | 10.00 | - | - | - | - | 2.00 | - |

| Statement GN-2(Contd.) (Rs. in lakhs) | | | | | | | | |
|---------------------------------------|--|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| Code No. | Name of the Scheme/Project. | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 18. Augmentation of fish seed production and distribution thereof in selected C.D. Blocks. | 85.00 | 46.49 | 14.67 | 15.00 | 15.00 | 15.00 | - |
| | 19. Introduction of Aerators for increasing productivity of fish (New scheme) | - | - | - | - | - | 15.00 | - |
| | 20. Scheme on Development of aquaculture (FFDA) | 905.00 | 584.55 | 130.00 | 165.00 | 165.00 | 250.00 | - |
| | 21. Administrative cost to operate state project unit. | 10.00 | 8.90 | 3.39 | 5.00 | 5.00 | 1.00 | - |
| | 22. Improvement and management of Training Centres. | 35.00 | 18.49 | 6.32 | 9.00 | 9.00 | 5.00 | 5.00 |
| | 23. Construction of approach roads. | 5.00 | 4.74 | - | 1.00 | 1.00 | - | - |
| | 24. Subsidy/Short term loan to spawn. | 5.00 | - | - | - | - | - | - |
| Total :: 101 | | 1752.00 | 953.99 | 255.22 | 341.00 | 341.00 | 422.50 | 10.00 |

Statement QN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>Estuarine/Brackish Water Fisheries</u> | | | | | | | |
| 1. | Project for brackish water Fish Farming | 40.00 | 33.57 | 28.54 | 20.00 | 20.00 | 168.00 | 99.00 |
| 2. | Centrally Sponsored Plan Scheme for Development of brackish water fish Farm at Digha | - | - | 20.00 | 60.00 | 60.00 | 37.50 | 28.00 |
| 3. | Programme to be implemented through brackish water fish farmer's Development agency | - | - | 7.60 | 20.00 | 20.00 | - | - |
| 4. | Assistance to Seed Collectors in brackish water Fisheries Sector | 22.00 | 7.72 | 2.14 | 5.00 | 5.00 | 5.00 | - |
| | Total :- 102 | 162.00 | 41.29 | 58.28 | 105.00 | 105.00 | 210.50 | 127.00 |
| 103 | <u>Marine Fisheries</u> | | | | | | | |
| A. | <u>Landings & berthing facilities</u> | | | | | | | |
| 1. | Development of Infrastructural facilities in marine fish villages | 51.00 | 41.90 | 61.63 | 20.00 | 20.00 | 27.00 | 27.00 |
| 2. | Minor fishing harbour and fish landing centres | 200.00 | 175.07 | 33.65 | 50.00 | 50.00 | 75.00 | 75.00 |
| | Total :- | 251.00 | 216.97 | 95.28 | 70.00 | 70.00 | 102.00 | 102.00 |

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|---|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|---------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| B. Mechanisation of fishing crafts | | | | | | | | |
| 1. | Marine resources survey, standardisation of crafts, gears, training at different centres for operation of mechanised crafts and gears | 99.00 | 68.83 | 21.47 | 33.00 | 33.00 | 14.00 | 6.00 |
| 2. | Subsidy for fishing nets and fishery requisites in marine fishery sector | 115.00 | 63.44 | - | 2.00 | 2.00 | 3.00 | - |
| 3. | Share capital contribution to fishermen's Co-operative Societies for exploitation of Marine resources | 50.00 | 38.94 | - | 2.00 | 2.00 | 3.00 | - |
| Total : | | 264.00 | 171.21 | 21.47 | 37.00 | 37.00 | 20.00 | 6.00 |
| E. Offshore Fisheries | | | | | | | | |
| 1. | Scheme for subsidy for fishing nets and fishery requisites for offshore fishing | 5.00 | - | - | - | - | - | - |
| 2. | State contribution as grant to Primary, Central Fishermen's Co-operative societies to avail NCDC assistance for exploitation to marine resources through off-shore fishing | 5.00 | - | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Total : | | 10.00 | - | 5.00 | 5.00 | 5.00 | 5.00 | - |
| Deep Sea Fisheries | | | | | | | | |
| 1. | Construction of Shore Complex at Roychowk Fishing Harbour | 10.00 | 1.36 | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Total :- | | 10.00 | 1.36 | - | 1.00 | 1.00 | 1.00 | 1.00 |
| Total :- 103 | | 576.00 | 389.54 | 121.75 | 115.00 | 113.00 | 128.00 | 7.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 105. | <u>Processing, Preservation and Marketing</u> | | | | | | | |
| a) | Diversified production of fish bye-products | 30.00 | 31.27 | 10.47 | 9.00 | 9.00 | 10.00 | - |
| b) | Introduction of Cold chain systems for preservation of fish and improvement of transport | 15.00 | 5.00 | - | 2.00 | 2.00 | 5.00 | 5.00 |
| c) | Development of transit and terminal market including retail outlay | 45.00 | 48.47 | 8.83 | 10.00 | 10.00 | 15.00 | 12.00 |
| d) | Commercialisation of Products from Low value and unconventional Species of fish in domestic market | 5.00 | - | - | - | - | - | - |
| e) | Regulation of fish markets and provision for required infrastructure | 5.00 | - | - | - | - | - | - |
| | Total :- 105 | 100.00 | 84.74 | 19.30 | 21.00 | 21.00 | 30.00 | 17.00 |
| 109. | <u>Extension of Training</u> | | | | | | | |
| a) | Expansion of extension wing rendering extension services including setting of information units and Publication of Journals | 125.00 | 76.84 | 19.64 | 35.00 | 35.00 | 32.00 | - |
| b) | Training of fish farmers unemployed and fishermen holding of farmers field day educational tour etc. | 300.00 | 201.04 | 37.05 | 51.00 | 51.00 | 29.00 | 3.00 |
| c) | Training of Dte. officers within the country and abroad | 20.00 | 8.26 | 1.20 | 4.00 | 4.00 | 3.00 | - |

| Statement GN-2 (Contd.) (Rs. in lakhs) | | | | | | | | |
|--|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 109. | Extension of Training | | | | | | | |
| | e) Promotion of study of fishery Science in Universities/Institutes | 15.00 | - | - | 3.00 | 3.00 | 2.00 | 2.00 |
| | e) Imparting training to fisher women in net marketing and repairing and ancillary skill Development fishermen families | 15.00 | 7.88 | 4.86 | 6.00 | 6.00 | 6.00 | - |
| | Total :- 109 | 475.00 | 294.02 | 62.75 | 99.00 | 99.00 | 72.00 | 5.00 |
| 191. | Fishermen Co-operatives | | | | | | | |
| | a) Share Capital contribution to W.B. state fishermen's Co-operative Federation Ltd. | 5.00 | 10.00 | 12.00 | 20.00 | 20.00 | 20.00 | - |
| | b) Share capital contribution to primary/central Fishermen's Co-operative Societies | 2.00 | - | 2.00 | 2.00 | 2.00 | 3.00 | - |
| | c) Share capital contribution to Primary/Central Fishermen's Co-operative Societies to avail NCDC assistance | 15.00 | 2.35 | 0.28 | 2.00 | 2.00 | 2.00 | - |
| | d) Land for Crafts and gears fishery requisites to Primary/Central Co-operative Societies | 5.00 | 21.33 | 0.77 | 10.00 | 10.00 | 7.00 | - |
| | e) Loans for fish stall | - | - | - | - | - | - | - |
| | f) State contribution as grant to Primary/Central Co-operative societies to avail NCDE assistance | 50.00 | 9.53 | 12.00 | 2.00 | 2.00 | 2.00 | - |
| | g) Grant and managerial subsidy to Primary/Central Fishermen's Co-operative Societies | 2.00 | 5.30 | 0.25 | 3.00 | 3.00 | 5.00 | - |
| | Total :- 191 | 79.00 | 48.51 | 27.30 | 39.00 | 39.00 | 39.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 190 | <u>Assistance to Public Sector and other undertakings</u> | | | | | | | |
| a) | Share capital contribution to West Bengal Fisheries Corporation Ltd. | 60.00 | 48.00 | 30.00 | 20.00 | 20.00 | 15.00 | - |
| b) | Share Capital Contribution to West Bengal Fisheries Corporation Ltd. for purchase of equity share for hatchery complex | 60.00 | 34.00 | - | 5.00 | 5.00 | - | - |
| c) | Share Capital contribution to State Fisheries Development Corporation Ltd. | 65.00 | 20.00 | 20.00 | 25.00 | 25.00 | 10.00 | - |
| d) | Loans to West Bengal Fisheries Corporation Ltd. | - | 30.00 | - | - | - | - | - |
| | Total : 190 | 185.00 | 132.00 | 50.00 | 50.00 | 50.00 | 25.00 | - |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| a) | Survey and Collection of Statistics of Fishery resources both in inland and Marine Sector | 20.00 | 6.66 | 3.27 | 8.00 | 8.00 | 8.00 | - |
| b) | Scheme for techno economic survey in fisheries | 5.00 | - | - | - | - | - | - |
| c) | Group personnel Accident Insurance for active fishermen | 20.00 | 12.75 | 2.25 | 4.00 | 4.00 | 4.00 | - |
| d) | Scheme for housing of Fishermen | 12.00 | 10.57 | - | - | - | - | - |
| e) | Development of Infrastructural facilities in inland fishing villages | 75.00 | 80.70 | 24.52 | 15.00 | 15.00 | 20.00 | - |
| f) | Contribution to national Welfare fund | 5.00 | - | - | - | - | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 800 | Other expenditure (Contd.) | | | | | | | |
| | g) Expenditure in connection with natural calamities like flood, drought cyclone etc. | 5.00 | 1.83 | 40.50 | 1.00 | 1.00 | 1.00 | - |
| | h) State contribution towards schemes to be implemented with national welfare fund. | 10.00 | 19.24 | 6.41 | 20.00 | 20.00 | 25.00 | 25.00 |
| | i) Scheme for old age pension to actual fishermen. | - | - | - | 10.00 | 10.00 | 13.00 | - |
| | j) Economic upliftment for tribal people through operation of Piscicultural Development Schemes in tribal areas. | 135.00 | 91.51 | 34.99 | 40.00 | 40.00 | 27.00 | 9.00 |
| | k) Scheme on Development of aquaculture (FFDA) in tribal areas. | 55.00 | 25.00 | 15.00 | 10.00 | 10.00 | 25.00 | - |
| | l) Scheme on Development of aquaculture (FFDA) outside I.T.D.P. area. | - | - | - | - | - | 5.00 | - |
| | Total:- 800 | 342.00 | 248.26 | 126.94 | 108.00 | 103.00 | 128.00 | 54.00 |
| | Total:- 101240500 Fisheries. | 3800.00 | 2335.99 | 801.79 | 945.00 | 945.00 | 1100.00 | 357.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|-----------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101240600 | <u>Forestry and wild life</u> | | | | | | | |
| 01 | <u>Forestry</u> | | | | | | | |
| 005 | <u>Survey and Utilization of Forest Resources.</u> | | | | | | | |
| | 1. Forest Resources Survey. | | | | | | | |
| | (i) Normal | 9.00 | 6.10 | 7.42 | 9.00 | 9.00 | 3.00 | 0.90 |
| | (ii) T.S.P. | - | 0.35 | - | - | - | - | - |
| | 2. Forest Consolidation: | | | | | | | |
| | (i) Normal | 20.00 | 9.41 | 5.00 | 5.00 | 5.00 | 5.00 | 0.50 |
| | (ii) S.C.P. | - | 0.50 | - | - | - | - | - |
| | (iii) T.S.P. | 10.00 | 5.01 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | Total :- 005 | 39.00 | 21.46 | 15.42 | 17.00 | 17.00 | 17.00 | 1.40 |
| 070 | <u>Communication and Buildings</u> | | | | | | | |
| | 1. Development of Forest Commu- nication: | | | | | | | |
| | (i) Normal | 25.00 | 11.31 | 9.20 | 11.00 | 11.00 | 7.00 | 4.20 |
| | (ii) T.S.P. | 8.00 | 3.64 | 1.78 | 4.00 | 4.00 | 3.00 | - |
| | 2. Buildings : | | | | | | | |
| | (i) Normal | 160.00 | 69.43 | 42.63 | 47.00 | 47.00 | 56.00 | 33.60 |
| | (ii) S.C.P. | - | 0.87 | - | - | - | - | - |
| | (iii) T.S.P. | 40.00 | 17.06 | 1.90 | 9.00 | 9.00 | - | - |
| | Total :- 070 | 233.00 | 102.31 | 55.51 | 71.00 | 71.00 | 66.00 | 37.80 |
| 101 | <u>Forest Conservation and Development.</u> | | | | | | | |
| | 1. Forest Protection Force | 184.00 | 10.13 | 18.41 | 30.00 | 30.00 | 25.00 | 2.50 |
| | 2. Working Plans. | 10.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | 3. Management Information System. | - | - | - | - | - | 2.00 | - |
| | 4. Statistical Cell. | 22.00 | 6.96 | 0.58 | 1.00 | 1.00 | - | - |

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Schema/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101 | <u>Forest Conservation and Development (contd)</u> | | | | | | | |
| 5. | Implementation & Evaluation Cell. | 21.00 | 6.22 | - | 1.00 | 1.00 | - | - |
| 6. | Personnel Management Cell. | 12.00 | - | - | 5.00 | 5.00 | 5.00 | - |
| | Total:- 101 | 249.00 | 27.31 | 21.99 | 40.00 | 40.00 | 35.00 | 2.50 |
| 102 | <u>Social & Farm Forestry</u> | | | | | | | |
| 1. | Economic Plantation. | | | | | | | |
| | (i) Normal | 140.00 | 31.98 | 45.77 | 40.00 | 40.00 | 40.00 | 4.00 |
| | (ii) S.C.P. | 26.00 | 12.32 | 6.56 | 15.00 | 15.00 | 15.00 | - |
| | (iii) T.S.P. | 60.00 | 33.07 | 16.23 | 20.00 | 20.00 | 20.00 | - |
| 2. | Plantation of Quick Growing Species. | | | | | | | |
| | (i) Normal | 105.00 | 53.18 | 59.07 | 45.00 | 45.00 | 41.00 | 4.10 |
| | (ii) S.C.P. | 20.00 | 21.45 | 4.71 | 3.00 | 3.00 | 7.00 | - |
| | (iii) T.S.P. | 60.00 | 34.77 | 9.55 | 22.00 | 22.00 | 22.00 | - |
| 3. | IDA assisted Social Forestry Project. | | | | | | | |
| | (i) Normal | 1312.00 | 979.83 | 458.02 | 365.00 | 365.00 | 585.00 | 351.00 |
| | (ii) S.C.P. | 775.00 | 314.19 | 94.94 | 165.00 | 165.00 | 187.00 | - |
| | (iii) T.S.P. | 973.00 | 436.12 | 114.39 | 200.00 | 200.00 | 258.00 | - |
| 4. | Urban Forestry | - | - | - | - | - | 25.00 | 2.50 |
| 5. | Rural Fuelwood Plantation and afforestation of eco- sensitive. | | | | | | | |
| | (i) Normal | 95.00 | 65.83 | 54.82 | 27.00 | 27.00 | 28.00 | 2.80 |
| | (ii) S.C.P. | 15.00 | 5.85 | 11.79 | 6.00 | 6.00 | 6.00 | - |
| | (iii) T.S.P. | 25.00 | 7.99 | 13.78 | 10.00 | 10.00 | 11.00 | - |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>Social & Farm Forestry (contd)</u> | | | | | | | |
| 6. | Area oriented Fuelwood and Fodder Project. | | | | | | | |
| | (i) Normal | - | - | 20.02 | 15.00 | 15.00 | 10.00 | 1.00 |
| | (ii) T.S.P. | - | - | - | - | - | 10.00 | - |
| 7. | Silvi-Pastoral Farmers. | | | | | | | |
| | (i) Normal | - | 3.45 | 16.49 | 35.00 | 35.00 | 22.00 | 2.20 |
| | (ii) S.C.P. | - | 9.04 | - | - | - | 5.00 | - |
| | (iii) T.S.P. | - | - | - | - | - | 8.00 | - |
| 8. | Development of Degraded lands | | | | | | | |
| | (i) Normal | - | - | - | - | - | - | - |
| | (ii) S.C.P. | - | - | - | - | - | - | - |
| | (iii) T.S.P. | - | - | - | - | - | 5.00 | 0.50 |
| 9. | Coastal Shelter-belt Plantation. | | | | | | | |
| | (i) Normal | - | - | - | - | - | 5.00 | - |
| | (ii) S.C.P. | - | - | - | - | - | 5.00 | - |
| 10. | Forestry Research | 25.00 | 11.48 | 7.46 | 8.00 | 8.00 | 9.00 | 0.90 |
| 11. | World Bank assisted Research and Training Project. | 54.00 | | | 2.00 | 2.00 | | |
| 12. | Training of Staff. | 7.00 | 2.96 | 1.67 | 2.00 | 2.00 | 2.00 | |
| | <u>Tribal Area Sub-Plans</u> | | | | | | | |
| 13. | Integrated Area Development | - | - | - | - | - | 10.00 | - |
| Total:- 102 | | 3692.00 | 2064.81 | 935.27 | 980.00 | 980.00 | 1331.00 | 369.00 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990 - 91 | |
|----------|---|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|-----------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 105 | Forest Produce | | | | | | | |
| | 1. Agro-Sibi & Silvo-fisci Project | | | | | | | |
| | i) Agro-Silviculture | | | | | | | |
| | i) Normal | 60.00 | 27.30 | 12.89 | 20.00 | 20.00 | 20.00 | 2.00 |
| | ii) S.C.I. | 6.00 | 2.43 | 2.00 | 3.00 | 3.00 | 3.00 | - |
| | iii) T.S.I. | 55.00 | 27.67 | 10.00 | 12.00 | 12.00 | 12.00 | - |
| | 2. Silvo-fisciulture | | | | | | | |
| | i) Normal | 32.00 | 20.16 | 2.36 | 5.00 | 5.00 | - | - |
| | ii) | 44.00 | 9.24 | 3.18 | - | - | - | - |
| | 3. Timber operation & Forest Utilisation | | | | | | | |
| | i) Normal | 415.00 | 214.03 | 74.82 | 92.00 | 92.00 | 67.00 | 26.80 |
| | ii) S.C.I. | - | 4.99 | - | - | - | - | - |
| | iii) T.S.I. | 145.00 | 92.42 | 25.74 | 33.00 | 33.00 | 23.00 | - |
| | 4. Development Forest-based Industries | 10.00 | - | - | 2.00 | 2.00 | - | - |
| | Total : 105 | 817.00 | 398.24 | 130.99 | 167.00 | 167.00 | 125.00 | 28.80 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990 - 91 | |
|----------|---|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|-----------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 300 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Economic Rehabilitation or Fringe Population | | | | | | | |
| | i) Normal | 15.00 | - | 6.38 | 8.00 | 8.00 | 24.00 | 2.40 |
| | ii) S.C.I. | 9.00 | - | 1.60 | 5.00 | 5.00 | 14.00 | - |
| | iii) T.S.I. | 15.00 | - | 3.65 | 7.00 | 7.00 | 22.00 | - |
| | iii) T.S.I. | | 5.00 | = | 6.00 | 6.00 | 6.00 | - |
| | 2. Intensification of Management | 30.00 | 5.99 | = | 6.00 | 6.00 | | |
| | 3. Amenities to Forest staff & Labour | | | | | | | |
| | i) Normal | 15.00 | 7.20 | 3.63 | 3.00 | 3.00 | 5.00 | 3.00 |
| | ii) S.C.P. | - | 0.05 | - | - | - | - | - |
| | iii) T.S.I. | 5.00 | 2.27 | 0.31 | 1.00 | 1.00 | - | - |
| | 4. Publicity-cum-Extension | 9.00 | 1.46 | 1.54 | 2.00 | 2.00 | 3.00 | - |
| | 5. Investment in Equity capital of West Bengal Forest Development Corporation Ltd., | 100.00 | 50.00 | 20.00 | 20.00 | 20.00 | 10.00 | - |
| | 6. 50% share-West Bengal Pulpwood Dev. Corporation Ltd., | 50.00 | 30.00 | - | 10.00 | 10.00 | 11.00 | - |
| | 7. Equity participation-West Bengal Waste Land Development Corpora- tion Ltd. | - | - | - | - | - | 25.00 | - |
| | Total:300 Other Expendi- ture | 248.00 | 96.97 | 37.11 | 62.00 | 62.00 | 120.00 | 5.40 |

Statement CN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|---|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 02 | <u>Environmental Forestry & Wild life</u> | | | | | | | |
| 110 | <u>Wild Life Preservation</u> | | | | | | | |
| | 1.Improvement of wild life | 55.00 | 16.66 | 23.03 | 27.00 | 27.00 | 28.00 | 5.60 |
| | 2.Sunderbans Tiger Reserve | 69.00 | 32.05 | 15.40 | 15.00 | 15.00 | 15.00 | 3.00 |
| | 3.Buxa Tiger Reserve | 76.00 | 29.83 | 7.16 | 15.00 | 15.00 | 15.00 | 3.00 |
| | 4.Jaldapara Sanctuary | | | | | | | |
| | i) Normal | 35.00 | 2.31 | - | 2.00 | 2.00 | 4.00 | 0.40 |
| | ii) T.S.F. | 4.00 | 0.45 | - | 1.00 | 1.00 | - | - |
| | 5.Crocodile Project | 4.00 | 0.79 | - | - | - | - | - |
| | 6.Captive breeding | 11.00 | 0.77 | 0.33 | 4.00 | 4.00 | 2.00 | 0.40 |
| | 7.Control of Poaching | 13.00 | - | 1.67 | 3.00 | 3.00 | 3.00 | 0.60 |
| | 8.Nature Education Interpretation | | | | | | | |
| | i) Normal | 6.00 | 1.92 | 0.90 | 1.00 | 1.00 | 2.00 | 0.40 |
| | ii) T.S.F. | 2.00 | - | - | 1.00 | 1.00 | - | - |
| | 9.Neora Valley Parks | - | - | - | 2.00 | 2.00 | 2.00 | 0.40 |
| | 10.Mahananda Wildlife Sanctuary | - | - | 0.13 | 3.00 | 3.00 | 3.00 | 0.60 |
| | 11.Wet-Land Development | - | - | - | - | - | 3.00 | 0.60 |

tp/-

GH/-

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990- 91 | |
|----------|----------------------------|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|----------------------|--------------------------------|
| | | | | | Approved Cutlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

110 Wilf Life Preservation(Contd.)

| | | | | | | | |
|---------------------------------------|-------|---|---|------|------|------|------|
| 12.Singalila Park in Darjeeling Hills | 12.00 | - | - | 4.00 | 4.00 | 4.00 | 0.80 |
| 13.Marine National Parks | - | - | - | - | - | 4.00 | 0.80 |
| 14.Senchal Wildlife Sanctuary | - | - | - | - | - | 2.00 | 0.40 |
| 15.Elephant Project | - | - | - | - | - | 5.00 | 1.00 |

Total : 110 287.00 84.78 48.62 78.00 78.00 92.00 18.40

112 Public Gardens

| | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|------|
| 1.Creation and Improvement of Parks and Gardens | 82.00 | 55.94 | 34.71 | 40.00 | 40.00 | 24.00 | 2.40 |
|--|-------|-------|-------|-------|-------|-------|------|

Total:02 Environmental Forestry &
Wilf Life 369.00 140.72 83.33 118.00 118.00 116.00 20.80

Total:101240600-Forestry & Wilf life 5647.00 2851.82 1279.62 1455.00 1455.00 1810.00 465.72

101 240800 Food Storage & Warehousing01. Food1.Applied & Nutrition Programme
(Agriculture Department)

| | | | | | | | |
|------------|------|---|---|---|---|---|---|
| i) Normal | 3.46 | - | - | - | - | - | - |
| ii) S.C.F. | 0.85 | - | - | - | - | - | - |

Total: 01 4.31 - - - - - -

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|---|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 02 | <u>Storage and Warehousing</u> | | | | | | | |
| | 1. Scheme for Processing and Preservation of fruits and vegetables | 101.00 | 68.34 | 31.00 | 33.00 | 33.00 | 48.00 | - |
| | 2. Farmer's training in post harvest technology | | | | | | | |
| | i) Normal | 3.00 | 1.32 | - | 0.60 | 0.60 | 0.30 | - |
| | ii) S.C.I. | 3.00 | - | - | 0.60 | 0.60 | 0.25 | - |
| | 3. Construction of Rural Godown | | | | | | | |
| | i) Normal | 40.00 | 8.03 | - | 4.00 | 4.00 | 2.00 | - |
| | ii) S.C.I. | 5.00 | - | 0.30 | 1.00 | 1.00 | 1.00 | - |
| | 4. Scheme for maintenance and management of Cold Storages | 6.00 | 2.75 | 0.40 | 1.20 | 1.20 | 0.60 | - |
| | 5. Distribution of Metallic coins | | | | | | | |
| | i) Normal | 4.00 | 2.50 | 1.50 | 2.10 | 2.10 | 2.50 | - |
| | ii) S.C.I. | 3.00 | 1.23 | 1.00 | 1.00 | 1.10 | 1.00 | - |
| | iii) T.S.I. | 5.00 | 2.40 | 1.00 | 1.80 | 1.80 | 1.00 | - |
| | 6. Subsidy to small farmers for construction and improvement of storage structure | | | | | | | |
| | i) Normal | 10.00 | 2.95 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | ii) S.C.I. | 10.00 | 3.53 | 3.00 | 4.00 | 4.00 | 3.00 | - |
| | iii) T.S.I. | 10.00 | 2.86 | 1.78 | 2.00 | 2.00 | 2.00 | - |

Sub. National Systems Unit
 National Institute of Educational
 Planning and Administration
 17-B, Sarvabhoj Marg, New Delhi-110016
 DOC. No. P. 5.3.6.
 Date: 3/8/92

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990-91 | |
|---|--|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 02 <u>Storage and Warehousing</u> (Contd.) | | | | | | | | |
| | 7. Scheme for extension of Community canning extrainees | - | - | - | - | - | 5.00 | - |
| | 8. Scheme for demonstration of better packaging of fruits and vegetables | - | - | - | - | - | 0.50 | - |
| | 9. Setting up of a quality control laboratory for processed fruits and vegetables | - | - | - | - | - | 1.00 | - |
| | 10. Scheme for creation of a processed fruits marketing cell under the Directorate of marketing | - | - | - | - | - | 1.00 | - |
| | 11. West Bengal State Warehousing Corporation (I.U. Department, | 100.00 | 75.00 | 20.00 | 10.00 | 10.00 | 15.00 | 15.00 |
| | Total : 02 | 300.00 | 171.41 | 63.98 | 65.40 | 65.40 | 88.15 | 15.00 |
| | Total: 101 240000-Food Storage & warehousing | 304.31 | 171.41 | 63.98 | 65.40 | 65.40 | 88.15 | 15.00 |
| 1012415 00 <u>Agricultural Research & Educa- tion</u> | | | | | | | | |
| 004 <u>Research</u> | | | | | | | | |
| | 1. Scheme for Survey Micro-nutrient Studies | 2.00 | 0.26 | 1.10 | 1.20 | 1.20 | 1.50 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture | Statement GN-2 (Contd.) (Ps. in lakhs) | | | |
|----------|---|--|--|---------------------------------------|--|----------------------------|---------------------|--------------------------------|
| | | | | | 1989 - 90 | | Annual Plan 1990-91 | |
| | | | | | Approved outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 004 | <u>Research (Contd.)</u> | | | | | | | |
| | 2. Matching grant for I.C.A.R. sponsored Schemes | 10.00 | 6.23 | 3.80 | 3.00 | 3.00 | 4.00 | - |
| | 3. Development of Adaptive Research including Dry Land Research Station | 20.00 | 6.77 | 2.45 | 5.40 | 5.40 | 4.00 | - |
| | 4. Adaptive Research on Water Management | 20.00 | 14.33 | 7.70 | 8.00 | 8.00 | 9.00 | - |
| | 5. Development of Sub-divisional Adaptive Research Station | 28.00 | 6.61 | - | 4.00 | 4.00 | 6.00 | 6.00 |
| | 6. Scheme for establishment of soil conservation research station | 30.00 | 11.52 | 4.90 | 7.40 | 7.00 | 7.00 | - |
| | Total : 004 Research | 110.00 | 45.77 | 19.95 | 29.00 | 28.60 | 31.50 | 6.00 |

227 Education

1. Development of Agricultural
Education of Bidhan Chandra
Krishi Viswa Vidyalaya and
other universities

1000.00 819.87 214.10 250.00 250.00 280.00 -

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture | 1989 - 90 | | Annual Plan 1990-91 | |
|--|--|--|--|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 227 Education (Contd.) | | | | | | | | |
| | 2. North Bengal Campus of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Vijnam Kendra | 500.00 | 201.80 | 271.65 | 125.00 | 125.00 | 135.00 | - |
| Total: 227 | | 1500.00 | 1021.67 | 485.75 | 375.00 | 375.00 | 415.00 | - |
| Total :101241500 Agricultural Research & Education | | 1610.00 | 1067.44 | 505.70 | 404.00 | 403.60 | 446.50 | 6.00 |
| 101241600 Agricultural Financial Institutions | | | | | | | | |
| | 1. Rural Branch in West Bengal (Finance Banking Department) | 50.00 | 22.50 | 3.75 | 15.00 | 15.00 | 11.25 | 11.25 |
| | 2. Purchase of Debenture of Co- operative Land Mortgage Bank (Co-operation Department, | 200.00 | 87.50 | 23.45 | 52.50 | 52.50 | 46.75 | 46.75 |
| Total:101241600 Agricultural Financial Institutions | | 250.00 | 110.00 | 32.20 | 67.50 | 67.50 | 58.00 | 58.00 |
| 101242500 Co-Operation | | | | | | | | |
| 001 | Direction and Administration | | 6.81 | - | 12.00 | 12.00 | 4.26 | - |
| 003 | Direction and Administration Training | | 70.77 | 29.37 | 29.78 | 29.78 | 38.50 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | Statement GN-2 (Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|------------|--|--|--|--|--|----------------------------|---------------------|---------------------------------|
| | | | | | 1989 - 90 | | Proposed Outlay | Of which Capital Content. |
| | | | | | Approved Outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101 242500 | Co-operation(Contd., | | | | | | | |
| 004 | Research and Evaluation Research and Evaluation | - | - | - | - | - | - | - |
| 101 | Audit of Co-operatives Audit of Co-operatives | | 8.37 | 4.46 | 50.00 | 50.00 | 50.00 | - |
| 105 | Information and Publicity Information and Publicity | | 0.85 | 0.11 | 1.65 | 1.65 | 2.00 | - |
| 106 | Assistance to Multipurpose Rural Cooperatives Assistance to Multipurpose Rural Cooperatives | | 614.85 | 172.34 | 223.54 | 223.54 | 311.32 | - |
| 107 | Assistance to Credit Co-ope- ratives Assistance to Credit Co-ope- ratives | 4000.00 | 397.03 | 144.91 | 185.35 | 185.35 | 230.63 | 147.65 |
| 108 | Assistance to Other Co-operatives | | | | | | | |
| | a) Co-operative Processing | | 249.39 | 47.44 | 149.25 | 149.25 | 108.98 | 68.73 |
| | b) Co-operative Marketing | | 433.06 | 216.36 | 141.18 | 141.18 | 156.14 | 104.74 |
| | c) Consumer Co-operatives | | 52.04 | 24.76 | 26.25 | 26.25 | 24.80 | 22.02 |
| 109 | Agriculture Credit Stabilisation Fund Agriculture Credit Stabilisation Fund | | 5.75 | 1.00 | 1.50 | 1.50 | 2.00 | - |

tp/-
GH/-

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
|-----------|---|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101242500 | <u>Co-operation</u> | | | | | | | |
| 190 | <u>Assistance to Public Sector & Other Undertakings</u> | | | | | | | |
| | Assistance to Public Sector & Other Undertakings | | - | - | - | - | - | - |
| 277 | <u>Education</u> | | | | | | | |
| | Education | | - | - | - | - | - | - |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | a) <u>Other Expenditure</u> | | 4.59 | 3.00 | 7.00 | 7.00 | 4.00 | 4.00 |
| | <u>Housing</u> | | | | | | | |
| | b) <u>Development of Housing Co- operatives</u> | | - | - | 1.00 | 1.00 | 1.00 | 1.00 |
| | c) <u>Labour and Employment</u> | | | | | | | |
| | <u>Labour Co-operatives</u> | | 1.25 | 0.57 | 4.00 | 4.00 | 1.50 | 1.10 |
| | <u>Crop Husbandry</u> | | | | | | | |
| | <u>Farming Co-operatives</u> | | - | - | - | - | - | - |
| | <u>Total:101242500 Co-operation:</u> | 4000.00 | 1845.26 | 644.32 | 832.50 | 832.50 | 943.13 | 349.24 |
| 101243500 | <u>Other Agricultural Programme</u> | | | | | | | |
| | <u>01. Marketing and Quality Control</u> | | | | | | | |
| | <u>1. Improvement and Extension of Market Intelligence</u> | 35.00 | 16.78 | 12.55 | 14.50 | 14.40 | 12.00 | - |

Statement CN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project. | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|-----------------------------|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

10124350C Other Agricultural Programme

C1. Marketing & Quality Control (Contd)

| | | | | | | | |
|---|--------|--------|-------|-------|-------|-------|-------|
| 2. Strengthening of staff of the Marketing Branch of the Dte. of Agriculture. | 80.00 | 50.47 | 21.00 | 23.00 | 23.00 | 20.00 | - |
| 3. Subsidy for maintenance of staff (Regulated Market) | 10.00 | 2.30 | - | 3.00 | 2.50 | 2.00 | - |
| 4. Scheme for development of terminal markets of fruits and vegetables | 10.00 | 1.20 | - | 0.50 | 0.50 | 0.50 | - |
| 5. Scheme for development of farm to market link road | | | | | | | |
| i, Normal | 171.00 | 114.50 | 51.10 | 50.00 | 50.00 | 65.00 | 25.00 |
| ii, S.C.I. | 70.00 | 11.94 | 14.60 | 22.00 | 22.00 | 30.00 | 10.00 |
| iii, T.S.I. | 23.00 | 12.17 | 5.00 | 0.00 | 7.90 | 7.00 | 3.00 |
| 6. Development of Rural and Primary Market | | | | | | | |
| i, Normal | 80.00 | 25.87 | 16.60 | 16.50 | 16.50 | 51.00 | - |
| ii) S.C.F. | 25.00 | 9.57 | 7.20 | 6.50 | 6.50 | 16.00 | - |
| 7. Scheme for stepping up of Horticultural produces processing & marketing crop | - | - | - | - | - | 2.00 | - |

tp/-

GH/-

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project. | Seventh Plan (1985 - 90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
|-----------|---|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1112-3500 | 5. Scheme for development of liveshock market | 10.00 | 2.40 | - | 1.50 | 1.20 | 2.00 | - |
| | 9. Development of Regulated Markets | 55.00 | 12.46 | 21.40 | 10.00 | 22.00 | 15.00 | 15.00 |
| | i) Normal | - | - | - | - | - | 1.00 | - |
| | ii) S.C.I. | - | - | - | - | - | - | - |
| | 10. Scheme for training in grading of Jute | 17.00 | 7.47 | 5.89 | 5.00 | 5.00 | 4.00 | - |
| | i) Normal | 8.00 | 3.47 | 2.00 | 2.50 | 2.50 | 3.00 | - |
| | ii) S.C.I. | 9.00 | 4.00 | 3.89 | 2.50 | 2.50 | 1.00 | - |
| | 11. Subsidy to State Marketing | 17.00 | 10.78 | 10.00 | 8.00 | 8.00 | 5.00 | - |
| | 12. Subsidy to bullock cart user | 10.00 | 2.08 | 2.50 | 2.00 | 1.80 | 1.00 | - |
| | i) Normal | 10.00 | 1.72 | 2.50 | 2.00 | 2.00 | 1.00 | - |
| | ii) S.C.I. | 8.00 | 5.41 | 2.00 | 1.00 | 1.00 | 1.00 | - |
| | iii) T.S.I. | 60.00 | 29.36 | 4.00 | 20.00 | 8.00 | 12.00 | - |
| | 13. Price Support Agriculture | 10.00 | 2.76 | - | 1.00 | 1.00 | 1.00 | - |
| | 14. Scheme for export promotion of agriculture commodities | 10.00 | 0.03 | 0.10 | 1.00 | 1.00 | 3.00 | - |
| | 15. Training of marketing officials and other | 10.00 | 0.03 | 0.10 | 1.00 | 1.00 | 3.00 | - |

| Code No. | Name of the Scheme/Project. | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989-90 | | Annual Plan 1990-91 | |
|----------|-----------------------------|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

101243500 Other Agricultural Programme

01. Marketing & Quality Control (Contd)

16. Scheme for grant-in-aid to
Regulated Market Committee for
introduction of Section
Grading etc. within Market

- - - - - 2.00 -

17. Scheme for introduction of
pledge finance through Regula-
ted Market Committee

- - - - - 0.35 -

Tribal Area Sub-Plan
Market Development

20.00 4.32 1.10 2.00 2.00 2.00 1.00

Total: 101243500 Marketing & quality control 739.00 330.02 179.45 200.00 198.80 272.35 54.00

TOTAL: 1010000 GO Agriculture & Allied
Activities

29734.00 15659.46 6303.30 7262.90 7167.75 8431.43 1369.33

Statement GN-2 (Contd.) (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|---------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 0000 00 | II. <u>Rural Development.</u> | | | | | | | |
| 2501 00 | <u>Special Programme for Rural Development.</u> | | | | | | | |
| 01 | <u>Integrated Rural Development Programme (IRDP).</u> | | | | | | | |
| | Integrated Rural Development Programme. | 10000.00 | 5806.80 | 2881.05 | *2700.00 | 3500.00 | 3410.00 | - |
| 02 | <u>Drought Prone Areas Development Programme.</u> | | | | | | | |
| | Drought Prone Areas Development Programme : | | | | | | | |
| | i) Normal. | 620.00 | 346.57 | 154.90 | 103.00 | 103.00 | 100.00 | - |
| | ii) S.C.P. | 374.00 | 150.49 | 45.00 | 96.00 | 96.00 | 105.00 | - |
| | iii) T.S.P. | 230.00 | 117.19 | 48.75 | 56.00 | 56.00 | 50.00 | - |
| | Total : 02 | 1224.00 | 614.25 | 248.65 | 255.00 | 255.00 | 255.00 | - |
| 04 | <u>Integrated Rural Energy Planning Programme.</u> | | | | | | | |
| | 1. Integrated Rural Energy Planning Programme. (Development & Planning Deptt.) | 50.00 | 1.70 | 11.04 | 23.00 | 23.00 | 26.00 | 10.40 |
| | 2. Integrated Rural Energy Programme. (Cottage & Small Scale Industries Department) | 40.00 | 35.01 | 12.00 | 12.50 | 12.50 | 15.00 | - |
| | Total : 04 | 90.00 | 36.71 | 23.04 | 35.50 | 35.50 | 41.00 | 10.40 |

* Subsequently revised to Rs.3500.00 lakhs by Planning Commission.

contd....

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay* | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 2505 00 | <u>Rural Employment.</u> | | | | | | | |
| 01 | <u>National Programmes.</u> | | | | | | | |
| | JRY (NREP). | 10000.00 | 5145.46 | 2816.36 | *2150.00 | 4322.03 | 3652.88 | 2882.30 |
| 06 | <u>Water Supply and Sanitation.</u> | - | - | - | - | - | - | - |
| | 1. Central Rural Sanitation Programme. | - | - | - | ** | - | 130.13 | 92.00 |
| 102 2506 00 | <u>Land Reforms.</u> | | | | | | | |
| 001 | 1. Direction & Administration. | | | | | | | |
| 012 | 2. Statistics and Evaluation. | | | | | | | |
| 101 | 3. Regulation of Land-holding and Tenancy. | 4200.00 | 5920.68 | 1086.00 | 490.00 | 435.00 | 1123.00 | - |
| 102 | 4. Consolidation of Holdings. | | | | | | | |
| 103 | 5. Maintenance of Land Records. | | | | | | | |
| 104 | 6. Assistance to Allottees of surplus land. | | | | | | | |
| | Total : | 4200.00 | 5920.68 | 1086.00 | 490.00 | 435.00 | 1123.00 | - |

* Subsequently revised to Rs.4320.03 lakhs by Planning Commission.

** Rs.76.00 lakhs has been provided subsequently by this Deptt. in respect of Central Rural Sanitation Programme.

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|----------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>Consolidation of Holdings.</u> | | | | | | | |
| | 1. Consolidation of Holdings (Agriculture Deptt.) | 30.00 | 48.30 | 5.00 | 5.00 | 5.00 | - | - |
| 104 | <u>Assistance to allottees of surplus land.</u> | | | | | | | |
| | 1. Development and Cultivation of the surplus land. (Agriculture Deptt.) | | | | | | | |
| | i) Normal. | 11.00 | 19.06 | 4.00 | - | - | - | - |
| | ii) S.C.P. | 33.00 | 17.97 | 13.30 | - | - | - | - |
| | iii) T.S.P. | 6.00 | 2.83 | 2.70 | - | - | - | - |
| | Total : | 50.00 | 39.86 | 20.00 | - | - | - | - |
| Total : 102 | 2506 00 - Land Reforms. | 4280.00 | 6008.84 | 1111.00 | 495.00 | 440.00 | 1123.00 | - |
| 102 2515 00 | <u>Other Rural Development Programme.</u> | | | | | | | |
| 001 | <u>Direction and Administration.</u> | | | | | | | |
| | 1. Strengthening of implementation machinery for Panchayats. | 50.00 | 21.70 | 11.91 | 14.00 | 14.00 | 43.00 | 8.00 |
| 003 | <u>Training.</u> | | | | | | | |
| | 1. Setting up of Training Centres. | 130.00 | 50.00 | 10.00 | 25.00 | 25.00 | 30.00 | 30.00 |
| | 2. Training of Functionaries of Panchayats. | 50.00 | 19.26 | 2.76 | 15.00 | 15.00 | 15.00 | - |
| | Total : 003 | 180.00 | 69.26 | 12.76 | 40.00 | 40.00 | 45.00 | 30.00 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|---|--|--|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101 | <u>Panchayati Raj.</u> | | | | | | | |
| | 1. Grants-in-aid to P.R.Bodies for augmentation in resources. | 400.00 | 206.86 | 49.97 | 47.00 | 47.00 | 100.00 | - |
| | 2. Setting up of a Panchayati Raj Finance Corporation. | 40.00 | - | - | - | - | - | - |
| | 3. Grants for construction of Panchayat Ghars. | 42.00 | 21.50 | 7.56 | 10.50 | 10.50 | - | - |
| | 4. Assistance to P.R. bodies for setting up and maintenance of Anchal Nurseries. | 5.00 | 2.86 | 0.40 | 1.00 | 1.00 | - | - |
| | 5. Construction/Expansion of office buildings of Panchayat Samities and Zilla Parishads. | 202.00 | 107.18 | 49.98 | 50.00 | 50.00 | 100.00 | 100.00 |
| | 6. Assistance to P.R.Bodies for Construction and maintenance of Homeopathi dispensaries. | 15.00 | 3.00 | 3.00 | 4.50 | 4.50 | - | - |
| | 7. Assistance to P.R. Bodies enviro- nmental improvement. | 5.00 | - | - | - | - | - | - |
| | 8. Assistance to P.R. Bodies for infrastructure development of potential growth centres. | 5.00 | - | - | - | - | - | - |
| | 9. Assistance to P.R.Bodies for extension of existing Panchayat Ghars. | 25.00 | 6.40 | 5.00 | 5.00 | 5.00 | - | - |
| | 10. Grants for construction/exten- sion of Panchayat Ghars. | - | - | - | - | - | 60.00 | 60.00 |
| | Total : 101. | 739.00 | 347.80 | 115.91 | 118.00 | 118.00 | 260.00 | 160.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project. | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>Community Development</u> | | | | | | | |
| | 1. Strengthening of Block Organisa- tion | | | | | | | |
| | a) Staff support | - | - | - | 54.20 | 54.20 | - | - |
| | b) Providing vehicles to the Blo- ck Development officers | - | - | - | - | - | 15.00 | - |
| | 2. Strengthening of State Centre of Research and Training in Rural Dev. | - | - | - | 1.10 | 1.10 | 2.00 | - |
| | 3. Strengthening and promotion of Mahila Mandals | 367.00 | 171.61 | 54.26 | 1.69 | 1.69 | 2.50 | - |
| | 4. Housing (Construction of Adminis- trative Bldgs. for Blocks etc.) | 133.00 | 34.06 | 10.47 | 18.00 | 18.00 | 60.00 | 60.00 |
| | Total :- 102 | 500.00 | 205.67 | 64.73 | 74.99 | 74.99 | 79.50 | 60.00 |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Programmes/Schemes of visit, visualisation, exhibition and evaluation of the working of Panchayats | 6.00 | 0.24 | 0.54 | 1.00 | 1.00 | 2.00 | - |
| | Total : 2515-Other Rural Dev. Prog. | 1475.00 | 644.67 | 205.85 | 247.99 | 247.99 | 429.50 | 258.00 |
| | Total:102-II.Rural Development | 27069.00 | 18556.73 | 7285.95 | 5033.49 | 8300.52 | 3041.51 | 3242.70 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|------------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1030000 00 | III. SPECIAL AREA PROGRAMME | | | | | | | |
| 2551 00 | Hill Areas | | | | | | | |
| | 1. Hill Areas Development of Darjeeling District. (Development & Planning Deptt.) | 500.00 | 300.15 | 109.29 | 120.00 | 120.00 | 135.00 | 95.00 |
| | 2. Preparation of O.D.P. for Jaygaon area in Jalpaiguri District. (Development & Planning Deptt.) | 10.00 | 0.06 | - | 0.25 | 0.25 | 3.00 | - |
| | 3. Preparation of O.D.P. for Mirik Area in Darjeeling District. (Development & Planning (T&CP) Deptt.) | 10.00 | - | - | 0.25 | - | - | - |
| | 4. Development of Hill Areas | 12.00 | 2.00 | 2.62 | 3.00 | - | 4.00 | - |
| | Total : 255100 : | 532.00 | 302.21 | 111.91 | 123.50 | 120.25 | 142.00 | 95.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project. | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|---|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 257500 | <u>Other Special Area Programme</u> | | | | | | | |
| 1. | Development of Jhargram Areas of Midnapore District | 400.00 | 234.66 | 108.33 | 114.45 | 114.45 | 125.90 | 83.00 |
| 2. | Development of North Bengal | 100.00 | 28.95 | 29.56 | 31.50 | 31.50 | 31.50 | 13.00 |
| 3. | Development North Bengal (Agriculture Deptt.) | | | | | | | |
| | i) Normal | 300.00 | 194.33 | 68.00 | 66.00 | 65.00 | 85.00 | - |
| | ii) S.C.F. | 323.00 | 163.93 | 90.00 | 90.00 | 90.00 | 125.00 | - |
| | iii) T.S.F. | 50.00 | 217.92 | 20.00 | 19.00 | 19.00 | 30.00 | - |
| 4. | Development of Sundarbans Areas of 24 Parganas District | 2500.00 | 2223.64 | 650.46 | 840.00 | 840.00 | 900.00 | 451.60 |
| | Total : | 3673.00 | 3063.48 | 967.30 | 1160.95 | 1160.95 | 1297.40 | 552.60 |
| 02 | <u>Backward Areas</u> | | | | | | | |
| | <u>Tribal Areas Development</u> | | | | | | | |
| 1. | Agricultural Development in Special Problem Areas like Kanksa, Bud Bud, Ausgram, Goballovpur, Ayodhya Hills etc. (Agriculture Department) | 120.00 | 30.64 | 22.15 | 31.00 | 31.00 | 32.00 | 3.00 |
| 60 | <u>Others</u> | | | | | | | |
| 1. | Comprehensive Area Development Project | 1044.00 | 738.00 | 320.00 | 560.10 | 560.16 | 616.00 | 165.50 |
| 2. | Ayacent Development | 60.00 | 23.39 | 3.00 | 2.00 | 2.00 | - | - |
| 3. | Pilot Project on Soil and Water Management in Kangsabati Command Area | 31.00 | 20.58 | - | - | - | - | - |
| 4. | Project on Soil and Water Management in Kangsabati Command Area | - | - | 9.35 | 11.50 | 11.50 | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project. | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
|---|---|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 60 | Others | | | | | | | |
| 5. | Pilot Project on Soil and Water Management in Mayurakshi Command Area | 31.00 | 23.10 | - | - | - | - | - |
| 6. | Project on Soil and Water Management in Mayurakshi Command Area | - | - | 9.35 | 11.50 | 11.50 | - | - |
| 7. | Pilot project on Soil and Water Management in Damodar Valley Command Area | 31.00 | 21.99 | - | - | - | - | - |
| 8. | Project on Soil and Water Management in Damodar Valley Command Area | - | - | 10.00 | 12.00 | 12.00 | - | - |
| Total : 60 Others | | 1197.00 | 827.15 | 351.70 | 597.16 | 597.16 | 616.00 | 165.50 |
| Total:257500 Other Special Area Programmes | | 4990.00 | 3921.27 | 1341.15 | 1789.11 | 1789.11 | 1945.40 | 731.10 |
| Total : 103 000000 III. Special Area Progs. | | 5522.00 | 4223.48 | 1453.05 | 1912.61 | 1909.35 | 2087.40 | 826.10 |
| 04 0000 00 IV Irrig. & Flood Control | | | | | | | | |
| 2701 00 | Major & Medium Irrigation | | | | | | | |
| 01 | Major Irrigation (Commercial) | | | | | | | |
| 1. | Mayurakshi Reservoir project (Liabilities) | 100.00 | 137.83 | 10.03 | - | - | 20.00 | 20.00 |
| 2. | Kangsabati Reservoir Project | 120.00 | 1722.24 | 692.20 | 1000.00 | 1000.00 | 1200.00 | 1000.00 |
| 3. | Damodar Valley Project | 246.00 | 401.00 | 273.64 | 150.00 | 150.00 | 200.00 | 200.00 |
| 4. | Teesta Barrage Project | 12064.00 | 10627.43 | 2920.00 | 2000.00 | 2000.00 | 1750.00 | 1410.00 |
| 5. | Modernisation of Mayurakshi Project | 200.00 | 0.24 | - | 10.00 | 10.00 | 5.00 | 5.00 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989-90 | | Annual Plan 1990-91 | |
|--------------|---|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6. | Modernisation of Barrage and Irrigation System of D.V.C. | 300.00 | 2.45 | - | 10.00 | 10.00 | 2.00 | 2.00 |
| 7. | Modernisation of Kangsabati Project | 500.00 | 3.44 | - | 100.00 | 100.00 | 150.00 | 150.00 |
| 8. | Upper Kangsabati Project | 100.00 | - | - | - | - | - | - |
| 9. | Subarnarekha Barrage Project | 1400.00 | 263.18 | 140.00 | 300.00 | 300.00 | 950.00 | 900.00 |
| 10. | Teesta Barrage Project Second Sub-stage | 500.00 | - | - | - | - | 5.00 | 5.00 |
| 11. | Darakeswar-Gandheswari Reservoir Project | - | - | - | - | - | 10.00 | 10.00 |
| 12. | Siddeswari Non-Beel Reservoir Project | - | - | - | - | - | 10.00 | 10.00 |
| 13. | Ajoy Reservoir Project | - | - | - | - | - | 5.00 | 5.00 |
| 14. | Dolong Irrigation Scheme | - | - | - | - | - | 15.00 | 15.00 |
| 15. | Land Acquisition in Maithon and Panchet Reservoir area | - | - | - | - | - | - | - |
| 16. | Capital component of Tenukt Dam | - | - | - | - | - | 25.00 | 25.00 |
| 17. | Lining of Canals in Selective reaches of Mayurakshi Project | - | - | - | - | - | 150.00 | 150.00 |
| 18. | Special Repairs to existing Irrigation System | - | - | - | - | - | - | - |
| | a) Mayurakshi Project | - | - | - | - | - | 100.00 | 100.00 |
| TOTAL - 01 : | | 16610.00 | 13206.87 | 4035.92 | 4070.00 | 4070.00 | 4597.00 | 4007.00 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | Statement GN-2(Contd.) (in lakhs) | | | |
|----------|---|--|--|--|-----------------------------------|----------------------------|---------------------|---------------------------------|
| | | | | | 1989-90 | | Annual Plan 1990-91 | |
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 03 | Medium Irrigation (Commercial) | 57.00 | 141.72 | 72.52 | 50.00 | 50.00 | 50.00 | 50.00 |
| 04 | Medium Irrigation (Non-Commercial) | 1463.00 | 555.10 | 223.34 | 300.00 | 392.00 | 503.00 | 503.00 |
| 30 | General (Water Development) | | | | | | | |
| 001 | Direction and Administration | 472.00 | 169.32 | | 85.00 | 85.00 | 97.00 | 97.00 |
| 002 | Data Collection | 13.00 | - | | 2.00 | 2.00 | 3.00 | 3.00 |
| 003 | Training | 34.00 | 13.69 | | 13.00 | 13.00 | 15.00 | 15.00 |
| 004 | Research | 35.00 | 21.36 | | 26.00 | 26.00 | 24.00 | 24.00 |
| 005 | Survey and Investigation | 581.00 | 403.65 | 200.20 | 167.00 | 167.00 | 161.00 | 161.00 |
| 052 | Machinery and Equipment | 50.00 | - | | 1.00 | 1.00 | 5.00 | 5.00 |
| 000 | Other Expenditure | 200.00 | 75.75 | | 30.00 | 30.00 | 35.00 | 35.00 |
| | Total : 30 | 1445.00 | 633.77 | 200.20 | 324.00 | 324.00 | 345.00 | 345.00 |
| | Total : 2701 - Major & Medium Irrigation | 19500.00 | 14533.53 | 4630.07 | 4343.00 | 4343.00 | 5500.00 | 4910.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|------------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 54 2702 00 | <u>Minor Irrigation</u> | | | | | | | |
| 01 | <u>Surface Water</u> | | | | | | | |
| 101 | <u>Water Tanks</u> | | | | | | | |
| | Surface Flood Irrigation Scheme | 1404.00 | 481.85 | 104.43 | 179.30 | 179.30 | 230.00 | 166.70 |
| 102 | <u>Life Irrigation Schemes</u> | | | | | | | |
| | 1. Surface life Irrigation | 1010.00 | 595.80 | 381.53 | 452.00 | 452.00 | 520.00 | 499.50 |
| | 2. Surface Water Development Schemes- River life Irrigation (World Bank Project) | 750.00 | 17.54 | 40.96 | 240.00 | 240.00 | 500.00 | 500.00 |
| | Total : 01 - Surface Water | 3164.00 | 1095.19 | 526.92 | 871.30 | 871.30 | 1250.00 | 1166.20 |
| 02 | <u>Ground Water</u> | | | | | | | |
| 005 | <u>Investigation</u> | | | | | | | |
| | Survey and Investigation of ground Water and Surface Water resources by water Investigation Directorate. | 200.00 | 52.72 | 20.74 | 45.00 | 45.00 | 45.00 | 40.00 |
| 052 | <u>Machinery and Equipments</u> | | | | | | | |
| | 1. Equipment for Sa te water Investigation Directorate. | 10.00 | - | 7.54 | 5.00 | 5.00 | 5.00 | 5.00 |
| 103 | <u>Tube Wells/Wells</u> | | | | | | | |
| | 1. Ground Water Development Scheme. | 961.00 | 570.48 | 118.16 | 96.70 | 96.70 | 80.00 | 31.80 |
| | 2. Ground Water Development Schemes (World Bank Project) | 5500.00 | 837.03 | 1127.29 | 1682.00 | 1682.00 | 2462.31 | 1303.31 |
| | Total : 02 - Ground Water. | 6671.00 | 1460.23 | 1273.73 | 1828.70 | 1828.70 | 2592.31 | 1380.11 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 80 | <u>General</u> | | | | | | | |
| 001 | <u>Direction and Administration</u> | | | | | | | |
| | 1. Direction and Administration for | 33.00 | 1.56 | 4.35 | 16.00 | 16.00 | 16.00 | - |
| | 2. Agricultural Engg. Directorate. Direction and Administration | 86.00 | 3.81 | 7.48 | 20.00 | 20.00 | 20.29 | - |
| 005 | <u>Investigation</u> | | | | | | | |
| | 1. Survey Investigation, Purchase of equipments and Preparation of minor Irrigation & drainage Scheme. | 15.00 | 2.31 | 2.72 | 3.00 | 3.00 | 3.00 | - |
| 052 | <u>Machinery and Equipments</u> | | | | | | | |
| | 1. Distribution of Pump set, dones & other low-lift pumping devices. | 5.00 | - | - | 1.00 | 1.00 | 1.00 | - |
| | 2. Irrigation by installation of hydranes, windmills, Solar Pumps sets, | 6.00 | 3.93 | 2.49 | 4.00 | 4.00 | 5.00 | - |
| 190 | <u>Assistance to Public Sector and other Undertakings</u> | | | | | | | |
| | 1. West Bengal State Minor Irrigation Corporation. | | | | | | | |
| | a) Contribution to Share Capital | 450.00 | 70.00 | 25.00 | 95.00 | 95.00 | 70.00 | 70.00 |
| | b) Grants - in- aid | 1300.00 | 482.00 | 360.00 | 330.00 | 330.00 | 330.00 | - |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Scheme for optimisation of Irrigation capacities of minor Irrigation Schemes. | 75.00 | 46.03 | 13.99 | 20.00 | 20.00 | 20.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 2. Construction of stores & Building and rest house at the districts and Sub-division, under the Deptt. of Agriculture. | 200.00 | 11.08 | 1.39 | 30.00 | 30.00 | 5.00 | - |
| | 3. Irrigation Co-operative Societies staff Subsidy. | 5.00 | 0.40 | - | - | - | - | - |
| | 4. Construction of stores, Training Institute and vehicles. | 90.00 | 22.04 | 33.68 | 85.00 | 85.00 | 143.40 | 108.94 |
| | 5. Cost of energisation of Minor Irrigation Schemes payable to W.B.S.E.B. | - | - | - | 1.00 | 1.00 | 345.00 | 178.00 |
| | 6. Charges of Extension Services payable to D.A.W.B. | - | - | - | - | - | 20.00 | - |
| | Total : 80 - General | 2265.00 | 643.16 | 451.10 | 605.00 | 605.00 | 978.69 | 356.94 |
| 14 2705 00 | <u>Command Area Development</u> Command Area Development. | 900.00 | 198.08 | 122.23 | 155.00 | 155.00 | 155.00 | 112.00 |
| 14 2711 00 | <u>Flood Control & Drainage</u> | | | | | | | |
| 01 | <u>Flood Control</u> | | | | | | | |
| | Civil works | 4369.50 | 2933.81 | 1305.25 | 1615.00 | 1515.00 | 1440.00 | 1400.00 |
| 02 | <u>Anti Sea Erosion Projects.</u> | | | | | | | |
| | Civil Works | 307.00 | 27.46 | 24.62 | 49.00 | 49.00 | 400.00 | 400.00 |
| 03 | <u>Drainage</u> | | | | | | | |
| | Civil works | 5623.50 | 2620.25 | 1154.53 | 1445.00 | 1445.00 | 1600.00 | 1550.00 |
| | Total : Flood Control.: | 10300.00 | 5581.52 | 2484.40 | 3109.00 | 3109.00 | 3440.00 | 3350.00 |

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dd/

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Schemo/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|---------------|-------------|-------------|----------|-------------|---------------------|-----------|
| | | (1985-90) | Actual | Actual | Approved | Anticipated | Proposed | (Of which |
| 1 | 2 | Agreed outlay | Expenditure | Expenditure | outlay | Expenditure | outlay | capital |
| | | 3 | 4 | 5 | 6 | 7 | 8 | content |
| | | | | | | | | 9 |
| 800 | <u>Other Expenditure (Water Development)</u> | | | | | | | |
| | 1. Data Collection | 24.00 | - | 0 | 2.00 | 2.00 | 3.00 | 3.00 |
| | 2. Research | 81.00 | 9.09 | 0 | 9.00 | 9.00 | 16.00 | 16.00 |
| | 3. Sarvey & Investigation | 15.00 | 8.41 | 0 | 7.00 | 7.00 | 11.00 | 11.00 |
| | 4. Other | 80.00 | 65.40 | 0 | 30.00 | 30.00 | 30.00 | 30.00 |
| | Total : 800 - other Expenditure: | 200.00 | 83.90 | 49.99 | 48.00 | 48.00 | 60.00 | 60.00 |
| | Total : 104 2711 00 - Flood Control & Drainage : | 10500.00 | 5665.42 | 2534.39 | 3157.00 | 3157.00 | 3500.00 | 3410.00 |
| | Total : IV- 104 0000 00 Irrigation & Flood Control. | 43000.00 | 23650.61 | 9538.44 | 11460.00 | 11460.00 | 13976.00 | 11335.25 |
| 105 0000 00 | V. <u>Energy</u> | | | | | | | |
| 2801 00 | Power | | | | | | | |
| 01 | <u>Hydel</u> | | | | | | | |
| | 1. Jaldhaka Stage II (2x4 Mw) | 126.00 | 201.14 | - | - | - | - | - |
| | 2. Augmentation of Kursong stage I (1 x 0.4 Mw) | 1.00 | - | - | - | - | - | - |
| | 3. Mongpoo HE Project (5 Mw) | - | - | - | - | - | 50.00 | 35.00 |
| | 4. Rammam Stage II (4x12.75 Mw) | 3300.00 | 2430.77 | 1107.93 | 1000.00 | 1000.00 | 1500.00 | 1050.00 |
| | 5. Augmentation of Kuseong Stage II (Fazi) (1x1.2 Mw) | 151.00 | 122.73 | 40.81 | 60.00 | 70.00 | 20.65 | 15.00 |
| | 6. Augmentation of Rinchinton Project | 104.00 | 60.00 | 4.77 | 22.50 | 14.50 | 22.10 | 15.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 7. Teesta Canal Fall - Fall No. I, II & III & IV (3x3x7.5MW) | 4500.00 | 526.67 | 477.49 | 1850.00 | 1750.00 | 2000.00 | 1400.00 |
| | 8. Micro Hydel | 300.00 | 11.45 | 2.06 | 20.00 | 18.50 | 20.00 | 14.00 |
| | 9. a) Jaldhaka Stage I Extn. (1x9MW) | - | - | - | - | - | - | - |
| | b) Jaldhaka Stage II Extn. (1x4MW) | - | - | - | - | - | - | - |
| | 10. Ramman stage I (3x12MW) | 13380.00 | | | | | | |
| | 11. Purulin Pump Storage | | | | | | | |
| | 12. Ramman Project stage III KIV (90 MW) | | | | | | 200.00 | 140.00 |
| | Total : U1-Hydel :: | 21862.00 | 3342.76 | 1633.66 | 2052.50 | 2853.00 | 3812.75 | 2669.00 |
| U2 | <u>Thermal</u> | | | | | | | |
| | 1. Santaldih (4x120 MW) | 200.00 | 206.38 | - | - | - | - | - |
| | 2. Gasturbini (5x20 MW) | 482.00 | 397.68 | 11.93 | - | 82.39 | - | - |
| | 3. Bandel 5th Unit (1x210 MW) | 366.00 | 469.55 | - | - | - | - | - |
| | 4. Kolaghat Stage I (3x210MW) | 4964.00 | 6927.06 | 2239.00 | 700.00 | 2234.60 | 500.00 | 500.00 |
| | 5. Kolaghat Stage II (3x210 MW) | 32000.00 | 24321.18 | 15623.00 | 14000.00 | 15300.00 | 9419.00 | 9419.00 |
| | 6. Bakreswar (3x210 MW) | | 51.85 | 200.00 | 9100.00 | 9100.00 | 13400.00 | 13400.00 |
| | 7. Balagarh (3 x 210 MW) | | | | | | | |
| | 8. Sagardighi (5 x 210 MW 1st stage) | | | | | | | |
| | 9. Replacement of Southern Generating Station CESC | - | 800.00 | 800.00 | 500.00 | 1100.00 | 1000.00 | 1000.00 |
| | 10. Durgapur Project Ltd. (Generation) | 1931.00 | - | - | - | - | - | - |
| | Total : U2 - Thermal | 39943.00 | 33163.70 | 18873.93 | 24300.00 | 31816.99 | 24319.00 | 24319.00 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 05 | <u>Transmission & Distribution</u> | | | | | | | |
| | 1. Transmission | 27000.00 | 7671.66 | 3512.25 | 2700.00 | 2995.00 | 4000.00 | 2800.00 |
| | 2. Distribution | 16000.00 | 6541.66 | 2329.59 | 2900.00 | 3280.00 | 4038.00 | 2800.00 |
| | 3. Reduction of Line losses | 1000.00 | | | | | | |
| | Total : 05-Transmission & Distribution | 44000.00 | 14213.32 | 5841.84 | 5600.00 | 6275.00 | 8038.00 | 5600.00 |
| 06 | <u>Rural Electrification</u> | | | | | | | |
| | 1. State Programme | 468.00 | 192.30 | 50.25 | 100.00 | 100.00 | 100.00 | 70.00 |
| | 2. R.E.C. Normal | 11267.00 | 6982.62 | 3074.30 | 1360.00 | 3213.00 | 438.00 | 307.00 |
| | 3. Minimum Needs Programme | 4478.00 | 2274.52 | 1418.48 | 3000.00 | 887.00 | 2687.00 | 1880.00 |
| | 4. Intensification | - | - | - | - | - | 975.00 | 683.00 |
| | Total : 06-Rural Electrification : | 16213.00 | 9449.44 | 4543.03 | 4460.00 | 4200.00 | 4200.00 | 2940.00 |
| 80 | <u>General</u> | | | | | | | |
| | 1. Santaldih T.P.S. Unit No.1 to 4 (Renovation) | 1000.00 | 220.88 | 17.80 | 360.00 | 90.00 | 270.00 | 189.00 |
| | 2. Bandel T.P.S. Unit No. 1 to 4 (Renovation) | 2000.00 | 134.92 | 17.00 | 320.00 | 190.00 | 300.00 | 210.00 |
| | 3. Renovation of Hydel Projects | 200.00 | 44.73 | 3.41 | 50.00 | 50.00 | 100.00 | 70.00 |
| | 4. Durgapur Project Ltd. (Renovation) | 250.00 | - | 16.05 | 200.00 | 369.54 | 1016.00 | 1016.00 |
| | 5. Survey & Investigation Hydel Project) | 450.00 | 100.40 | 43.36 | 35.00 | 35.00 | 50.00 | 2.00 |
| | 6. Testing, Research & others. | | | | | | | |
| | 7. Survey & Investigation of Purulia Pumped Storage. | - | 16.34 | 62.66 | 250.00 | 150.00 | 200.00 | 10.00 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 8. Feasibility studies | 200.00 | 14.60 | 4.51 | 30.00 | 30.00 | 80.00 | 2.00 |
| | 9. Power Development Corporation | 1063.00 | - | - | - | - | - | - |
| | 10. Murshidabad T.P.P. | - | - | - | - | - | - | - |
| | 11. Renovation of KTPP Stage I-Power Station | - | - | - | - | - | 400.00 | 400.00 |
| | 12. KTPS Hy-ast Utilisation Project. | - | - | - | - | 19.00 | 181.00 | 181.00 |
| | 13. Durgapur Project Ltd. | | | | | | | |
| | a) Cooling Tower of 6th Unit Project Cost. | - | - | - | - | - | 60.00 | 60.00 |
| | b) 6th Unit E.S.P. Project Cost | - | - | - | - | - | 10.00 | 10.00 |
| | Total :: 80 - General :: | 5152.00 | 540.25 | 165.05 | 1287.50 | 978.15 | 2716.25 | 2170.00 |
| 2810 | Total :: 2801 - Power :: <u>Non-Conventional Sources of Energy</u> | 127181.00 | 60709.48 | 31036.92 | 38600.00 | 46123.14 | 43086.00 | 37698.00 |
| 01 | <u>Biogas</u> | | | | | | | |
| 800 | Other Expenditure | | 7.81 | 6.14 | 6.00 | 6.00 | 6.50 | |
| 02 | <u>Solar</u> | | | | | | | |
| 101 | Solar-Thermal-(Solar Cookers, water heaters) | | 2.25 | - | 4.00 | 4.00 | 4.50 | |
| 102 | Photo-Voltaic (Street Lights, PV Pumps) | | - | 13.40 | 9.50 | 9.50 | 10.00 | |
| 03 | <u>Wind</u> | 90.00 | | | | | | 12.00 |
| 101 | Wind Energy (wind Pumpsetc.) | | - | - | - | - | 1.00 | |
| 800 | Other Expenditure (Wind Turbine) | | - | - | - | - | - | |
| 60 | <u>Others</u> | | | | | | | |
| 101 | Choolah (Maintenance) | | - | - | 1.50 | 1.50 | 1.00 | |
| 800 | Other Expenditure (Energy Plantation) (Setting up of a model cell for NRSE) | | - | 2.50 | 6.00 | 6.00 | 5.50 | |
| | | | - | - | 1.00 | 1.00 | 1.50 | |
| | Total :: 2810-NRSE | 90.00 | 10.05 | 22.04 | 28.00 * | 28.00 * | 30.00 * | 12.00 |
| | Total : V - 105 - Energy :: | 127271.00 | 60719.54 | 31078.96 | 38628.00 | 46151.14 | 43116.00 | 37710.00 |

* Including Rs. 1.00 lakhs for Development of Darjeeling Hill Area.

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 106 0000 00 | VI. <u>INDUSTRY AND MINERALS</u> | | | | | | | |
| 106 2851 00 | <u>VILLAGE AND SMALL INDUSTRIES</u> | | | | | | | |
| 001 | <u>DIRECTION & ADMINISTRATION</u> | | | | | | | |
| | 1. Strengthening of C. & S.S.I. Directorate | 25.00 | 5.78 | 2.63 | 4.00 | 4.00 | 4.50 | - |
| 003 | <u>TRAINING</u> | | | | | | | |
| | 1. Training of Officers of Dte. of C. & S.S.I., Executives of Co-ops. and S.S.I. Units. | 7.00 | 1.74 | 0.54 | 1.50 | 1.50 | 1.50 | - |
| | 2. State Level Institute for Entrepreneurship Development | 50.00 | 2.10 | - | 2.00 | 2.00 | 10.00 | - |
| | 3. Entrepreneurship Development Programme | 40.00 | 28.89 | 11.01 | 16.00 | 16.00 | 17.00 | - |
| | 4. Special Training Programme for Women, Physically Handicapped etc. | 10.00 | 7.45 | 1.02 | 3.20 | 3.20 | 3.00 | - |
| | Total :- 003 | 197.00 | 40.18 | 12.57 | 22.70 | 22.70 | 31.50 | - |
| 004 | <u>RESEARCH & DEVELOPMENT</u> | | | | | | | |
| | 1. Research Development and Quality Control | 45.00 | 9.93 | 1.74 | 8.00 | 8.00 | 5.00 | - |
| | 2. Marketing Research & Survey for Promotion of S.S.I. | 20.00 | 1.48 | - | 2.00 | 2.00 | 5.00 | - |
| | 3. Marketing Development | 16.00 | 0.51 | - | 0.50 | 0.50 | 4.00 | - |
| | 4. Modernisation of S.S.I. | 50.00 | 8.28 | 0.90 | 6.80 | 6.80 | 5.00 | - |
| | Total :- 004 | 131.00 | 20.20 | 2.64 | 17.30 | 17.30 | 19.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>SMALL SCALE INDUSTRIES</u> | | | | | | | |
| | 1. Loans to V & S I Units | 200.00 | 30.96 | 12.80 | 16.10 | 16.10 | 45.00 | - |
| | 2. Loans for Margin money for Industrial Development and Modernisation | 100.00 | 4.27 | 5.00 | 8.00 | 8.00 | 20.00 | - |
| | 3. Financial Assistances to WBSIC | 619.00 | 347.00 | 100.00 | 90.00 | 90.00 | 120.00 | 120.00 |
| | 4. Financial Assistance to WBSLIDC | 75.00 | 65.00 | 38.00 | 30.00 | 30.00 | 30.00 | 18.00 |
| | 5. Financial assistance to Ceramic Development Corpn. | - | 10.00 | 9.42 | 17.00 | 17.00 | 17.00 | 17.00 |
| | 6. Financial assistance to Shilpa Barta Printing Press | 30.00 | 28.95 | - | 8.00 | 8.00 | 8.00 | 8.00 |
| | 7. Common Service Facility Centre | 30.00 | 15.17 | 6.94 | 11.00 | 11.00 | 10.00 | 4.00 |
| | 8. Assistance under BSAI Act-1931 - Grants/Incentives | 700.00 | 560.99 | 281.80 | 232.00 | 932.00 | 523.40 | - |
| | 9. Sales Tax Loan to Innovative Units | 100.00 | 83.62 | 40.93 | 40.50 | 40.50 | 50.00 | - |
| | 10. Publicity and promotional activities including holding of seminars and campaigns | 50.00 | 38.84 | 11.00 | 11.00 | 11.00 | 14.00 | - |
| | 11. Construction of DIC Buildings | 40.00 | 12.96 | 11.13 | 11.50 | 11.50 | 12.00 | 12.00 |
| | 12. Census of SSI Units | 22.00 | 57.69 | 16.75 | 25.00 | 25.00 | 25.00 | - |
| | 13. District Industries Centre, Cal. | 25.00 | 6.53 | 4.67 | 6.50 | 6.50 | 7.00 | - |
| | 14. District Industries Centres | 145.00 | 147.14 | 64.10 | 60.00 | 63.00 | 80.00 | - |
| | 15. Small Industries Development Agency (SIDA) | 25.00 | 16.90 | 2.81 | 7.25 | 7.25 | 6.00 | - |
| | Total :- 102 | 2167.00 | 1426.02 | 605.32 | 573.85 | 1279.85 | 967.40 | 179.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | <u>HANDLOOM INDUSTRIES</u> | | | | | | | |
| | 1. State Participation in Share Capital of Primary Weavers' Co-op. Societies | 75.00 | 97.88 | 42.00 | 43.00 | 43.00 | 31.00 | 31.00 |
| | 2. State Participation in Share Capital of West Bengal State Handloom Weavers' Co-op. Society Ltd. | 125.00 | 75.00 | 25.00 | 25.00 | - | 15.00 | 15.00 |
| | 3. State Participation in Share Capital of Pashim Banga Resham Silpi Samabay Mahasangha Ltd. | 50.00 | 35.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | 4. State Participation in Share Capital of Co-operative Spinning Mills at Sorampur | 80.00 | 215.00 | 50.00 | 30.00 | 30.00 | 35.00 | 35.00 |
| | 5. Equity Participation for New Spinning Mills (i.e. Kangsabati & Tamralipta Co-op. Spinning Mills) | 300.00 | 95.00 | 91.00 | 65.00 | 65.00 | 75.00 | 75.00 |
| | 6. State Participation in Share Capital of Hosiery Coop. Societies | 10.00 | 4.00 | - | 1.00 | 1.00 | 5.00 | 5.00 |
| | 7. State Participation in Share Capital of Readymade Garments Co-operative Societies | - | - | - | 1.00 | 1.00 | 3.00 | 3.00 |
| | 8. State Participation in Share Capital of Powerloom Co-op. Societies | 10.00 | - | - | 5.00 | 5.00 | 10.00 | 10.00 |
| | 9. Managerial Assistance | 18.00 | 9.14 | 8.30 | 9.00 | - | - | - |
| | 10. Relief on Interest charges on Working Capital loan | 324.50 | 124.34 | 64.96 | 84.00 | 84.00 | 100.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | <u>HANDLOOM INDUSTRIES (Contd.)</u> | | | | | | | |
| | 11. Introduction of Provident Fund/ Thrift Fund scheme for Hand- loom Weavers | 35.00 | 8.75 | 6.22 | 10.00 | 10.00 | 10.00 | - |
| | 12. Subsidy on Sales of Handloom Cloth (Rebate) | 1340.00 | 618.58 | 177.73 | 83.15 | 122.63 | 120.00 | - |
| | 13. Construction of House-cum- Workshed for Weavers | 90.00 | 56.50 | 30.00 | 30.00 | 30.00 | 46.00 | - |
| | 14. Extension of Medical facilities to Weavers | 5.00 | 3.22 | 1.50 | 2.00 | 3.00 | 7.00 | - |
| | 15. Market Development Assistance Scheme for Marketing of Handloom Products | - | - | - | 145.00 | 290.85 | 251.66 | - |
| | 16. Scheme for Extension of Insurance benefit to the weavers in colla- boration with L.I.C. | - | - | - | - | - | 8.25 | - |
| | 17. Scheme for Extension of Pension facilities to weavers under Co-op. fold | - | - | - | - | - | 9.20 | - |
| | 18. Extension of Training Programme for Handlooms | - | - | - | - | - | 0.84 | - |
| | 19. Construction of Showroom-cum- Godown of Apex Handloom Society | - | - | - | - | - | 8.00 | - |
| | 20. Subsidy on Sales of jute blended fabrics produced in Handloom Sector | - | - | - | - | - | 1.00 | - |

Contd.....

Statement CN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | HANDLOOM INDUSTRIES (Contd.) | | | | | | | |
| 21. | Common Workshed-cum-Warehouse for Primary Weavers' Co-op. Societies (Loomless) | | | | | | | |
| | i) Co-operation | 15.63 | | 12.50 | 15.00 | 15.00 | 15.00 | - |
| | ii) Loans for Co-operation | 46.87 | 27.09 | 12.50 | 15.00 | 15.00 | 15.00 | - |
| 22. | Supply of looms to Loomless Weavers | | | | | | | |
| | i) Co-operation | 12.50 | | 14.00 | 6.00 | 6.00 | 5.00 | - |
| | ii) Loans for Co-operation | 25.00 | 18.00 | 14.00 | 12.00 | 12.00 | 10.00 | - |
| 23. | Supply of Improved Appliances | | | | | | | |
| | i) Co-operation | 25.00 | | 15.96 | 5.34 | 5.34 | 6.00 | - |
| | ii) Loans for Co-operation | 50.00 | 25.00 | 15.96 | 10.66 | 10.66 | 12.00 | - |
| | iii) Construction of Workshed for Primary Powerloom Weavers' Coop. Societies | - | - | - | 1.80 | 1.80 | 1.80 | - |
| | iv) Acquisition of Modern Looms and Accessories suitable for | - | - | - | 4.30 | 4.30 | 4.30 | - |
| 24. | Working Capital Loan | 150.00 | 112.91 | 46.90 | 47.00 | 47.00 | 33.30 | - |
| 25. | Share Capital Loan | 30.00 | 33.07 | 14.97 | 15.00 | 15.00 | 15.00 | - |
| 26. | Opening of Sales Emporium and Renovation | 1.00 | - | - | 1.00 | - | 1.00 | - |
| 27. | Working Capital loan for Powerloom Coop. Societies | - | - | - | 6.00 | - | 12.00 | - |
| 28. | Share Capital Loan to Powerloom Coop. Societies | - | - | - | 1.10 | 1.10 | 1.50 | - |

Contd.

Statement GN-2 (Contd) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | HANDLOOM INDUSTRIES (Contd.) | | | | | | | |
| 29. | Loans for Construction of Workshop for Primary Powerloom Weavers | - | - | - | 1.80 | 1.80 | 1.80 | - |
| 30. | Acquisition of Modern Looms and accessories suitable for Polyester Weaving for Powerloom Coop. Societies | - | - | - | 8.60 | 8.60 | 8.60 | - |
| 31. | Working Capital loan to Hosiery Co-operatives | = | - | - | - | - | 1.50 | - |
| 32. | Working Capital loan to Handloom Apex Society & Handloom & Powerloom Development Corporation for produc- tion of special type of silk fabrics | - | - | - | - | - | 4.00 | - |
| 33. | Award of Prizes | 5.00 | 2.08 | - | 1.00 | 1.00 | 1.00 | - |
| 34. | Publicity and Propaganda | 50.00 | 29.98 | 22.60 | 4.00 | 3.50 | 15.00 | - |
| 35. | Orientation Training & Study Tour by Technical Officers and Progressive Weavers | 4.00 | 2.04 | 0.40 | 1.00 | 1.00 | 1.00 | - |
| 36. | Research, Training & Design Centre for Handloom Dev. at Serampur | 11.00 | - | - | 5.00 | 4.00 | - | - |
| 37. | Expansion of Directorate | 15.00 | 10.65 | 1.07 | 10.00 | 1.00 | 10.00 | - |
| 38. | Promotional activities including holding of Seminars & Exhibitions | 3.00 | 0.76 | 0.70 | 1.00 | 1.00 | 1.00 | - |
| 39. | Extension of Training Programme Powerloom | 3.00 | 0.32 | 0.71 | 0.50 | 0.50 | 0.50 | - |
| 40. | Survey of Powerloom Industries | 1.00 | 0.75 | 0.12 | 1.00 | 1.00 | 0.25 | - |
| 41. | Training Scheme for Hosiery Industries | 5.00 | - | - | 1.00 | - | 2.00 | - |

Contd.....

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | HANDBLOOM INDUSTRIES (Contd.) | | | | | | | |
| | 42. Survey of Readymade Garments Units | 1.00 | - | 0.83 | 1.00 | 1.00 | 0.25 | - |
| | 43. Project Development of Training Centres in Darjeeling as a part of Hill Development | 5.00 | 0.14 | - | 0.25 | - | - | - |
| | 44. Development scheme for Tailoring Institute | 5.00 | 1.50 | - | 0.50 | - | 0.50 | 0.50 |
| | 45. Incentive scheme for Hosiery, Powerloom and Readymade Garment Industry | 3.00 | - | - | 0.25 | - | - | - |
| | 46. Technical Service Centre for Hosiery Industry | - | - | - | - | - | 1.00 | - |
| | 47. Design Development and Introduc- tion of Computer in Textile Design | - | - | - | - | - | 1.00 | - |
| | 48. Short Term interest free advance to Handloom Apex Society and Handloom & Powerloom Dev. Corpn. for smooth procurement of handloom products | - | - | - | - | - | 53.50 | - |
| | 49. Incentive Schement for Hosiery, Powerloom Readymade Garments Industries | 7.00 | - | - | 0.75 | - | - | - |
| | 50. Margin Money scheme for Hosiery, Powerloom and Readymade Garments Units | 10.00 | - | - | 1.00 | - | - | - |
| | 51. State Participation in Share Capital of West Bengal Handloom & Powerloom Dev. Corpn. Ltd. | 110.00 | 66.00 | 22.00 | 22.00 | 10.00 | 10.00 | 10.00 |
| | 52. Work Charges for Construction and Repair of Buildings | 15.00 | 0.35 | - | 10.00 | 8.50 | 10.00 | 10.00 |

Statement QV-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | HANDLOOM INDUSTRIES (Contd.) | | | | | | | |
| | 53. Loans for Setting up for Regional Office and Warehouse for Apex Societies | - | - | - | 0.50 | - | - | - |
| | 54. Development Scheme for Powerloom Industries | - | - | - | - | - | 0.50 | 0.50 |
| | 55. State Participation in Share Capital of W.B. State Textile Coop. Federation | - | - | - | - | - | 2.00 | 2.00 |
| | 56. Development Scheme for Ready- made Industry | - | - | - | - | - | 0.50 | 0.50 |
| | 57. Survey of Hosiery Industries | 0.50 | - | - | - | - | - | - |
| | 58. Decentralised Training Programme for Weavers | 1.00 | - | - | - | - | - | - |
| | 59. Strengthening of Statistical Cell & Collection of Statistical Data | 1.00 | - | - | - | - | - | - |
| | 60. Intensive Handloom Dev. Project | 1.00 | - | - | - | - | - | - |
| | 61. Setting up of an Industrial Estate for Hosiery Industries | 5.00 | - | - | - | - | - | - |
| | 62. Scheme for State Subsidy for Jenata Cloth | - | - | 101.13 | - | 5.08 | - | - |
| | 63. Subsidy to Spinning Mills for supply of Yarn for Jenata Cloth | - | 74.46 | - | - | - | - | - |
| | 64. Working Capital loan to West Bengal Handloom & Powerloom Dev. Corpn.Ltd. | - | 15.00 | - | - | - | - | - |

Contd.....

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | <u>HANDLOOM INDUSTRIES (Contd.)</u> | | | | | | | |
| | 65. Share Capital loan to Readymade Garments Cooperatives | - | - | - | - | - | 0.25 | - |
| | 66. Working Capital loan to Readymade Garment Cooperatives | - | - | - | - | - | 2.00 | - |
| | Total :- 103 | 3080.00 | 1762.51 | 768.10 | 749.50 | 871.66 | 1000.00 | 202.50 |
| 104 | <u>HANDICRAFTS INDUSTRIES</u> | | | | | | | |
| | 1. Design Centre for Handicrafts | 10.00 | 1.63 | 0.50 | 2.00 | 2.00 | 1.00 | - |
| | 2. Establishment of Sales Depot & holding of Exhibition | 20.00 | 4.09 | 1.84 | 2.00 | 2.00 | 4.00 | - |
| | 3. Award of Prizes, Celebration of Handicrafts week, publication of brochures etc. | 15.00 | 6.25 | 2.03 | 2.50 | 2.50 | 3.00 | - |
| | 4. Financial Assistance Programme to Handicrafts Artisans and Coops. under BSAI Act, 1931 | 15.00 | 6.15 | 1.99 | 3.00 | 3.00 | 4.00 | 1.50 |
| | 5. Handicrafts Promotional Trg. Programme | 15.00 | 3.57 | 1.87 | 2.80 | 2.80 | 5.00 | - |
| | 6. Financial Assistance to W.B.H.D.C. | 100.00 | 46.57 | 22.95 | 18.00 | 18.00 | 20.00 | 16.00 |
| | 7. Rebate on Sales of Handicrafts | 20.00 | 5.72 | 2.44 | 4.25 | 4.25 | 3.00 | - |
| | 8. Trade Centre | 10.00 | - | 0.25 | 0.50 | 0.50 | - | - |
| | 9. Intensive Promotional Training Programme in identified Handicrafts | 20.00 | 4.00 | - | 1.00 | 1.00 | - | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 104 | <u>HANDICRAFTS INDUSTRIES (Contd.)</u> | | | | | | | |
| | 10. Common Service Facility Centre | 14.00 | 1.22 | 2.50 | 2.60 | 2.60 | - | - |
| | 11. Assistance to W.B. State H'crafts Co-operative Society Ltd. | 25.00 | 9.80 | 2.85 | 3.25 | 3.25 | 5.00 | 4.50 |
| | Total :- 104 | 264.00 | 89.00 | 39.26 | 41.90 | 41.90 | 45.00 | 22.00 |
| 105 | <u>KHADI & VILLAGE INDUSTRIES</u> | | | | | | | |
| | 1. Strengthening of Administrative Infrastructure of West Bengal Khadi and Village Indus. Ed. | 77.00 | 31.62 | 28.00 | 15.00 | 15.00 | 16.00 | - |
| | 2. Intensive Promotional Training Programme of K.&V. I. | 10.00 | 6.58 | 4.59 | 5.00 | 5.00 | - | - |
| | 3. Marketing Assistance Programme for Khadi & Village Industries | 90.00 | 127.63 | 44.53 | 52.50 | 52.50 | 110.00 | - |
| | 4. State Training Institute for Khadi and Village Industries | 22.00 | - | - | 2.00 | 2.00 | - | - |
| | 5. Raw Materials Bank for Khadi and Village Industries | 40.00 | 1.50 | - | 0.50 | 0.50 | - | - |
| | 6. Renovation of K. & V. I. Boards Buildings & Handmade Paper Mills | 25.00 | 2.00 | 0.72 | 10.00 | 10.00 | 1.00 | 1.00 |
| | Total :- 105 | 264.00 | 169.33 | 69.84 | 85.00 | 85.00 | 127.00 | 1.00 |

Contd.....

Statement CN-2(Contd.) (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|---------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 106 | <u>COIR INDUSTRY</u> | | | | | | | |
| | 1. Training Centre for Manufacturing Coir Products | 16.00 | 5.90 | 0.72 | 5.25 | 5.25 | 14.00 | - |
| | 2. Financial Assistance programme for Coir Industry - Assistance to Tiny Coir Industry | 3.00 | 1.32 | 0.50 | 2.50 | 2.50 | 0.60 | - |
| | 3. Co-operativisation of Coir Products | 3.00 | 1.16 | 0.29 | 2.20 | 2.20 | 3.00 | 1.50 |
| | Total :- 106 | 22.00 | 8.38 | 1.51 | 9.95 | 9.95 | 17.60 | 1.50 |
| 107 | <u>SERICULTURE INDUSTRIES</u> | | | | | | | |
| | 1. Project for Development of Mulberry Production | 180.00 | 61.41 | 20.73 | 31.00 | 31.00 | 20.00 | - |
| | 2. Project for Minor Irrigation for Dev. of Sericulture | 30.00 | 5.58 | 2.78 | 8.00 | 8.00 | 10.00 | - |
| | 3. Project for Institutional Finance for Development of Sericulture | 450.00 | 83.28 | 34.69 | 66.00 | 65.00 | 63.00 | - |
| | 4. Project for Development of Seed Organisation | 310.00 | 145.85 | 48.88 | 55.00 | 55.00 | 173.00 | 50.00 |
| | 5. Project for Dev. of Quality Raw-silk & Fabric prodn. | 120.00 | 38.28 | 15.06 | 21.00 | 21.00 | 20.00 | - |
| | 6. Project for Development of Marketing for Sericulture | 120.00 | 36.14 | 11.93 | 11.00 | 11.00 | 25.00 | 10.00 |
| | 7. Project for Dev. of Field Training and Experiment | 90.00 | 10.33 | 5.41 | 9.00 | 9.00 | 120.00 | 20.00 |
| | 8. Proj. for Re-orgn. & Moder- nisation of Sericulture | 260.00 | 109.66 | 59.55 | 72.00 | 72.00 | 60.00 | 5.00 |

Contd.....

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 107 | <u>Sericulture Industries (Contd.)</u> | | | | | | | |
| | 9. Project for Dev. of Bivoltine cocoon prodn. | 80.00 | 35.75 | 15.77 | 16.00 | 16.00 | - | - |
| | 10. Project for Block adoption for econ. dev. of the people belong- ing to S/C community | 175.00 | 22.25 | 3.39 | 15.00 | 15.00 | 6.00 | 3.00 |
| | 11. Project for Area Dev. for Tribals for Self-employment in Seri. | 150.00 | 38.54 | 9.73 | 15.00 | 15.00 | 6.00 | 3.00 |
| | 12. Project for Development of Non-Mulb. Sericulture | 175.00 | 18.28 | 7.66 | 16.00 | 16.00 | 10.00 | 5.00 |
| | 13. Project for Development of Sericulture Coop. | 30.00 | - | - | 1.50 | 1.50 | 4.00 | - |
| | 14. Project for Publicity and Publication of Seri. Industry | 30.00 | 6.12 | 3.97 | 4.00 | 4.00 | 5.00 | - |
| | 15. Project for Extension Services | - | - | - | - | - | 177.00 | - |
| | 16. Project for Welfare for Sericulturists | - | - | - | - | - | 1.00 | - |
| | Total :- 107 | 2200.00 | 605.47 | 239.52 | 340.50 | 340.50 | 700.00 | 96.00 |
| 110 | <u>COMPOSITE VILLAGE & SMALL INDUSTRIES</u> | | | | | | | |
| | 1. Rural Growth Centre | 25.00 | 0.34 | - | 2.00 | 2.00 | 2.00 | - |
| | 2. Small Area (Infrastructure) Development Programme | 80.00 | - | - | 5.25 | 5.25 | - | - |
| | 3. Rural Trade Sheds for small household artisans | 16.00 | 6.55 | 2.17 | 4.50 | 4.50 | 5.00 | 3.00 |
| | Total :- 110 | | | | | | | |
| | Composite Village & Small Industries | 121.00 | 6.87 | 2.17 | 11.75 | 11.75 | 7.00 | 3.00 |

Contd.....

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|------------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Assistant to Industrial Co-op. | 50.00 | 19.34 | 5.44 | 16.20 | 16.20 | 20.00 | 3.00 |
| | 2. Scientific Record Management of D. P. U. | 5.00 | - | - | 2.00 | 2.00 | 2.00 | - |
| | 3. Urjagram Programme | - | - | - | - | - | 20.00 | - |
| | Total :- 800 Other Expenditure | 55.00 | 19.34 | 5.44 | 18.20 | 18.20 | 42.00 | 3.00 |
| 5 2851 00 | TOTAL :- Village and Small Industries | 8430.00 | 4153.08 | 1749.00 | 1874.65 | 2702.81 | 2961.00 | 508.00 |
| 16 2852 00 | <u>INDUSTRIES (Other than V. & S. I.)</u> | | | | | | | |
| 04 | <u>Petrochemical Industries.</u> | | | | | | | |
| | 1. Setting up of Haldia Petro- chemical Complex | 1100.00 | 1113.00 | - | 400.00 | 400.00 | 100.00 | 100.00 |
| | 2. Setting up an Exhibition Complex | 50.00 | 14.96 | 2.50 | 25.00 | 25.00 | 25.00 | 25.00 |
| | 3. Setting up of the Greater Calcutta Gas Supply Corporation Ltd. (a) Investment | - | - | - | - | - | - | - |
| | (b) Loan | - | - | - | - | - | - | - |
| | Totals: 04 - Petrochemical Indus. | 1150.00 | 1127.96 | 2.50 | 425.00 | 425.00 | 125.00 | 125.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 05 | Chemicals and Pharmaceutical Industries. | | | | | | | |
| 2 5 | Chemicals and Pesticides. | | | | | | | |
| | 1. Loans to Durgapore Chemicals Ltd.) | | 252.00 | 50.00 | 90.00 | 90.00 | 375.00 | 375.00 |
| | | 206.00 | | | | | | |
| | 2. Investment in Sundarban Sugar Beet Processing Co. Ltd. | | 1 4.00 | 2.00 | 25.00 | 25.00 | 24.00 | 24.00 |
| | 3. West Bengal Pharmaceutical and Phytochemical Dev. Corporation | 500.00 | 90.00 | 64.50 | 80.00 | 80.00 | 90.00 | 90.00 |
| | TOTAL : 05 - Chemicals and Pharmaceutical Industries | 7 16.00 | 446.00 | 116.50 | 195.00 | 195.00 | 489.00 | 489.00 |
| 206 | Drugs and Pharmaceuticals. | | | | | | | |
| | 1. M/s. Gluconate Ltd. (Industrial Reconstruction Deptt.) | 75.00 | 37.00 | 1 .67 | 70.00 | 40.00 | 39.00 | 39.00 |
| | 2. Dr. Paul Lohmann (India) Ltd. (Industrial Reconstruction Deptt.) | 50.00 | 46.00 | 6.00 | 34.00 | 34.00 | 60.00 | 60.00 |
| | 3. M/s. Indian Health Institute and Laboratory Ltd. (Industrial Reconstruction Deptt.) | 50.00 | 32.00 | - | 20.00 | - | 50.00 | 50.00 |
| | Total: 206 - Drugs and Pharmaceuticals | 175.00 | 115.00 | 16.67 | 124.00 | 74.00 | 149.00 | 149.00 |
| | Total: 05 Chemicals and Pharmaceutical Industries | 881.00 | 561.00 | 133.17 | 319.00 | 269.00 | 638.00 | 638.00 |

CONTD.....

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Schema/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 06 | <u>Engineering Industries.</u> | | | | | | | |
| 101 | <u>Other Industrial Machinery Industries</u> | | | | | | | |
| | 1. M/s. National Iron & Steel Co. (1984) Ltd. (Industrial Reconstruction Deptt.) | 200.00 | 102.43 | 98.00 | 122.00 | 22.00 | 19.00 | 19.00 |
| | 2. Mr. Engle India Machines & Tools (1987) Ltd. (Industrial Reconstruction Deptt.) | 50.00 | 71.00 | 40.00 | 15.00 | 38.00 | 25.00 | 25.00 |
| | 3. M/s. Shalimar Works (1980) Ltd. (Industrial Reconstruction Deptt.) | 75.00 | 35.00 | 10.00 | 15.00 | 30.00 | 69.00 | 69.00 |
| | 4. M/s. Neo Pipes & Tubes Co. Ltd. (Industrial Reconstruction Deptt.) | 75.00 | 28.89 | 21.00 | 35.00 | 50.00 | 25.00 | - |
| | 5. M/s. Britannia Engg. Products and Services Ltd. (Industrial Reconstruction Deptt.) | 225.00 | 90.00 | 50.00 | 25.00 | 50.00 | 85.00 | 85.00 |
| | 6. M/s. Carter Poulter Co. Ltd. (Industrial Reconstruction Deptt.) | - | 85.00 | - | - | - | 20.00 | 20.00 |
| | Total: 101 - Other Industrial Machinery Industries | 625.00 | 411.02 | 219.00 | 212.00 | 182.00 | 414.00 | 389.00 |
| 102 | <u>Transport Equipment Industries.</u> | | | | | | | |
| | 1. Loans to Westing House Saxby Farmer Ltd. (P.U., Deptt.) | 188.00 | 288.91 | 30.00 | 21.00 | 21.00 | 30.00 | 30.00 |

Contd.....

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | <u>Other Engineering Industries</u> | | | | | | | |
| | 1. M/s. Apollo Zipper Co. (Pvt.) Ltd. (Industrial Reconstruction Deptt.) | 50.00 | - | - | - | - | - | - |
| | 2. Loans to Electro - Medical and Allied Industries (P.U. Deptt.) | 5.00 | 6.00 | 17.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| | Total: 103 - Other Engineering Industries | 55.00 | 6.00 | 17.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| 203 | <u>Electrical Engineering Industries</u> | | | | | | | |
| | 1. ALCOND (Industrial Reconstruction Deptt.) | - | - | - | 1.00 | 80.00 | - | - |
| | Totals: 06 - Engineering Industries | 868.00 | 735.93 | 266.00 | 254.00 | 319.00 | 464.00 | 439.00 |
| 07 | <u>Telecommunication & Electronic Industries.</u> | | | | | | | |
| 202 | <u>Electronics</u> | | | | | | | |
| | 1. Est Bengal Electronics Indus- tries Dev. Corporation | 5850.00 | 2132.11 | 1300.00 | 1450.00 | 1450.00 | 1600.00 | 1300.00 |
| | (a) Investment | 3000.00 | 1210.11 | 550.00 | 650.00 | 650.00 | 800.00 | 800.00 |
| | (b) Loan | 1950.00 | 857.00 | 400.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | (c) Research & Development | 100.00 | 65.00 | 50.00 | 300.00 | 300.00 | 300.00 | - |
| 08 | <u>Consumer Industries.</u> | | | | | | | |
| 202 | <u>Textiles</u> | | | | | | | |
| | 1. Investment in West Bengal Agro-Textiles Corporation Ltd. | - | 8.00 | - | 1.00 | 1.00 | 15.00 | 15.00 |
| | 2. Investment in West Dinajpur Spinning Mills Ltd. | 100.00 | 204.23 | 8.00 | 10.00 | 12.00 | 5.00 | 5.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 202 | <u>Textiles (Contd.)</u> | | | | | | | |
| | 3. Loans to Kalyani Spinning Mills Ltd. | 5.00 | 16.00 | 118.00 | 70.00 | 52.00 | 5.00 | 5.00 |
| | 4. M/s. West Bengal Agro Textile Corporation Ltd. (Industrial Reconstruction Deptt.) | 200.00 | - | 9.00 | 10.00 | 10.00 | 4.00 | 40.00 |
| | Total: 202 - Textiles | 305.00 | 228.23 | 135.00 | 91.00 | 75.00 | 65.00 | 65.00 |
| 204 | <u>Leather</u> | | | | | | | |
| | 1. M/s. National Tannery Ltd. (Industrial Reconstruction Deptt.) | - | - | - | 1.00 | 80.00 | - | - |
| 206 | <u>Distilleries</u> | | | | | | | |
| | 1. M/s. Eastern Distilleries Ltd. (Industrial Reconstruction Deptt.) | 100.00 | 40.00 | 26.00 | 40.00 | 34.00 | 80.00 | 80.00 |
| 215 | <u>Paper and Newsprint</u> | | | | | | | |
| | 1. M/s. India Paper Pulp Co. Ltd. (Industrial Reconstruction Deptt.) | 250.00 | 255.50 | 24.00 | 180.00 | 50.00 | 50.00 | 50.00 |
| | 2. M/s. Supreme Paper Mills Ltd. (Industrial Reconstruction Deptt.) | - | - | 20.00 | 1.00 | - | - | - |
| | Total: 215 - Paper and Newsprint | 250.00 | 255.50 | 44.00 | 181.00 | 50.00 | 130.00 | 130.00 |
| 600 | <u>Others.</u> | | | | | | | |
| | 1. M/s. Krishna Salicate & Glass Works Ltd. (Industrial Reconstruction Deptt.) | 200.00 | 40.00 | 13.85 | 15.00 | 15.00 | 10.00 | - |
| | 2. M/s. Lily Biscuit Co. Ltd. (Industrial Reconstruction Deptt.) | 60.00 | 8.25 | 31.00 | 26.00 | 28.64 | 29.00 | 29.00 |

Contd.....

Statement QN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 600 | Others (Contd.) | | | | | | | |
| | 3. M/s. India Betting & Cotton Mills Ltd. (Industrial Reconstruction Deptt.) | 30.00 | 15.00 | - | - | - | - | - |
| | 4. M/s. Alakudyog Vanaspati & Plywood Ltd. (Industrial Reconstruction Deptt.) | 30.00 | - | - | - | 2.50 | 63.00 | 63.00 |
| | 5. Sree Saraswati Press Ltd. (Industrial Reconstruction Deptt.) | 75.00 | 60.00 | 25.00 | 25.00 | 25.00 | 50.00 | 50.00 |
| | 6. Other Mills including Workers' Industrial Co-operative Ltd. (Industrial Reconstruction Deptt.) | 25.00 | - | - | - | - | 50.00 | 50.00 |
| | 7. Investment in Teesta Fruit & Vegetable Processing Ltd. (P. U. Department) | 200.00 | 73.50 | - | 1.00 | 1.00 | 1.00 | 1.00 |
| | 8. Loans to West Bengal Ceramic Development | 5.00 | - | - | - | - | - | - |
| | 9. State Industrial Dev. Corporation West Bengal Industrial Development Corporation Ltd. (C. & I. Deptt.) | 5650.00 | 3167.29 | 2283.51 | 2621.00 | 2620.00 | 3250.00 | 3250.00 |
| | (a) Investment | 1200.00 | 973.35 | 770.00 | 1200.00 | 1200.00 | 1750.00 | 1750.00 |
| | (b) Market Borrowing | 1100.00 | 660.00 | 220.00 | 220.00 | 220.00 | 220.00 | 220.00 |
| | (c) Incentive Scheme | 3000.00 | 978.33 | 893.51 | 1200.00 | 1200.00 | 1200.00 | 1200.00 |
| | (d) 25% Dev. Loan Schemes | 350.00 | 18.97 | - | - | - | - | - |
| | (e) Loans | - | 536.64 | 400.00 | - | - | - | - |

Contd.....

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1988-89 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 600 | Others (Contd.) | | | | | | | |
| 10. | West Bengal Sugar Industrial Development Corporation (C. & I. Department) | 200.00 | 226.65 | 203.00 | 250.00 | 250.00 | 250.00 | 250.00 |
| | (a) Investment | 150.00 | 119.15 | 50.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | (b) Loan | 50.00 | 107.50 | 153.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| 11. | West Bengal Tea Dev. Corporation Ltd. (C. & I. Department) | 300.00 | 305.25 | 135.00 | 115.00 | 115.00 | 240.00 | 240.00 |
| | (a) Investment | 150.00 | 118.25 | 3.00 | 35.00 | 35.00 | 90.00 | 90.00 |
| | (b) Loan | 150.00 | 187.00 | 105.00 | 80.00 | 80.00 | 150.00 | 150.00 |
| 12. | Scheme of the Directorate of Cinchona & Other Medicinal Plants (C. & I. Department) | 400.00 | 281.66 | 87.95 | 140.00 | 140.00 | 170.00 | 80.00 |
| | Total : 600 - Others | 7175.00 | 4177.00 | 2779.31 | 3192.00 | 3197.14 | 4113.00 | 4013.00 |
| | Total : 08 - Consumer Industries | 7930.00 | 4700.73 | 2984.31 | 3505.00 | 3436.14 | 4308.00 | 4208.00 |
| 80 | General | | | | | | | |
| 001 | Direction and Administration | | | | | | | |
| | 1. Set up of the Deptt. of Industrial Reconstruction (Industrial Reconstruction Deptt.) | 40.00 | 9.26 | 3.88 | 10.00 | 10.00 | 12.00 | - |
| | 2. Darjeeling Ropeway Co. Ltd. (Industrial Reconstruction Deptt.) | 40.00 | 2.42 | - | - | - | 3.00 | 3.00 |
| | Total : 001 - Direction & Adminis- tration. | 80.00 | 11.68 | 3.88 | 10.00 | 10.00 | 15.00 | 3.00 |

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 Proposed outlay | Of which capital content |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|--|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 800 | Other Expenditure | | | | | | | |
| | 1. M/s. Payment of Compensation for Nationalisation/Aquisition (Industrial Reconstruction Deptt.) | 630.00 | 128.86 | 151.40 | 155.00 | 453.86 | 51.00 | - |
| | 2. West Bengal Industrial Infrastructure and Dev. of Land for Industrial Areas | 1130.00 | 524.39 | 50.00 | 430.00 | 430.00 | 536.00 | 536.00 |
| | 3. Industrial Housing Project at Haldia | - | - | 3.00 | 13.50 | 13.50 | 25.00 | 25.00 |
| | 4. Export Processing Zone at Falta | 1760.00 | 1517.65 | 170.35 | 203.00 | 203.00 | 302.00 | 300.00 |
| | (a) Loans to WBIIDC for Promotion & Dev. outside Zone Area | - | 1108.31 | 40.00 | 91.00 | 91.00 | 23.00 | 21.00 |
| | (b) Roads, Electricity etc. | - | 209.34 | 130.35 | 112.00 | 112.00 | 279.00 | 279.00 |
| | 5. Oriental Gas Co's Undertaking Supply of Gas in Greater Calcutta Area | 800.00 | 900.65 | 591.50 | 201.50 | 201.50 | 202.00 | 200.00 |
| | 6. Scheme of the Directorate of Industries | 70.00 | 20.90 | 11.65 | 14.50 | 14.50 | 36.00 | 18.00 |
| | 7. Modernisation-cum-Rehabilitation Scheme for New Central Jute Mills (C. & I. Department) | - | - | 5.00 | 300.00 | 300.00 | 340.00 | 340.00 |
| | 8. Modernisation-cum-Rehabilitation Scheme for Mayurakshi Cotton Mills | - | - | - | - | - | - | - |
| | 9. Banking Company in West Bengal Investment (Finance I.F. Deptt.) | 5.00 | - | - | - | - | - | - |
| | 10. West Bengal Financial Corporation Investment (Finance I.F. Deptt.) | 670.00 | 332.00 | 325.00 | 300.00 | 400.00 | 440.00 | 440.00 |

Contd.....

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 800 | Other Expenditures (Contd.) | | | | | | | |
| | 11. Grants to West Bengal Financial Corpn. for running Entrepreneurs Assistance Cell. (Finance /Banking/ Department) | 25.00 | 4.50 | - | 2.00 | 3.25 | 3.75 | 3.75 |
| | 12. Durgapore Project Ltd. (Power Department) | 3210.00 | - | 412.08 | - | 650.00 | 2114.00 | 2114.00 |
| | Total : 800 - Other Expenditure | 8240.00 | 3228.35 | 1730.06 | 1619.50 | 2669.61 | 4018.75 | 3946.75 |
| | Total : 80 - General | 8320.00 | 3240.03 | 1733.94 | 1529.50 | 2679.61 | 4033.75 | 3949.75 |
| 106 2852 00 | TOTAL: Industries | 24099.00 | 12467.79 | 6119.92 | 7582.50 | 8578.75 | 11168.75 | 10659.75 |
| 106 2853 02 | Mining Non-Ferrous Mining and Metallurgical Industries. | | | | | | | |
| 02 | Regulation & Development of Mines. | | | | | | | |
| 803 | Training | included in Item No.190 | | | | | | |
| | 1. Training in Mining | | 1.61 | 1.00 | 1.00 | 1.00 | 4.00 | 2.00 |
| 190 | Assistance to Public Sector and Other Undertakings for Mineral Exploration. | | | | | | | |
| | 1. Est Bengal Mineral Dev. Trading Corporation Investment | 747.00 | 166.00 | 106.18 | 100.00 | 100.00 | 110.00 | 110.00 |
| | (a) Investment | - | 166.00 | 63.00 | 100.00 | 100.00 | 110.00 | 110.00 |
| | (b) Loan | - | 20.00 | 43.18 | - | - | - | - |
| 800 | Other Expenditure | | | | | | | |
| | 1. Scheme of the Directorate of Mines and Min | 73.00 | 21.79 | 16.34 | 21.50 | 21.50 | 115.00 | 115.00 |
| 106 2853 02 | TOTAL: Mining | 820.00 | 209.40 | 123.52 | 122.50 | 122.50 | 229.00 | 227.00 |
| 106 0000 00 | IV. INDUSTRY & MINERALS Total : | 33349.00 | 16830.27 | 7992.44 | 9579.65 | 11404.06 | 14358.75 | 11394.75 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989-90 | | Annual Plan 1990-91 | |
|-------------|--|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 107 0000 00 | VII. <u>TRANSPORT</u> | | | | | | | |
| 3053 | <u>Civil Aviation</u> | | | | | | | |
| 02 | <u>Airports</u> | | | | | | | |
| 102 | <u>Aerodromes</u> | | | | | | | |
| | 1. Development of F.T.I., Behala | 150.00 | 25.08 | 24.67 | 25.00 | 25.00 | 27.50 | 27.50 |
| 3054 00 | <u>Roads & Bridges</u> | | | | | | | |
| 03 | <u>State Higherays</u> | | | | | | | |
| 052 | Machinery & Equipments | 20.00 | 25.25 | 10.50 | 10.50 | 10.50 | 11.55 | 11.55 |
| 102 | <u>Bridges</u> | | | | | | | |
| | 1. Bridges, P.W.(Roads) Deptt. | 600.00 | 747.63 | 262.50 | 265.87 | 265.87 | 292.45 | 292.45 |
| | 2. Loans for Organisational expenses rehabilitation cost and agency charges for construction of 2nd Bridges over Hooghly River Bridge Project. | 1500.00 | 1057.50 | 459.00 | 390.00 | 379.50 | 250.00 | 250.00 |
| | 3. Additional Loan to meet the State share of the proportionate cost over & run in respect of the 2nd Hooghly River Project. | - | - | 621.90 | 880.00 | 600.00 | 500.00 | 500.00 |
| 337 | <u>Road Works</u> | | | | | | | |
| | 1. Road Works (P.W.(Roads) Deptt.) | 120.00 | 172.91 | 73.50 | 73.59 | 73.59 | 80.90 | 80.90 |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Other Works (P.W.(Roads) Deptt.) | 20.00 | 47.00 | 12.50 | 9.50 | 9.50 | 10.45 | 10.45 |
| | Total : 03 :- | 2260.00 | 2050.29 | 1439.90 | 1629.46 | 1338.96 | 1145.35 | 1145.35 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|-----------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 04 | <u>District & Other Roads</u> | | | | | | | |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Other Works P.W.(Roads) Deptt. | 270.00 | 190.00 | 62.00 | 64.00 | 64.00 | 127.00 | 127.00 |
| | 2. Road Works. P.W. Deptt. | 560.00 | 258.17 | 117.29 | 136.00 | 136.00 | 150.00 | 142.50 |
| | 3. Minimum Needs Programme (P.W.(Roads) Deptt. | 3530.00 | 2138.34 | 893.50 | 958.16 | 958.16 | 1053.95 | 1053.95 |
| | Total : 04 :: - | 4360.00 | 2586.51 | 1072.79 | 1158.16 | 1158.16 | 1330.95 | 1323.45 |
| 80 | <u>General</u> | | | | | | | |
| 001 | Direction & Administration | 320.00 | 236.12 | 84.00 | 89.88 | 89.88 | 98.85 | 98.85 |
| 052 | Machinery & Equipment | 460.00 | 274.75 | 94.00 | 94.50 | 94.50 | 103.95 | 103.95 |
| 800 | Other Expenditure (Suspense) | 60.00 | 48.00 | 19.50 | 19.00 | 19.00 | 20.90 | 20.90 |
| | Total : 80 :: - | 840.00 | 558.87 | 197.50 | 203.38 | 203.38 | 223.70 | 223.70 |
| | Total : 3054 - Roads & Bridges :- | 7460.00 | 5195.67 | 2710.19 | 2991.00 | 2700.50 | 2700.00 | 2692.50 |
| 7 3055 00 | <u>Road Transport</u> | | | | | | | |
| 001 | <u>Direction & Administration</u> | | | | | | | |
| | 1. Re-organisation & expansion of Transportation Planning Engi- neering Dte. | | 4.85 | 4.95 | 13.00 | 13.00 | 14.30 | - |
| 190 | <u>Assistance to Public Sector and Other Undertakings</u> | | | | | | | |

Contd....

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|-----------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 190 | Assistance to Public Sector and Other Undertakings: | | | | | | | |
| | 1. Dev. of C.S.T.C. | | 3523.27 | 757.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| | 2. Dev. of N.B.S.T.C. | | 847.00 | 703.00 | 600.00 | 600.00 | 600.00 | 600.00 |
| | 3. Dev. of S.B.S.T.C. | | 377.20 | 300.00 | 300.00 | 300.00 | 400.00 | 400.00 |
| | 4. Dev. of C. T. C. | 14091.00 | 3238.00 | 1522.00 | 1200.00 | 1200.00 | 1200.00 | 1200.00 |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Re-organisation of P.V.D. | | 52.74 | - | 40.00 | 40.00 | 40.00 | 40.00 |
| | 2. Setting up of transfer and transit depots at Dist. Head Qtrs. and Calcutta. | | 129.26 | 30.00 | 30.00 | 30.00 | 100.00 | 100.00 |
| | 3. Transportation operation Improve- ment Programme | | 160.82 | 233.42 | 240.00 | 240.00 | 261.00 | 247.95 |
| | 4. Calcutta Urban Transport Project. | | 1227.61 | - | - | - | - | - |
| | 5. Road Safety, Setting up of Road Safety Division Remuc Aid posts, Road Safety Education/Acquisition of necessary equipments. | - | - | - | - | - | 20.00 | 20.00 |
| | 6. Creation of Transport Dte. & Addl. Border Checkposts. | - | - | - | - | - | 50.00 | 50.00 |
| | 7. Computerisation of 5 MV Deptt. | - | - | - | - | - | 10.00 | 10.00 |
| | 8. Reorganisation & strengthening of pool car Infrastructure. | - | - | - | - | - | 10.00 | 10.00 |
| | 9. Design & Constn. of Vehicular Fly- over/Parking spaces/Pedestr-ian Walkerays Underpasses. | - | - | - | - | - | 50.00 | 50.00 |
| | Total : 3055 - Road Transport :- | 14091.00 | 9560.75 | 3350.37 | 3323.00 | 3323.00 | 3655.30 | 3627.95 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|---------------------------------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 107 3056 00 | <u>Inland Water Transport</u> | | | | | | | |
| CC1 | <u>Direction & Administration</u> | | | | | | | |
| | 1. Expansion of INWT Navigation Cell | 139.00 | | | 17.00 | 17.00 | | |
| | 2. Constn. Administrative Buildings Included in Other covered Training Centre, Dockyard Expenditure. etc. | | | | 10.00 | 10.00 | | |
| 101 | <u>Hydrographic Survey</u> | | | | | | | |
| | 1. Hydrographic Survey of River Haldia and Moni | 30.00 | | | - | - | | |
| 105 | <u>Landing Facilities</u> | | | | | | | |
| | 1. Provision for Terminal facilities at Sunderbans | 90.00 | 283.93 | 225.00 | 20.00 | 20.00 | | |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Acquisition of ferry Vessels under Transport Deptt. | | | | 75.00 | 75.00 | 277.20 | 260.00 |
| | 2. Ferry Services across river Hooghly at selected sites | 800.00 | | | 120.00 | 120.00 | | |
| | 3. Feasibilities study | | | | 5.00 | 5.00 | | |
| | 4. Vehicle ferry Services between Raichak & Haldi | | | | 5.00 | 5.00 | | |
| Total : 3056 : Inland Water Transport | | 1059.00 | 283.93 | 225.00 | 252.00 | 252.00 | 277.20 | 260.00 |
| Total :: VII-107 <u>TRANSPORT</u> :- | | 22760.00 | 15065.43 | 6310.23 | 6591.00 | 6300.50 | 6660.00 | 6607.95 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2(Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|--------------|---|--|----------------------------------|----------------------------------|---------------------------------------|---|---------------------|--------------------------------|
| | | | | | 1989 - 90 Approved outlay | 1989 - 90 Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1 09 0000 00 | IX. Science & Technology and <u>Achievement</u> | | | | | | | |
| 1 09 3425 00 | <u>Other Scientific Research</u> | 300.00 | 56.64 | 35.00 | 124.00 | 124.00 | | |
| | <u>A. Research & Development</u> | | | | | | | |
| | 1. Development Research | | | | | | | |
| | a) Bio-Technology, Agriculture and Forest related research problem | | | | | | 13.00 | 3.25 |
| | b) Energy & Power Instrumentation Soft Ware Development, material related problems. | | | | | | 8.00 | 2.00 |
| | c) Environment, Ecology, Public Health, Natural Disaster related problem | | | | | | 8.00 | 2.00 |
| | d) Rural Technology and related problems. | | | | | | 18.00 | 4.50 |
| | 2. Basic Research | | | | | | 13.00 | 3.25 |
| | 3. College & School Research Project | | | | | | 18.00 | 4.50 |
| | 4. Pilot Plant Development | | | | | | 38.00 | 33.50 |
| | i) Mini Jute Mill | | | | | | | |
| | ii) Rice Bran Oil Extraction Plant | | | | | | | |
| | iii) Oil Crusher | | | | | | | |
| | iv) Biogas Plant | | | | | | | |
| | v) Plant for fly as utilisation etc. | | | | | | | |
| | vi) Technology for improvement of village industries. | | | | | | | |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 5. Lab to Land Programme | | | | | | 30.00 | 26.00 |
| | a) Rural Housing | | | | | | | |
| | b) Post Harvest Technology | | | | | | | |
| | c) Other newly developmental technologies. | | | | | | | |
| | Total : R & D | | | | | | 146.00 | 79.00 |
| | <u>B. Entrepreneurship Development Programme</u> | | | | | | | |
| | 1. Entrepreneurship Development Programme. | | | | | | 12.00 | 8.00 |
| | 2. Entrepreneurship Awareness Camps. | | | | | | | |
| | 3. Science & Technology Entrepreneur- ship Park. | | | | | | | |
| | <u>C. Remote Sensing Cell</u> | | | | | | 15.00 | 12.00 |
| | Remote Sensing Cell | | | | | | | |
| | <u>D. New Centres/Institutes/Agencies</u> | | | | | | 19.00 | 15.00 |
| | New Centres/Institutes/Agencies | | | | | | | |
| | <u>E. State's Contribution to the Centrally Sponsored Missions & Programmes</u> | | | | | | 14.00 | 11.00 |
| | 1. Technology Mission | | | | | | | |
| | 2. National Information | | | | | | | |
| | 3. Natural Resource Management | | | | | | | |
| | 4. Rural Development | | | | | | | |
| | <u>F. Nonformal Technical Manpower Planning</u> | | | | | | 12.00 | 4.00 |
| | 1. Maintenance of irrigation pumps | | | | | | | |
| | 2. Photovoltaic lights, pumps, biogas plants, improved chullah etc. | | | | | | | |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | G. Science & Technology Populari- sation including Technology <u>Adoptation</u> | | | | | | 11.00 | 3.00 |
| | Science & Technology Populari- sation including Technology Adoptation | | | | | | | |
| | H. <u>Direction & Administration</u> | | | | | | | |
| | 1. Assistance to science related to & other professional bodies related to the State's needs | | | | | | 3.00 | 1.50 |
| | 2. Administrative Expenses | | | | | | 18.00 | 6.00 |
| | <u>Total : 3425-Other Scientific Research:-</u> | 300.00 | 56.64 | 35.00 | 124.00 | 124.00 | 250.00 | 139.50 |
| 3435 CC | <u>Ecology & Environment</u> | | | | | | | |
| | C1 <u>Survey (Botanical)</u> | | | | | | | |
| | 800 <u>Other Expenditure</u> | | | | | | | |
| | 1. Lloyd Botanic Garden | 20.00 | | 4.00 | 4.00 | 4.00 | 6.00 | 6.00 |
| | 2. Natural History Centre & Arboretum | 40.00 | | - | - | - | - | - |
| | <u>Total : C1 Survey(B)</u> | 60.00 | | 4.00 | 4.00 | 4.00 | 6.00 | 6.00 |
| | C2 <u>Survey (Zoological)</u> | | | | | | | |
| | <u>Other Expenditure</u> | | | | | | | |
| | 1. Improvement of Zoological Garden | | 40.10 | 17.03 | 12.00 | 12.00 | 25.00 | 25.00 |
| | 2. Extension of Zoo Garden | 70.00 | | - | 8.00 | 8.00 | 4.00 | 4.00 |
| | <u>Total : C2-Survey(Zoo):-</u> | 70.00 | 40.10 | 17.03 | 20.00 | 20.00 | 29.00 | 29.00 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1982-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 03 | <u>Environmental Research & Ecological Regeneration</u> | | | | | | | |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Environmental Awareness Programme | 30.00 | Included | 0.47 | 3.50 | 3.50 | 3.00 | - |
| | 2. Research and Development | 30.00 | in Item No. | 1.14 | 6.00 | 6.00 | 6.00 | - |
| | 3. Strengthening of environmental Impact Assessment Cell (Technical Cell) | 10.00 | -04 | - | - | - | 5.00 | - |
| | Total : 03 - | 70.00 | | 1.61 | 9.50 | 9.50 | 14.00 | - |
| 04 | <u>Prevention & Control of Pollution</u> | | | | | | | |
| 101 | <u>Prevention of Pollution of Ganga</u> | | | | | | | |
| | 1. Implementation of Ganga Action Plan | | | = | 0.50 | 0.50 | 30.00 | 10.00 |
| 103 | <u>Preservation of Air & Water Pollution</u> | 400.00 | 82.40 | | | | | |
| | 1. Preservation of Air & Water Pollution. | | | - | 31.00 | 31.00 | 1.00 | 1.00 |
| | Total : 04-Preservation & Control of Pollution | 400.00 | 82.40 | - | 31.50 | 31.50 | 31.00 | 11.00 |
| 60 | <u>Others</u> | | | | | | | |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Computer based information system setting up of National Information Centres. | - | - | - | 5.00 | 5.00 | 5.50 | 2.25 |
| | 2. Ocean Dev. - Setting up of & Coastal Zones in West Bengal | - | - | - | 1.00 | 1.00 | 2.00 | - |

Contd....

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|-------------------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 3. Remote Sensing - Setting up of a Remote Sensing Unit. | - | - | - | 8.00 | 8.00 | - | - |
| | Total : 60-Others :- | - | - | - | 14.00 | 14.00 | 7.50 | 2.25 |
| | Total : 3435-Ecology & Environment :- | 600.00 | 122.50 | 22.64 | 79.00 | 79.00 | 87.50 | 48.25 |
| | Total : IX-109-Science, Technology & Environment | 900.00 | 179.14 | 57.64 | 203.00 | 203.00 | 337.50 | 187.75 |
| 1 10 0000 00 3451 00 | X. <u>General Economic Services</u> <u>Secretariat Economic Services</u> | | | | | | | |
| 090 | <u>Secretariat-Economic Services</u> | | | | | | | |
| | 1. P. E. Cell | - | - | - | - | - | 1.00 | 1.00 |
| | 2. Central Monitoring Cell | 10.00 | 0.39 | - | 1.49 | - | 1.00 | - |
| | 3. Evaluation | 10.00 | 2.27 | - | 1.50 | - | 1.00 | - |
| | Total : 090 - | 20.00 | 2.66 | - | 2.99 | - | 3.00 | 1.00 |
| 101 | <u>Planning Commission/Planning Board</u> | | | | | | | |
| | 1. State Planning Organisation | 50.00 | 17.92 | 4.95 | 7.50 | 7.50 | 8.25 | 0.50 |
| 102 | <u>District Planning Machinery</u> | | | | | | | |
| | 1. District Planning | 1500.00 | 4803.12 | 3520.32 | 2100.00 | 5000.00 | 2326.00 | 1744.50 |
| | 2. District Planning Committee | 130.00 | 64.41 | Merged with | District | Planning | | |
| | Total : 102 - | 15130.00 | 4867.53 | 3520.32 | 2100.00 | 5000.00 | 2326.00 | 1744.50 |
| | Total : 3451-Secretariat Economic Services :- | 15200.00 | 4888.11 | 3525.27 | 2110.49 | 5007.50 | 2337.25 | 1746.00 |

Statement CN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10 3452 00 | <u>Tourism</u> | | | | | | | |
| 01 | Tourist Infrastructure | | | | | | | |
| 101 | <u>Tourist Centres</u> | | | | | | | |
| | i) Flood lighting of Terracotta Temples at Vichnupur | 12.00 | 15.49 | - | 0.75 | 0.75 | - | - |
| | ii) Tourist Resort at Gadiara | 30.00 | 22.01 | 8.15 | 0.50 | 0.50 | - | - |
| | iii) Conference and accommodation facilities at Salt Lake (Hotel Project) | 5.10 | 11.43 | - | 1.00 | 1.00 | 5.00 | 5.00 |
| | iv) Wayside facilities at National Highways | 3.00 | 0.41 | 1.95 | 2.00 | 2.00 | 3.00 | 3.00 |
| | v) Trekkers' Huts and Day Centre at Bijanbari | 2.00 | - | - | 1.00 | 4.00 | - | - |
| | vi) Tourist Information Office at Berhanpore and Santipur | 1.00 | - | - | - | - | - | - |
| | vii) Tourist Dev. at Bakreswar | 1.00 | 0.77 | - | - | - | - | - |
| | viii) Dev. of Mirik as a Tourist Centre | 3.00 | 3.09 | - | 1.00 | 1.00 | - | - |
| | ix) Dev. of Teesta Barrage Site as a Tourist Centre | 1.00 | - | - | 1.00 | 1.00 | 2.00 | 2.00 |
| | x) Transit Camp near Bagdogra Airport | - | - | - | - | - | 4.00 | 4.00 |
| | xi) Trekkers' Huts in Sandakphu & Phalut | 1.00 | - | - | 1.00 | 1.00 | - | - |
| | xii) Tourist Complex at Mathura Beel in 24-Farganas (North) | - | - | - | - | - | 2.00 | 2.00 |
| | xiii) Tourist Reception Centre in Calcutta | - | - | - | - | - | - | - |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Cutlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>Tourist Accommodation</u> | | | | | | | |
| | i) Dev. of Tourist facilities in the Sunderbans including Tourist Complex at Piyali Closure, Tourist Complex at Kaikhali | 67.00 | 12.80 | 16.41 | 8.00 | 8.00 | 25.00 | 25.00 |
| | ii) Constn. of a Tourist Lodge at Digha | 53.00 | - | 22.00 | 22.00 | 22.00 | 20.00 | 20.00 |
| | iii) Constn. of a Tourist Lodge and Yatrika at Sagar Island | 4.00 | - | 0.09 | 2.00 | 2.00 | 3.00 | 3.00 |
| | iv) Tourist Accommodation at Coochbehar | 2.00 | - | - | 1.00 | 1.00 | 1.00 | 1.00 |
| | v) Tourist Accommodation at Falta | 2.70 | 1.20 | 0.05 | 1.00 | 1.00 | 1.00 | 1.00 |
| | vi) Tourist Accommodation/Trekkers' facilities in the Western Tracts of Midnapore and Bankura | 3.00 | - | - | 1.00 | 1.00 | 2.00 | 2.00 |
| | vii) Tourist Cottages at Mukutmanipur | 7.25 | 5.08 | 1.90 | 0.50 | 0.50 | - | - |
| | viii) Constn. of additional Tourist Accommodation at Santiniketan | 14.50 | - | 8.00 | 6.50 | 6.50 | 5.00 | 5.00 |
| | ix) Yatrika at Rampurhat | 1.00 | - | - | 1.00 | 1.00 | - | - |
| | x) Expansion and improvement of Tourist lodges | 43.70 | 27.92 | 13.85 | 22.00 | 22.00 | 18.00 | 18.00 |
| | xi) Tourist Cottages at Ajodhya Hills | 2.00 | - | 1.00 | 0.50 | 0.50 | - | - |
| | xii) Tourist Cottages at Barrackpore | 4.72 | 4.62 | - | - | - | - | - |
| | xiii) Tourist Accommodation in the Dooars | 1.00 | - | - | - | - | - | - |
| | xiv) Tourist Accommodation at Maithon | 4.61 | 4.61 | - | - | - | - | - |

Contd...

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | xv) Youth Hostel at Darjeeling | 1.57 | 1.57 | - | - | - | - | - |
| | xvi) House Boats accommodation at Tourist Centre | 1.00 | - | - | 1.00 | 1.00 | - | - |
| | xvii) Tourist accommodation at Lewis Jubilee Sanitarium at Darjeeling | 2.00 | - | - | 2.00 | 2.00 | - | - |
| | xviii) Tourist accommodation at Tiger Hill Tourist Lodge, Darjeeling | 1.00 | - | - | 1.00 | 1.00 | - | - |
| | xix) Tourist Accommodation in Coochbehar Religious Trust Properties at Benaras, Brindavan and other places outside the State. | 1.00 | - | - | 1.00 | 1.00 | 2.00 | 2.00 |
| 103 | <u>Tourist Transport Services</u> Tourist Transport including Watercraft and replacement of Tourist Coaches. | 93.00 | 64.75 | 10.30 | 8.00 | 8.00 | 5.00 | 5.00 |
| 190 | <u>Investment in Public Sector Undertaking</u> Equity participation in the West Bengal Tourism Dev. Corporation Ltd. and proposed joint Sector Projects with I.T.D.C. | 37.00 | 47.00 | 23.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 80 | <u>G E N E R A L</u> | | | | | | | |
| 001 | <u>Direction and Administration</u> i) Tourist Organisation including reorganisation of Tourist In- formation and Assistance Service | 48.00 | 19.91 | 0.35 | 1.00 | 1.00 | 1.00 | - |
| | ii) Organisation of Planning & Plan Monitoring Cell | 6.00 | - | - | 1.00 | 1.00 | 1.00 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|-------------------------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | ii) Grant-in-aid to Darjeeling Gorkha Hill Council for implementation of Plan Schemes in the Hill areas of Darjeeling district and the proposed Food Crafts Institute at Darjeeling. | - | - | - | - | - | 10.00 | - |
| 003 | <u>T R A I N I N G</u> | | | | | | | |
| | Training | 1.00 | - | 0.01 | 0.50 | 0.50 | - | - |
| 104 | <u>Promoting & Publicity</u> <u>Tourist Publicity</u> | 75.00 | 48.80 | 14.64 | 20.00 | 20.00 | 15.00 | - |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | i) Tourist activities of local authorities, voluntary organisations, Grant-in-aid to Educational Institutions etc. | 3.00 | 3.95 | 0.33 | 0.50 | 0.50 | 0.50 | - |
| | ii) 'Know Your District' Scheme | 2.25 | 0.26 | - | 0.25 | 0.25 | - | - |
| | iii) Facilities for Adventure Tourism including trekking, river rafting and other sports | 3.60 | 0.65 | 0.33 | 1.00 | 1.00 | 1.00 | - |
| | iv) Creation of infrastructure like approach roads, jetties, ramps, barges for Tourist Centres, etc. and toilet facilities and beautification, landscaping, lighting arrangements at Tourist Centres. | 5.00 | - | - | 5.00 | 5.00 | 3.50 | 3.50 |
| Total : 3452-Tourism : | | 550.00 | 295.30 | 122.36 | 126.00 | 126.00 | 140.00 | 103.50 |

Statement N-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3454 | <u>Survey & Statistics</u> | | | | | | | |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Census Surveys & Statistics | 50.00 | - | - | 10.00 | 10.00 | 21.00 | 21.00 |
| 3456 | <u>Civil Supplies</u> | | | | | | | |
| | 1. Setting up of Training Centre/ For SI's/Inspecting under F & S Deptt. near Calcutta and recurring. | 0.50 | - | - | - | - | - | - |
| | 2. Modernisation of Inspection & Quality Control & laboratory under F & S Deptt. and insta- llation of two mini laboratories - one at Siliguri and other at Bardhaman. | 3.00 | 0.79 | 0.28 | 3.00 | 3.00 | 3.40 | 3.40 |
| | 3. Implementation of Consumer Protection Act, 1986, Setting up of State Common and Dist. Forums. | - | - | - | 5.00 | 3.00 | 13.00 | 13.00 |
| | 4. Muller subsidy scheme | - | - | 1.75 | 1.00 | 1.00 | 1.60 | 1.60 |
| | Total : 3456 - Civil Supplies. | 3.50 | 0.79 | 2.03 | 7.00 | 7.00 | 18.00 | 18.00 |
| 3457 | <u>Other General Economic Services</u> | | | | | | | |
| | <u>Regulation of Weights & Measures</u> | 100.00 | 27.63 | 11.12 | 30.00 | 30.00 | 35.00 | 15.00 |
| | <u>Total : X - 110 - General Economic Services.</u> | 15903.50 | 5211.83 | 3660.78 | 2287.49 | 5180.50 | 2551.25 | 1903.50 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|----------------------------|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

200 0000 00 XI. Social Services

221 0010 00 Education

221 2202 00 General Education

C1 Elementary Education

Inspection

1. Strengthening of Administrative & supervising staff (MNF)

15.64

11.02

11.02

70.00

60.00

Govt. Primary Schools

2. Govt. Primary Schools (MNF)

23.13

2.21

2.21

3.00

-

Assistance to Non-Govt. Primary Schools

3. Free & Compulsory Primary Education (Universal)

i) Esst. of Primary Schools- Teacher & Non-Teacher Cost (MNF)

432.95

105.00

105.00

254.00

-

ii) Construction of primary school building (MNF)

167.35

5.00

5.00

-

-

iii) Improvement of building of existing primary schools (MNF)

54.84

5.00

5.00

30.00

-

Total :

661.14

115.00

115.00

284.00

-

Statement GN-2 (Contd.) (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------------------------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 01. Elementary Education | | | | | | | | |
| <u>Inspection (Contd.)</u> | | | | | | | | |
| <u>Teachers' Training</u> | | | | | | | | |
| | 4. Improvement of Teachers training facilities (MNF) | | 18.58 | | 8.00 | 8.00 | 15.00 | - |
| | <u>Other Expenditure</u> | | | | | | | |
| | 5. Provision for incentives to dev. or elementary Education (MNF) | | 745.96 | | 250.88 | 250.88 | 300.00 | - |
| | 6. Printing of Nationalised Text Book for children at the primary stage (MNF) | | | | - | - | 120.00 | - |
| | 7. Estb. of a Board for Try. Edn. (MNF) | 5783.00* | 2.37 | 1186.96 | 4.00 | 4.00 | 4.00 | - |
| | 8. Upgradation of standard of Administration as recommended by Nighth finance commission | | 1293.35 | | 792.00 | 792.00 | 300.00 | - |
| | 9. Appointment of women teachers in educationally backward states (MNF) | | 24.29 | | 25.20 | 25.20 | | |
| | 10. Implementation of the UNSCEF assisted school sanitation programme (MNF) | | | | 0.10 | 0.10 | | |
| | 11. Non-Formal Education for children in primary stage (MNF) | | 124.70 | | 74.00 | 74.00 | 91.65 | - |
| | Total : | | 2191.25 | | 1145.18 | 1146.18 | 815.65 | |

* No break up is not available for Education Deptt.

Statement CN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|----------------------------|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

01. Elementary EducationInspection (Contd.)Tribal Sub-plan12. Free & compulsory primary
education (Universal,

| | | | | | |
|---|-------|-------|-------|--------|---|
| i. Estb. of Fry. schools- Teacher & Non-Teacher cost (MNF) | 63.47 | 5.20 | 5.20 | 75.00 | - |
| ii. Constn. of Fry. School buildings (MNF) | 1.17 | - | - | - | - |
| iii. Improvement of building of existing Fry. schools (MNF) | 13.59 | 5.00 | 5.00 | 10.00 | - |
| 13. Provision for incentives to the development of elementary education (MNF) | 17.90 | 25.00 | 25.00 | 100.00 | - |
| 14. Improvement of Teachers' training facilities (MNF) | 5.00 | 5.00 | 5.00 | 6.00 | - |
| 15. Printing of nationalised Text Book for children of Fry. stage (MNF) | - | - | - | 20.00 | - |
| 16. Non-Formal Education for children in primary stage (MNF) | 10.00 | 10.00 | 10.00 | 10.00 | - |

Total :

111.13

50.20

50.20

221.00

-

| Statement GN-2(Contd.) (Rs. in lakhs) | | | | | | | | |
|---------------------------------------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| Code No. | Name of the Schemo/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>C1. Elementary Education</u> | | | | | | | | |
| <u>Inspection (Contd.)</u> | | | | | | | | |
| | 17. Estb. of Primary schools- Teacher and Non-teacher cost (MNF) | | 135.10 | | 26.25 | 26.25 | 175.00 | - |
| | 18. Constr. of primary school building(MNF) | | 1.00 | | - | - | - | - |
| | 19. Improvement of buildings of existing primary schools (MNF) | | 9.30 | | 5.00 | 5.00 | 20.00 | - |
| | 20. Provision for incentives to the development of elementary education(MNF) | | 134.53 | | 42.00 | 42.00 | 200.00 | - |
| | 21. Printing of Nationalised Text Book for children at primary stage(MNF) | | - | | - | - | 25.00 | - |
| | 22. Non-Formal Education for children in primary stage | | 35.54 | | 20.20 | 20.20 | 20.20 | - |
| | Total : | | 315.47 | | 93.45 | 93.45 | 440.20 | - |
| | Total: C1-Elementary Education | 5703.00 | 3336.34 | 1186.86 | 1426.96 | 1426.96 | 1848.85 | 60.00 |

* No break up is not available for Education Deptt.

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|----------------------------|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

02. Secondary Education

Inspection

| | | | | | | | | |
|-----|--|--|--------|--|---------|---------|--------|--------|
| 1. | Strengthening of administrative supervisory Staff <u>Government Secondary Schools</u> | | 11.59 | | 16.28 | 16.28 | 3.00 | - |
| 2. | Development of Govt. Secondary Schools <u>Assistance to Non-Govt. Secondary Schools</u> | | 13.99 | | 55.50 | 55.50 | 165.00 | 100.00 |
| 3. | Expansion of teaching & educational facilities for children of age group 11-14 | | | | | | | |
| i. | Teacher & Non-teacher cost(MI) | | 150.02 | | 674.48 | 674.48 | 257.00 | - |
| ii. | Provision for part time Education(MI) | | 95.45 | | 50.00 | 50.00 | 50.00 | - |
| 4. | Expansion of teaching & educational facilities for children of age group 14-16 yrs. | | 685.80 | | 1065.75 | 1065.75 | 344.00 | - |
| 5. | Establishment & development of Junior Technical schools | | 19.61 | | 8.40 | 8.40 | 10.00 | - |
| 6. | Strengthening of Science Laboratory in secondary schools | | 25.18 | | 2.00 | 2.00 | 30.00 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2 (Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|--------------------------------|---|--|----------------------------------|----------------------------------|--|---------------------------------------|---------------------|--------------------------------|
| | | | | | 1989-90 Approved outlay | 1989-90 Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>02. Secondary Education</u> | | | | | | | | |
| <u>Inspection</u> | | | | | | | | |
| | 7. Provision for Sainik School | | 10.34 | | 8.00 | 8.00 | 5.00 | - |
| | 8. Improvement of Libraries, reading room etc. in secondary schools | | 21.00 | | 5.00 | 5.00 | 20.00 | - |
| | 9. Improvement of buildings of secondary schools (MNF) | | - | | - | - | 145.00 | - |
| | 10. Improvement of library facilities in Jr. High Schools (MNF) | | 8.37 | | 1.00 | 1.00 | 10.00 | - |
| | Total : | | 1024.27 | | 1814.63 | 1814.63 | 871.00 | - |
| <u>Teachers Training</u> | | | | | | | | |
| | 11. Improvement of Teachers' Training facilities | | 71.53 | | 42.00 | 42.00 | 15.00 | 10.00 |
| | 12. Dev. of teacher's training college | | 1.90 | | 2.00 | 2.00 | - | - |
| | 13. Strengthening of Science Education in Jr. High Schools (MNF) | | 10.70 | | 2.00 | 2.00 | - | - |
| | Total : | | 84.13 | | 46.00 | 46.00 | 15.00 | 10.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|---------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 02. | <u>Secondary Education</u> <u>Inspection</u> | | | | | | | |
| | 14. Provision for scholarship, free studentship etc. <u>Other Expenditure</u> | | 0.08 | | 0.10 | 0.10 | | |
| | 15. Provision for introduction of work experience in existing High schools under the new pattern of secondary education | | 9.51 | | 5.00 | 5.00 | | |
| | 16. Provision for introduction of work experience in schools (classes VI- VIII) (MNF) | | 20.87 | | 4.00 | 4.00 | | |
| | 17. Provision for incentives to the development of elementary education (Classes VI-VIII) (MNF) | | 48.95 | 3352.47 | 45.00 | 45.00 | 130.00 | - |
| | 18. Provision for tiffin faci- lities in Girls' High schools | | 15.12 | | 6.00 | 6.00 | 10.00 | - |
| | 19. Development of W.B. Board of Secondary Education | 10168.00* | 175.10 | | 100.00 | 100.00 | 200.00 | - |
| | 19(a) Provision for Health schemes | | - | | - | - | 2.00 | - |

| Code No. | Name of the Schema/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement DV-2 (Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|----------|----------------------------|--|----------------------------------|----------------------------------|--|----------------------------|---------------------|--------------------------------|
| | | | | | 1989-90 | | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | Approved outlay | Anticipated Expenditure | 8 | 9 |

C2. Secondary EducationInspection

20. Assistance to Messes &
Hostels attached to
Secondary schools

23.14

5.00

5.00

15.00

-

21. Establishment of state council
of Education Research &
Training in West Bengal

11.90

10.00

10.00

25.00

-

Total :

304.59

175.00

175.00

332.00

-

Tribal Sub-Plan

22. Expansion of teaching and
to educational facilities
for children of age group
11-14 yrs.

i) Teacher & Non teacher cost (MNF)

0.52

136.53

136.53

100.00

-

ii) Provision for part time educa-
tion

2.13

3.15

3.15

3.15

23. Provision for incentives to
the development of elemen-
tary education (Classes
VI-VIII) (MNF)

124.76

6.00

6.00

25.00

-

23(a) Improvement of buildings of
secondary schools (MNF)

-

-

-

50.00

-

(b) Provision for health schemes

-

-

-

1.00

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|----------------------------|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

C2. Secondary Education
Inspection

24. Expansion of teaching and
educational facilities for
children of age groups 14-16 yrs.

70.53

140.70

140.70

150.00

-

Total :

197.94

286.38

236.38

329.15

-

Special component plan for
Scheduled castes

25. Expansion of teaching &
educational facilities for
children of age group
11-14 yrs.

i) Teacher & Non-teacher
cost (MNF)

119.34

378.00

378.00

200.00

-

ii) Part time education (MNF)

29.48

20.00

20.00

50.00

-

26. Provision for incentives to the
development of elementary edu-
cation classes (VI-VIII) (MNF)

6.50

20.00

20.00

20.00

-

27. Improvement of buildings of
secondary schools (MNF)

-

-

-

50.00

-

28. Expansion of teaching and
educational facilities for
children of age group
14-16 yrs.

102.53

493.50

493.50

250.00

-

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|--|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>02. Secondary Education</u> | | | | | | | | |
| <u>Inspection</u> | | | | | | | | |
| | 29. Provision for health schemes | | - | | - | - | 2.00 | - |
| Total : | | | 257.90 | | 911.50 | 911.50 | 572.00 | - |
| <u>Pre-University Education (H.S.)</u> | | | | | | | | |
| <u>Govt. Institutions</u> | | | | | | | | |
| | 1. Govt. H.S. Institutions teaching & educational facilities for Higher Secondary Education | | 0.33 | | 7.16 | 7.16 | - | - |
| <u>Assistance to Non-Govt. H.S. Institutions</u> | | | | | | | | |
| | 2. Assistance to Non-Govt., H.S. Institution X | | 209.03 | | 235.12 | 235.12 | 344.00 | - |
| <u>Other Expenditure</u> | | | | | | | | |
| | 3. Development of W.B. Council of H.S. Education | | 161.00 | | 50.00 | 50.00 | 100.00 | - |
| | 4. Incentive for vocational Edn. at H.S. Stage | | - | | 6.00 | 6.00 | 85.00 | - |
| Total : Pre University | | | 310.41 | | 298.28 | 298.28 | 529.00 | - |
| Total: 02-Secondary | | 10168.00 | 2204.90 | 3352.47 | 3603.67 | 3603.67 | 2366.15 | 110.00 |

*No break up is not available from Education Deptt.

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2(Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|--|--|--|----------------------------------|----------------------------------|---------------------------------------|---------------|---------------------|--------------------------------|
| | | | | | 1989-90 | | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>03. University and Other Higher EDUCATION</u> | | | | | | | | |
| <u>Assistance to Universities for Non-technical Education.</u> | | | | | | | | |
| | 1. Development of Universities | | 528.23 | | 200.00 | 200.00 | 320.00 | - |
| | 2. Establishment of a new University at Midnapore | | 131.25 | | 90.00 | 90.00 | 90.00 | - |
| | Total: assistance to Universities, etc. | | 659.48 | | 290.00 | 290.00 | 410.00 | - |
| <u>GOVERNMENT COLLEGES</u> | | | | | | | | |
| | 1. Development of Presidency College, Calcutta | 2824.00* | 41.00 | 936.87 | 42.00 | 42.00 | 52.76 | 10.55 |
| | 2. Development of Darjeeling Govt. College, Darjeeling | | 2.24 | | 22.00 | 22.00 | 29.82 | 5.90 |
| | 3. Development of Hooghly Mohsin College, Hooghly | | 37.96 | | 20.00 | 20.00 | 29.25 | 5.75 |
| | 4. Development of Other Govt. Colleges | | 279.16 | | 120.00 | 120.00 | 141.50 | 73.80 |
| | 5. Establishment of new Govt. Colleges | | 71.05 | | 90.00 | 90.00 | 83.00 | 49.50 |
| | Total : Govt. Colleges | | 431.31 | | 294.00 | 294.00 | 336.33 | 145.50 |

* Scheme/Projectwise details are to be given under each minor head of development shown in the Annexure (attached).

Statement QN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|----------------------------|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

03. University and other Higher EducationAssistance to Non-Govt. Colleges & Institutes

| | | | | | | |
|--|---------------|---|---------------|---------------|---------------|----------|
| 1. Development of Library & reading room facilities | 5.17 | . | 4.00 | 4.00 | 7.10 | - |
| 2. Development on Non-Govt. Colleges | 425.23 | . | 156.00 | 156.00 | 141.20 | - |
| 3. Provision for hostels for Girl students | 7.91 | | 10.00 | 10.00 | 10.17 | |
| 4. Development of Colleges for Women | 25.71 | | 26.00 | 26.00 | 26.00 | - |
| Total: assistance to Non-Govt. Colleges, etc. | 464.02 | | 196.00 | 196.00 | 184.47 | - |

INSTITUTES FOR HIGHER LEARNING

| | | | | | | |
|--|-------|--|-------|-------|-------|---|
| 1. Development of Special Institutions | 74.54 | | 45.00 | 45.00 | 31.00 | - |
|--|-------|--|-------|-------|-------|---|

OTHER EXPENDITURE

| | | | | | | |
|--|-------|--|-------|-------|-------|---|
| 1. National Service Scheme (State's Share) | 41.50 | | 25.00 | 25.00 | 25.50 | - |
|--|-------|--|-------|-------|-------|---|

Statement of Expenditure for the year 1988-89

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1988-89 Approved outlay | Anticipated Expenditure | Proposed outlay | 1990-91 Of which capital content | |
|--|---|--|----------------------------------|----------------------------------|-------------------------------|----------------------------|--------------------|---|--------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| C3. University and other Higher Education (Contd.) | | | | | | | | | |
| <u>OTHER EXPENDITURE</u> | | | | | | | | | |
| | 2. Strengthening of Collegiate Edn. Services | | 28.05 | | 5.00 | 5.00 | 5.00 | - | |
| | 3. Setting up of Service Commission for recruitment of teachers for Non-Govt. Colleges | | 5.18 | | 5.00 | 5.00 | 5.25 | - | |
| | 4. Establishment of the Colleges including diversification of essential courses of study in existing colleges | | 66.56 | | 100.00 | 100.00 | 115.00 | - | |
| | 5. Establishment of the Institute of Correspondence Courses | | Rs | | 20.00 | 20.00 | 12.50 | | |
| | Total Other Expenditure : | | 141.29 | | 155.00 | 155.00 | 163.25 | 145.50 | |
| | Total University & Other Higher Education | 03 | 2824.00 | 1771.14 | 936.87 | 930.00 | 930.00 | 1125.05 | 145.50 |

* No break up is not available from Education Deptt.

Statement GN-2 (Contd.) (Rs. in Lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|--|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------------|-----------------|
| | | (1985-90) | Actual | Actual | Approved | Anticipated | Proposed | Of which |
| 1 | 2 | Agreed Outlay | Expenditure | Expenditure | outlay | Expenditure | outlay | capital content |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| C4. Adult Education | | | | | | | | |
| 1. Literacy Programme (MNI) | | | | | | | | |
| | i. Normal | | 361.69 | | 240.00 | 240.00 | 260.00 | - |
| | ii. TSI | | 4.11 | | 38.00 | 38.00 | 50.00 | - |
| | iii. SCF | | 18.03 | | 90.00 | 90.00 | 105.00 | - |
| 2. Provision for books and reading materials for neo-livirates (MNF) | | | | | | | | |
| | i) Normal | | - | | 10.00 | 10.00 | - | - |
| | ii) TSI | | - | | 2.00 | 2.00 | - | - |
| | iii) SCF | | 0.04 | | 3.00 | 3.00 | - | - |
| | | | | 137.98 | | | | |
| 3. Non-Formal education programme for youths of the age groups 15-25 yrs. (MNF) | | | | | | | | |
| | i) Normal | | 7.16 | | - | - | - | - |
| | ii) TSI | | 0.92 | | - | - | - | - |
| | iii) SCF | | 7.16 | | - | - | - | - |
| 4. Development & Expansion of Audio-visual Education | | | | | | | | |
| | | | - | | - | - | 10.00 | - |
| Total: C4 Adult Edn. | | | 399.11 | 137.98 | 333.00 | 303.00 | 425.00 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | Statement GN-2(Contd.) (Rs. in lakhs) | | | | |
|---|---|--|----------------------------------|---------------------------------------|-------------------------|---------------------------------------|-------------------------|-------------------------------------|
| | | | | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 90-91 | |
| 1 | 2 | 3 | 4 | 5 | 6 Approved outlay | 7 Anticipa- ted Exp- nditure | 8 Proposed outlay | 9 Of which capital content |
| <u>C5 Language Development</u> | | | | | | | | |
| <u>Promotion of Modern Indian Language & Literature</u> | | | | | | | | |
| | 1.Dev.of Regional Language | Included in | 8.65 | | 5.00 | 5.00 | 17.45 | - |
| | 2.Promtion of Urdu | General Head | 33.76 | Included | 11.00 | 11.00 | 11.06 | - |
| | 3.Development and maintenance | | 27.01 | in | 13.00 | 13.00 | 19.07 | - |
| | Total : | | 69.42 | | 29.00 | 29.00 | 49.58 | - |
| <u>Commercial Institute</u> | | | | | | | | |
| | 1.Development of Commercial Education | | 6.72 | General Head | 1.10 | 1.10 | 1.10 | - |
| <u>Other Expenditure</u> | | | | | | | | |
| | 1.Publication of Rabindra Rachanabali | | 60.49 | | 19.90 | 19.90 | 40.00 | - |
| | 2.Financial assistance to Sanskrit Iandits and for development of Sanskrit Edn. | | 7.39 | | 5.00 | 5.00 | 5.00 | - |
| | 3.Publication of works of Netaji Subhas Ch. Bose | | - | | 1.00 | 1.00 | 1.00 | - |
| | Total : | | 67.38 | | 25.90 | 25.90 | 46.00 | - |
| | Total : C5 | | 144.02 | | 56.00 | 56.00 | 96.68 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-89 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2(Contd.) (Rs.in lakhs) | | | |
|--------------------|--|--|----------------------------------|----------------------------------|--------------------------------------|----------------------------------|--------------------|--------------------------------|
| | | | | | 1989-90 | | Annual Plan 90-91 | |
| | | | | | Approved outlay | Anticipa- ted Exp- nditure | Proposed outlay | Of which capital content |
| 1 | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3C. General | | | | | | | | |
| | 1.Improvement & Development of Madrasa Education | | 30.79 | | 47.41 | 47.41 | 50.00 | - |
| | 2.Dev. of training institutions for the Handicapped | | 4.19 | | 7.00 | 7.00 | 10.00 | - |
| | 3.Dev. of Institutions for development of the Handicapped | 3300*.00 | 30.54 | | 16.00 | 16.00 | 90.00 | - |
| | 4.Re-organisation of school Edn. Directorate | | 11.56 | | 15.00 | 15.00 | 135.00 | 125.00 |
| | 5.Setting up of Monitoring unit | | 0.75 | | 2.00 | 2.00 | 10.00 | - |
| | 6.Strengthening of Educational administration | | - | | 6.00 | 6.00 | 5.00 | 5.00 |
| | 7.Development & Expansion of library services | | 650.34 | | 275.00 | 275.00 | 350.00 | 150.00 |
| | 8.Strengthening of educational Administration | | 25.82 | 351.20 | 16.00 | 16.00 | 15.52 | - |
| | 9.Assistance to Messes and Hostels attached to Govt. and Non-Govt. Institution for student welfare | | 81.85 | | 45.00 | 45.00 | 45.00 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | Statement GN-2 | | (Rs. in lakhs) | |
|----------|----------------------------|--|--|--|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | 1989-90 | | Annual Plan 1990-91 | |
| 1 | 2 | 3 | 4 | 5 | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| | | | | | 6 | 7 | 8 | 9 |

30. General10. Publication of District
Gazetteers

2.00

2.00

2.00

2.00

-

Total: 30 - General

3300.00

887.84

351.20

431.41

431.41

712.52

280.00

*

Total: 2202 General Education

22075.00

8743.35

5965.**

6880.14

6880.14

7074.25

595.50

* The break up is not available from Education Deptt.

** The break - up is not available from Education Deptt.

2 21 2203 00 Technical Education103. Technical Schools1. Development of the
Regional

8.63

10.00

10.00

10.00

2.00

105 Polytechnics

1. Polytechnics -Diploma Course

392.14

150.00

150.00

170.00

30.00

2. Polytechnics-Trade Course

1.76

2.00

2.00

2.00

-

Total : 105

393.90

152.00

152.00

172.00

30.00

| No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 | | 1989-90 | | Annual Plan 1990-91 | |
|--|---|--|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>107. Scholarship</u> | | | | | | | | |
| | 1. Scholarship for students of Engineering Colleges, Technical Institutions, polytechnics, etc. | | 3.47 | | 2.00 | 2.00 | 3.50 | - |
| <u>112. Engineering Colleges and Institute</u> | | | | | | | | |
| | 1. Dev. of Engineering Colleges | | 127.67 | | 115.00 | 115.00 | 120.00 | 20.00 |
| | 2. Dev. of the College of textile Technology, Berhampur | | 7.91 | | 14.00 | 14.00 | 14.00 | 2.50 |
| | 3. Dev. of the college of Textile Technology, Serampore | | 8.14 | | 6.00 | 6.00 | 9.00 | 1.65 |
| | 4. Development of the College of Leather Technology, Calcutta | 2363.00* | 22.71 | 426.18 | 55.00 | 55.00 | 55.00 | 10.00 |
| | 5. Development of the College of Ceramic Technology, Calcutta | | 11.83 | | 10.00 | 10.00 | 15.00 | 2.75 |
| | 6. Development of the Non-Govt. Engineering College (Regional Engineering College, Durgapur) | | - | | 5.00 | 5.00 | 5.00 | - |
| | 7. Establishment of a new Engineering College at Salt Lake City, Calcutta | | 157.16 | | 110.00 | 110.00 | 120.00 | 21.00 |
| | Total : 112 | | 335.42 | | 315.00 | 315.00 | 338.00 | 57.90 |

* The correct break up is not available from Education Deptt.

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------------------------|--|--|----------------------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>800. Other Expenditure</u> | | | | | | | | |
| | 1. Strengthening of Technical Education Services | | 8.25 | | 3.00 | 3.00 | 3.75 | 0.90 |
| | 2. Provision for quantity improvement programme for polytechnics, Engineering & Technological colleges. | | 10.75 | | 3.00 | 3.00 | 4.50 | - |
| | 3. State Council for Engineering and Technical Education | | 2.22 | | 10.00 | 10.00 | 10.00 | - |
| | 4. Assistance Messes and hostels attached to Govt. and non-govt. Engineering and technological Institutions. | | 43.65 | | 40.00 | 40.00 | 40.00 | - |
| | Total: 800-Other Expenditure. | | 64.27 | | 56.00 | 56.00 | 58.25 | 0.90 |
| Total: 2203-Technical Edn. | | 2363.00* | 305.69 | 426.18 | 535.00 | 535.00 | 531.75 | 90.80 |

*The break is not available from Education Deptt.

221 2204 00 Sports & Youth Services

101. PHYSICAL EDUCATION

| | | | | | |
|---|-------|-------|-------|-------|------|
| 1. Provision for Physical Education Facilities in Schools | 78.04 | 27.00 | 27.00 | 30.00 | - |
| 2. Purchase of play fields in districts | 4.34 | 3.00 | 3.00 | 3.00 | 3.00 |

| | | Statement GN-2 (Contd.) | | | | | (Rs. in lakhs) | | |
|----------------------------------|--|--|-----------------------|-----------------------------|--------------------|----------------------------|--------------------|---------------------------------|------|
| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Approved outlay | 1985-88 | 1988-89 | 1989-90 | Annual Plan (1990-91) | | | |
| | | | Actual Expenditure | Actual Expendi- ture. | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 101. PHYSICAL EDUCATION (Contd.) | | | | | | | | | |
| | 3. Development of play fields | | 2.28 | | | 1.00 | 1.00 | 3.00 | 3.00 |
| | 4. Construction of Swimming platforms | | 4.03 | | | 1.00 | 1.00 | 2.00 | 2.00 |
| | 5. Basket ball Project | | 4.55 | | | 2.25 | 2.25 | 1.00 | 1.00 |
| | 6. Construction of Gymnasium | | - | | | 0.30 | 0.30 | 3.00 | 3.00 |
| | 7. Provision for Gymnastic apparatus | | - | | | 0.50 | 0.50 | - | - |
| | 8. Grants to W.B. School Sports Associations | 419.00 | 1.50 | 57.74* | | 0.50 | 0.50 | 1.50 | - |
| | 9. Grants to Dist. School (Sports Associations) | | 5.40 | | | 1.80 | 1.80 | 1.50 | - |
| | 10. National School Games Participation of West Bengal State | | 16.96 | | | 5.00 | 5.00 | 6.00 | - |
| | 11. Development of Sports activities in Darjeeling Hill areas | | 1.00 | | | 1.80 | 1.80 | 2.00 | - |
| | 12. Strengthening of Physical Education Directorate in the State & District Headquarters | | 5.07 | | | 4.71 | 4.71 | 5.00 | - |

*Break up is not available from Education Deptt.

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh | 1985-88 | 1988-89 | 1989-90 | | Annual Plan (1990-91) | |
|----------|---|---------------------------------|-----------------------|-----------------------|--------------------|----------------------------|-----------------------|----------------------------------|
| | | Plan (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 101. PHYSICAL EDUCATION (Contd.) | | | | | | | |
| | 13. Holding of coaching camp in District. | - | - | - | - | - | 1.50 | 1.50 |
| | 14. Refresher Course for physical & Education teacher. | - | - | - | - | - | 2.00 | - |
| | 15. Holding two National Meet | - | - | - | - | - | 5.00 | - |
| | 16. Holding of Central Coaching Camp with talented boys & girls | - | - | - | - | - | 2.00 | - |
| | 17. Grants to Govt. schools | - | - | - | - | - | 3.00 | - |
| | 18. Maintenance of SAI adopted schools | - | - | - | - | - | 8.50 | - |
| | 19. Improvement & Expansion of teachers training facilities | | 27.58 | | 36.00 | 30.00 | 29.00 | 18.75 |
| | 20. Provision for physical education facilities in Non-Govt. colleges | | 1.53 | | 15.00 | 15.00 | 6.00 | - |
| | 21. Teachers' training facilities in physical education | | 5.59 | | - | - | 2.00 | 2.00 |
| | 22. Provision for N.C.C. | | 24.19 | | 15.00 | 15.00 | 20.00 | 20.00 |
| | Total: 101-Phy. Edn. | 419* | 182.06 | 57.74 | 108.86 | 108.86 | 137.00 | 54.25 |

* Break up is not available from Education Deptt.

| Code No. | Name of the scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989-90 | | Annual Plan 1990-91 | |
|------------------|---|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2.21. 22C4.00 | 1C2-Youth Welfare programme for Students. | | | | | | | |
| | 1.Youth Centre Scheme | 62.00 | 31.72 | 20.80 | 19.50 | 19.50 | 25.00 | - |
| | 2.Setting up of a Library and Information-cum- Employment Bureau at State Youth Centre | 14.00 | 3.60 | - | 5.00 | 5.00 | 5.00 | - |
| | 3.Development of Rural Sports | 198.00 | 79.96 | 16.90 | 21.50 | 21.50 | 30.00 | 4.00 |
| | 4.Maintenance of Building | 12.00 | 9.98 | 1.60 | 8.00 | 8.00 | 8.00 | 5.00 |
| | 5.Youth Centre at Block level with Information-cum- Employment Asstt.Bureau, Library,Reading Room and Science Centre etc. | 32.00 | 13.11 | 5.62 | 6.00 | 6.00 | 7.00 | 2.00 |
| | 6.Const uction of Gymnasium and distribution of gymnastic equipments | 31.00 | 3.60 | 5.50 | 8.00 | 8.00 | 10.00 | 2.00 |
| | 7.Rural Sports Coaching Centre | 37.00 | 7.29 | 5.50 | 7.00 | 7.00 | 15.00 | |
| | 8.Setting up of Youth Hostel inside & outside the State | 123.00 | 55.59 | 29.70 | 4.00 | 4.00 | 35.00 | 4.00 |
| | 9.Multipurpose District Youth Centre Scheme | 26.00 | 17.64 | 11.40 | 5.00 | 5.00 | 5.00 | 4.00 |

Statement GN-2(Rs.in lakhs)

| Code No. | Name of the scheme/Project | Seventh Plan (1985-90) Approved outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989-90 | | Annual Plan 1990-91 | |
|----------|----------------------------|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed Outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

102. Youth Welfare Programme for Students.

| | | | | | | | |
|--|--------|--------|--------|--------|--------|--------|-------|
| 10. Annual Youth Festival at State Level | 97.00 | 55.07 | 0.50 | 8.00 | 8.00 | 10.00 | - |
| 11. Socio-Economic & Culture Survey and research on Youth Life | 40.00 | 20.11 | 0.30 | 9.00 | 9.00 | 10.00 | - |
| 12. Celebration of International Youth Year. | 10.00 | 14.35 | - | - | - | - | - |
| 13. Scheme of ailing Youth (New Scheme) | - | - | - | - | - | 2.00 | - |
| Total : 102 | 682.00 | 312.02 | 105.82 | 101.00 | 101.00 | 162.00 | 21.00 |

103. Youth Welfare-Programme for Non-Students.

| | | | | | | | |
|---|-------|-------|------|------|------|-------|------|
| 1. Open-air-Stage | 33.00 | 2.10 | 4.90 | 5.00 | 5.00 | 5.00 | 3.00 |
| 2. Monitoring & data collection. | 8.00 | 0.32 | - | 2.00 | 2.00 | 2.00 | - |
| 3. Vocational training and provision for purchase of raw materials for implementing self-employment scheme. | 37.00 | 13.47 | 7.85 | 8.00 | 8.00 | 10.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|---|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103. Youth Welfare-Programme for Non-Students. | | | | | | | | |
| | 4. Construction of Permanent office Building of Dist. Youth Offices and Block Youth Offices. | 21.00 | 4.00 | - | 4.00 | 4.00 | 5.00 | 3.00 |
| | 5. Schemes aiming at Nation- al integration | 10.00 | 5.15 | 2.27 | 2.00 | 2.00 | 2.00 | - |
| | 6. Promotion of mountaineering including formation and working of West Bengal Mountaineering Foundation | 40.00 | 10.24 | 5.03 | 8.00 | 8.00 | 8.00 | 1.00 |
| | 7. Promotion of Science club activities | 9.00 | 0.38 | 2.05 | 4.00 | 4.00 | 4.00 | - |
| | 8. Promotion of Socio-econ- omic activities of Youth Club | 10.00 | 0.94 | 0.16 | 2.00 | 2.00 | 2.00 | - |
| | Total: 103 | 163.00 | 36.60 | 22.26 | 35.00 | 35.00 | 38.00 | 7.00 |

104. Sports & Games

| | | | | | | | | |
|--|---|--------|-------|-------|-------|-------|-------|------|
| | 1. Improvement of Sports & Games including Sports School | 190.00 | 65.35 | 28.78 | 37.00 | 37.00 | 50.00 | - |
| | 2. Development & maintenance of Kshudiram & Ranji Stadium | 50.00 | 2.91 | 1.20 | 2.00 | 2.00 | 1.50 | 0.40 |
| | 3. Establishment of Eastern Wing of NSNIS. | 53.00 | 31.00 | - | - | - | - | - |
| | 4. Expansion of Games and Sports for Women | 5.00 | 1.24 | .99 | 1.00 | 1.00 | 1.50 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|--------------------------------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>104. Sports & Games</u> | | | | | | | | |
| | 5. Scheme for flood lighting system in the grounds | 30.00 | 3.94 | 0.97 | 3.00 | 3.00 | 3.00 | 1.00 |
| | 6. Development & maintenance of Netaji Indoor Stadium | 120.00 | 41.90 | 31.17 | 25.00 | 25.00 | 23.00 | 7.00 |
| | 7. Stadium Complex at Bidhanagar including servicing of loans on Govt guarantee | 500.00 | 340.00 | 113.43 | 120.00 | 120.00 | 132.00 | 95.00 |
| | 8. Swimming Pool at Subhas Sarovar & Rabindra Sarovar Stadium | 90.00 | 48.77 | 14.45 | 16.00 | 16.00 | 17.00 | 3.00 |
| | 9. Sports Hostel | 80.00 | 15.00 | 15.00 | 15.00 | 15.00 | 2.00 | 1.00 |
| | 10. Campus Works, Stadium Play-grounds etc. | 482.00 | 131.29 | 53.96 | 50.00 | 50.00 | 130.00 | 70.00 |
| | 11. District Sports Council SAF games | 150.00 | 50.00 | 8.13 | 15.00 16.00 | 15.00 16.00 | 15.00 20.00 | - |
| | 12. SAF GAMES | 50.00 | 77.17 | 5.00 | - | - | - | - |
| | Total : 104 | 1800.00 | 808.57 | 273.03 | 300.00 | 300.00 | 400.00 | 182.40 |
| | Total: 2204-Sports & Youth Welfare | 3069.00 | 1339.25 | 458.85 | 544.86 | 544.86 | 737.00 | 264.65 |
| 221 | 2205 CC <u>Art & Culture</u> | | | | | | | |
| | 101. <u>Fine Arts Education</u> | | | | | | | |
| | 1. Development of Art Education | | 7.86 | | 5.00 | 5.00 | 5.00 | - |

GH/-

Statement GN-2 (contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | 7th Five Year Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | 1990-91 | |
|----------|----------------------------|--|----------------------------|----------------------------|-----------------|-------------------------|-----------------|----------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

101. Fine Arts Education

2. Improvement and Development of Organisation devoted to music, dance, drama etc.

*

-

1.00

1.00

1.00

-

Total: 101

7.86

6.00

6.00

6.00

-

102. Promotion of Art & Culture

1. Improvement & development of Organisation devoted to Cultural, aesthetic and educational activities.

243.00*

106.65

86.96**

26.10

26.10

115.00

-

2. Development of Cultural Halls

4.80

2.00

2.00

2.00

-

3. Financial assistance to distinguished persons of art and letter

13.10

7.00

7.00

8.00

-

Total : 102

124.55

35.10

35.10

125.00

-

103. Archaeology

1. State Archaeological Gallery

8.10

4.51

2.50

3.50

3.50

-

-

2. Exploration & Excavation

1.80

0.36

0.20

0.60

0.60

1.30

-

* The break-up is not available from Education Deptt.

** The break up is not available from Edn. Deptt.

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project. | 9th Five Year Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | 1990-91 | |
|------------------------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|--------------------|----------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | (Of which capital content) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>103. Archaeology</u> | | | | | | | | |
| | 3. Grant in aid to Archaeological Museums | 3.37 | 1.53 | 1.97 | 2.50 | 2.50 | 2.00 | - |
| | 4. Preservation of Monuments | 20.62 | 4.83 | 0.49 | 3.50 | 3.50 | 4.00 | - |
| | 5. Publications | 2.25 | 0.83 | 2.50 | 3.00 | 3.00 | 1.20 | - |
| | Total : 103 | 36.14 | 12.11 | 7.66 | 13.10 | 13.10 | 8.50 | - |
| <u>104. Archives</u> | | | | | | | | |
| | 1. Development of State Archives | * | 13.73 | | 15.00 | 15.00 | 25.00 | 9.00 |
| <u>107 Museums</u> | | | | | | | | |
| | 1. Creation of a Museology Wing | 4.50 | - | - | - | - | - | - |
| | 2. Setting up of Regional Museums | 6.75 | - | 0.20 | 0.50 | 0.50 | - | - |
| | 3. State Archaeological Museums | - | - | - | - | - | 20.00 | 10.00 |
| | Total : 107 | 11.25 | - | 0.20 | 0.50 | 0.50 | 20.00 | 10.00 |
| <u>200 Other Expenditure</u> | | | | | | | | |
| | 1. Development of Sabitya Academy | * | 0.01 | | 1.00 | 1.00 | 1.00 | - |
| | 2. Construction of a building in the campus of Govt. college of Art and Craft | * | 3.33 | * | 2.00 | 2.00 | 3.00 | 3.00 |
| | 3. Netaji Institute for Asian Studies | * | 29.48 | * | 16.90 | 16.90 | 17.00 | - |
| | 4. Construction & Renovation of public stalls | 9.00 | 1.00 | 2.41 | 6.00 | 6.00 | 6.30 | - |
| | 5. Nepali Academy | 5.20 | 2.08 | 0.11 | 2.00 | 2.00 | 2.20 | - |

| Code No. | Name of the Scheme/Project. | (7th Five Year) | 1985-88 | (| 1988-89 | 1989-90 | | 1990-91 | |
|----------|-----------------------------|-----------------|-------------|-------------|---------|-------------|-------------|----------|-----------|
| | | Plan(1985-90) | Actual | (| Actual | Approved | Anticipated | Proposed | (Of which |
| 1 | 2 | Agreed outlay) | Expenditure | Expenditure | outlay | Expenditure | outlay | capital | |
| | | 3 | 4 | 5 | 6 | 7 | 8 | content | |
| | | | | | | | | 9 | |

800. Other Expenditure

| | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| 6. Financial Assistance to the distressed persons in the field of culture | 5.51 | 7.15 | 2.05 | 4.00 | 4.00 | 4.40 | - |
| 7. Financial Assistance to cultural institutions | 11.25 | 8.32 | 2.99 | 5.00 | 5.00 | 5.50 | - |
| 8. Awards for Drama & Music etc. | 2.25 | 2.35 | 1.18 | 1.50 | 1.50 | 2.00 | - |
| 9. Printing & Publications | 13.50 | 17.19 | 3.46 | 8.00 | 8.00 | 12.00 | - |
| 10. Institute of Folk Culture | 6.75 | 4.94 | 2.88 | 7.00 | 7.00 | 15.00 | 5.00 |
| 11. Tribal Cultural Central | 6.75 | 2.53 | 0.94 | 3.00 | 3.00 | 10.25 | - |
| 12. Setting up of an Art Gallery & Exhibition Hall | 5.00 | 18.82 | 7.16 | 9.25 | 19.25 | 10.05 | 5.05 |
| 13. Construction and Development of Rabintra Bhawan | 45.00 | 38.27 | 14.47 | 15.00 | 15.00 | 20.00 | - |
| 14. State Academy of Music | 11.25 | 13.63 | 8.85 | 9.00 | 9.00 | 12.00 | - |
| 15. Popular Theatres | 67.50 | 11.39 | 10.77 | 52.15 | 52.15 | 70.00 | 58.00 |
| 16. Eastern Zonal Cultural Centre | 23.71 | 56.61 | 29.51 | 15.00 | 15.00 | 5.00 | - |
| 17. Setting up of Bangla Academy | 4.50 | 1.12 | 1.55 | 12.00 | 12.00 | 24.00 | 10.00 |
| 18. Setting up of National Theatre | 45.00 | - | - | - | - | - | - |
| 19. Setting up of an Alchiki Press | 4.50 | - | - | - | - | - | - |
| 20. Natya Academy | - | 0.71 | 4.00 | 15.00 | 15.00 | 15.00 | 5.00 |
| 21. Sanskriti Bhawan | - | - | - | 10.00 | 10.00 | - | - |
| 22. Setting up of a children Complex | - | - | - | - | - | 10.00 | 10.00 |

| Code No. | Name of the Scheme/Project | 7th Five Yr. | 1985-88 | 1988-89 | 1989-90 | 1990-91 | | |
|-------------------------------|--|---------------------------------|----------------------------|----------------------------|--------------------|--------------------------------------|--------------------|-----------------------------------|
| | | Plan (1985-90) Agreed Outlay | Actual Expendi- ture | Actual Expen- diture | Approved Outlay | Antici- pated Expendi- ture | Proposed outlay | Of which Capital Con- tent. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>800. Other Expenditure</u> | | | | | | | | |
| | 23. Financial support to the Folk artistes | - | - | - | - | - | 3.00 | - |
| | 24. Promotion of Folk Cultural Activities at Panchayat Samity level | - | - | - | - | - | 4.30 | - |
| | 25. Setting up of a training centre of Chhou Dance | - | - | - | - | - | 1.00 | - |
| | 26. Group Insurance Scheme for Folk Artistes | - | - | - | - | - | 1.00 | - |
| | 27. Strengthening of Cultural Wing | - | - | - | - | - | 5.00 | - |
| | 28. Modernisation of Rabindra Sadan including developing up a cultural complex | - | - | - | - | - | 6.00 | - |
| | Total : 800 | 266.67 | 218.79 | 92.33 | 193.80 | 193.80 | 265.50 | 96.05 |
| | Total: 2205- Art & Culture | 557.06 | 377.04 | 187.15 | 263.50 | 263.50 | 450.00 | 115.05 |
| | Total: 221- Education | *28064.06 | 11265.33 | 7037.56 | 8223.50 | 8223.50 | 8843.00 | 11066.00 |

* The break up is not available from Education Deptt.

** The break up is not available from Education Deptt.

Statement GN - 2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-9 | |
|-------------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 222 2210 00 | <u>Medical & Public Health</u> | | | | | | | |
| | 01 <u>Urban Health Services- Allopathy</u> | | | | | | | |
| | 001 <u>Direction & Administration</u> | | | | | | | |
| | 1. Implement of Health Organi- sation. | * 11700.00 | 0.02 | 0.25 | 7.00 | 3.00 | 8.00 | 4.00 |
| | 2. Creation of a Seperate Direc- torate for Medical Education Service. | - | - | - | - | - | 100.00 | - |
| | Total :: | | 0.02 | 0.25 | 7.00 | 3.00 | 108.00 | 4.00 |

* Segregation of the Seventh Plan outlays for the scheme under Health & Family Welfare Deptt. is not available.

| | | | | | | | | |
|-----|---|-------|------|------|------|------|-------|---|
| 102 | <u>Employees State Insurance Scheme</u> | | | | | | | |
| | 1. Employees' State Insurance. (Medical Benefit) Scheme. | 50.25 | 3.30 | 1.86 | 3.40 | 3.40 | 10.00 | - |
| | 2. Opening of Central Pathologi- cal Laboratory. | 0.75 | 0.92 | 0.10 | 0.20 | 0.20 | - | - |
| | 3. Extension of Central Medical Stores at Calcutta. | 5.00 | 0.14 | - | 0.60 | 0.60 | - | - |
| | 4. Improvement in Administrative Arrangement relating to ESI (M.B.) Scheme. | 6.50 | 0.17 | 0.04 | 0.10 | 0.10 | - | - |
| | 5. Setting up of Physiotherapy Centre. | 2.00 | - | - | 0.10 | - | - | - |

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|--|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed Outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 Employees State Insurance Scheme(Contd.) | | | | | | | | |
| 6. | Establishment of Nurses' Training Centre. | 5.00 | 0.89 | 0.65 | 0.80 | 0.80 | - | - |
| 7. | Opening of Rajya Bima Ousadhakayas. | 15.00 | 2.89 | 0.23 | 0.55 | 0.55 | - | - |
| 8. | Strengthening of Pathological Laboratories in ESI Hospitals other than Manicktala ESI Hospital. | 0.25 | - | - | - | - | - | - |
| 9. | Hospital cost for the Insured Workers & their families. | 12.50 | 3.61 | 1.98 | 3.15 | 3.15 | - | - |
| 10. | Improvement of the Ambulance Service under the ESI Scheme. | 2.00 | 0.52 | 0.09 | 0.60 | 0.60 | - | - |
| 11. | Opening of Family Welfare Centre and implementation of immunisation programme. | 1.50 | - | - | 0.30 | - | 2.00 | - |
| 12. | Implementation of Immunisation Programme. | 2.50 | - | - | 0.20 | - | - | - |
| 13. | Opening of Central Blood Bank | 2.00 | 0.88 | 0.79 | 1.05 | 1.05 | - | - |
| 14. | Opening of an Engg. Cell under the Construction Board. | 1.00 | - | - | 0.05 | - | - | - |
| 15. | Strengthening of the Fleet of Vehicles | 1.00 | - | - | 0.40 | 0.40 | - | - |
| 16. | Opening of an Occupational Therapy & Rehabilitation Centre. | 1.75 | - | - | 0.20 | - | - | - |

tp/-

Statement GF-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Scheme in Plan (1985-90) Agreed Outlay | 1987-88 | 1988-89 | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>Employees State Insurance Scheme (Contd.)</u> | | | | | | | |
| | 17. Establishment of a Cell for testing ESI Drugs. | 0.50 | - | 0.01 | 0.05 | 0.05 | - | - |
| | 18. Establishment of a Training Centre for Technical & Para-medical Staff. | 0.50 | 0.03 | - | 0.05 | 0.05 | - | - |
| | 19. Hospital cost for the insured workers and their families. | - | - | - | - | - | 22.00 | - |
| | 20. Improvement of Nurses' Training Centre at Maniktala. | - | - | - | - | - | 2.00 | - |
| | 21. Strengthening of the fleet of Vehicles under ESI (MB) Scheme. | - | - | - | - | - | 2.15 | - |
| | 22. Opening of occupational Disease Centres & Rehabilitation Centres.- | - | - | - | - | - | 2.35 | - |
| | Total : 102- ESI : | <u>110.00</u> | <u>13.35</u> | <u>5.75</u> | <u>12.00</u> | <u>10.95</u> | <u>40.50</u> | <u>-</u> |
| 104 | <u>Medical Stores Depots.</u> | | | | | | | |
| | 1. Development of Storing arrangements. | | - | 2.00 | 20.00 | 5.00 | 20.00 | 20.00 |
| 109 | <u>School Health Scheme</u> | | | | | | | |
| | 1. School Health Programme | | - | - | - | - | 10.00 | - |
| 110 | <u>Hospitals & Dispensaries.</u> | | | | | | | |
| | 1. District & Sub-divisional Hospitals | | 719.83 | 147.00 | 158.00 | 175.00 | 170.00 | 100.00 |
| | 2. Other General Hospitals | | 1092.11 | 201.00 | 230.00 | 240.00 | 250.00 | 140.00 |

Statement GN-2 (Contd.) (Rs. in lak)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan Proposed outlay |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|-----------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 110 | <u>Hospitals & Dispensaries.(contd.)</u> | | | | | | |
| | 3.Special Hospitals | | 0.01 | 1.40 | 12.50 | 12.00 | 12.00 |
| | 4.Establishment of Cancer Treatment Centres. | | 4.90 | 42.60 | 40.00 | 40.00 | 65.00 |
| | 5.Dev. of Dental Care Services. | | 0.91 | 0.40 | 4.40 | 1.20 | 4.40 |
| | 6.Blood Transfusion Services | | 8.34 | 5.42 | 40.00 | 40.00 | 40.00 |
| | 7.T.B. Hospitals | | 6.56 | 9.83 | 9.50 | 8.00 | 6.00 |
| | 8.Grants to Non-Govt. Medical Institution. | | 0.40 | 1.00 | 5.00 | 5.00 | 5.50 |
| | 9.Prevention and Control of Visual Impairment. | | 6.72 | 2.40 | 5.00 | 4.00 | - |
| | 10.Ambulance for Medical Care service. | | 38.84 | 19.00 | 20.00 | 20.00 | 15.00 |
| | 11.Morgues with air-conditioning arrangement. | | - | 7.30 | 20.00 | 20.00 | 22.00 |
| | 12.Taking over of non-Govt Institutions | | 0.40 | 7.75 | 5.50 | 5.50 | 5.50 |
| | 13.Establishment of an Acupuncture Research Centre. | | - | 0.60 | 0.60 | 0.60 | 0.70 |
| | 14.Establishment of a Modern Diagnostic Centre in Calcutta. | | - | - | - | - | 250.00 |
| | | Total : 110 - | 1879.02 | 445.70 | 550.50 | 571.30 | 846.10 |
| | | Total : 01 : | 1892.39 | 453.70 | 589.50 | 590.25 | 1024.60 |

tp/-

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 02 | <u>Urban Health Services - Other System of Medicine.</u> | | | | | | | |
| 101 | <u>Ayurveda</u> | | | | | | | |
| | 1. Ayurvedia system of Medicine. | | 22.65 | 17.50 | 23.60 | 23.60 | 10.00 | 2.00 |
| | 2. Drug Production and Research Centre. | | - | - | - | - | 20.00 | - |
| | | | 22.65 | 17.50 | 23.60 | 23.60 | 30.00 | 2.00 |
| 102 | <u>Homoeopathy.</u> | | | | | | | |
| | Homoeopathic system of Medicine. | | 56.39 | 36.00 | 70.00 | 70.00 | 60.00 | 10.00 |
| 103 | <u>Unani</u> | | | | | | | |
| | 1. Unani and other system of Medicine | | - | 1.50 | 10.00 | 2.50 | 5.00 | - |
| | Total : 02 : | | 79.04 | 55.00 | 103.60 | 96.10 | 115.00 | 12.00 |
| 03 | <u>Rural Health Services - Allppathy</u> | | | | | | | |
| 104 | <u>Community Health Centres.</u> | | | | | | | |
| | 1. Primary Health Care Services. | | 1672.99 | 486.00 | 500.00 | 500.00 | 533.00 | 480.00 |
| | 2. Special Component Plan for Scheduled Castes - Establishment of health Centre in S. C. Areas under M.N.P. | | 4.16 | 103.00 | 203.39 | 200.39 | 209.00 | 184.00 |
| | 3. Primary Health Care Services in Tribal areas. | | 5.65 | 26.00 | 50.68 | 50.00 | 53.00 | 45.00 |
| | 4. Up-gradation of State Rural Health Administration. | | 6.46 | 63.54 | 104.00 | 18.00 | 80.00 | 80.00 |
| | Total : 104 : | | 1689.26 | 678.54 | 858.07 | 768.39 | 875.00 | 789.00 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2 (Contd.) (P. in lakhs) | | Annual Plan 199 | |
|----------|--|--|--|----------------------------------|---------------------------------------|----------------------------|--------------------|---------------------------------|
| | | | | | 1989-90 | | Annual Plan 199 | |
| 1 | 2 | 3 | 4 | 5 | Approved outlay | Anticipated Expenditure | Proposed outlay | Of wh. capita conter 9 |
| 110 | Hospitals & Dispensaries. | | | | | | | |
| | 1. Special Component Plan for Scheduled Castes- Creation of Medical Care facilities in areas recided by Scheduled Castes. | | 15.10 | 20.00 | 100.00 | 100.00 | 80.00 | 57. |
| | 2. Creation of Medical Care facilities ties in Tribal areas. | | 22.04 | 11.00 | 25.00 | 25.00 | 20.00 | 13. |
| | Total : 110 : | | 37.14 | 31.00 | 125.00 | 125.00 | 100.00 | 70. |
| | Total : 03 | | 1726.40 | 709.54 | 983.07 | 893.39 | 975.00 | 859. |
| 04 | <u>Rural Health Services - Other</u> <u>systems of medicines.</u> | | | | | | | |
| 101. | <u>Ayurveda.</u> | | | | | | | |
| | 1. Ayurveda system of Medicine | | Included in the figures against item No. 02-101. | | | | 45.00 | - |
| | 2. S.C.P. - Ayurvedi system of Medicine | | - | - | 6.30 | 5.00 | 12.00 | - |
| | 3. T.S.P.- Ayurvedic system of Medicine. | | - | - | 1.60 | 1.00 | 3.00 | - |
| | Total : 101 : | | - | - | 7.90 | 6.00 | 60.00 | - |
| 102. | <u>Homoeopathy.</u> | | | | | | | |
| | 1. Homoeopathic system of Medicine | | Included in the figures against item No. 02-102 | | | | 60.00 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement in lakhs. | | | Of which capital content. |
|----------|--|--|--|----------------------------------|-------------------------------|----------------------------|--------------------|---------------------------------|
| | | | | | 1989-90 Approved outlay | Anticipated Expenditure | Proposed outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | <u>Homoeopathy (Contd.)</u> | | | | | | | |
| | 2. S.C.P.- Homoeopathic system of Medicine. | | 0.98 | - | 20.00 | 10.00 | 20.00 | - |
| | 3. T.S.P. - Homoeopathic system of Medicine. | | - | - | 5.00 | 2.00 | 5.00 | - |
| | | | 0.98 | - | 25.00 | 12.00 | 85.00 | - |
| 103 | <u>Unani.</u> | | | | | | | |
| | 1. Unani and other system of Medicine. | | Included in the figures against item No. 02-103. | | | | 15.00 | - |
| | Total : 04 | | 0.98 | - | 32.90 | 18.00 | 160.00 | - |
| 05 | <u>Medical Education, Training & Research.</u> | | | | | | | |
| 101 | <u>Ayurvedic.</u> | | | | | | | |
| | 1. Ayurvedic system of medicine. | | Included in the figures against item No. 02-101. | | | | 6.00 | 5.00 |
| 102 | <u>Homoeopathy.</u> | | | | | | | |
| | 1. Homoeopathic system of medicine. | | " | " | " | " | " | 02-102 |
| | | | | | | | 75.15 | 20.00 |
| 105 | <u>Allopathy.</u> | | | | | | | |
| | <u>Education.</u> | | | | | | | |
| | 1. Undergraduate Medical Education. | | 161.32 | 306.58 | 315.00 | 315.00 | 560.00 | 454.00 |
| | 2. Post-Graduate Medical Education & Research. | | 44.96 | 29.00 | 41.00 | 41.00 | 50.00 | 20.00 |
| | 3. Dental Education | | 22.95 | 3.00 | 5.00 | 5.00 | 12.00 | 8.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 105 | <u>Allopathy (Contd.)</u> | | | | | | | |
| | 4. Reorientation of Medical Edn. | | 5.40 | 3.82 | 6.50 | 5.00 | - | |
| | 5. Institute of Community Medical service. | | 39.90 | 32.00 | 22.00 | 22.00 | - | |
| | 6. Improvement of libraries of teaching Institutions. | | - | - | - | - | 4.84 | 2.00 |
| | 105 : | | 274.53 | 374.40 | 389.50 | 388.00 | 626.84 | 484.00 |
| | <u>Training.</u> | | | | | | | |
| | 7. Training of Doctors | | 1.65 | - | 1.25 | 1.25 | 10.00 | 5.00 |
| | 8. Training of Nurses. | | - | 3.00 | 12.15 | 10.00 | 8.00 | 5.00 |
| | 9. Training of Health and Para Medical Personal. | | - | 2.75 | 3.78 | 3.00 | 15.00 | 5.00 |
| | Total : | | 1.65 | 5.75 | 17.18 | 14.25 | 33.00 | 15.00 |
| | <u>Research.</u> | | | | | | | |
| | 10. Research Programmes. | | - | - | - | - | 10.00 | 3.00 |
| | Total :05 | | 276.18 | 380.15 | 406.68 | 402.25 | 750.99 | 529.00 |
| | <u>06 Public Health</u> | | | | | | | |
| | <u>001 Direction & Administration</u> | | | | | | | |
| | 1. State Family Welfare Bureau. | | - | 0.50 | 0.50 | 0.50 | - | - |
| | <u>003 Training.</u> | | | | | | | |
| | 1. Training of Multipurpose Workers. | | 0.15 | 5.50 | 5.75 | 5.75 | - | - |
| | 2. Training of ANM's Dais. | | 1.87 | 2.00 | 2.00 | 2.00 | - | - |
| | Total : | | 2.02 | 7.50 | 7.75 | 7.75 | - | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 107 | Prevention and Control of Diseases. | | | | | | | |
| | <u>Malaria.</u> | | | | | | | |
| | 1. Malaria Eradication Programme. | | 907.35 | 228.80 | 240.00 | 240.00 | 75.00 | - |
| | 2. Special Component Plan for Scheduled Castes - Programme for prevention and control of Diseases in S.C. Areas. | | 2.33 | 27.20 | 60.00 | 60.00 | 20.00 | - |
| | 3. Malaria Eradication Programme for Tribal areas. | | - | - | - | - | 5.00 | - |
| | Total : | | 909.68 | 256.00 | 300.00 | 300.00 | 100.00 | - |
| | <u>Filaria.</u> | | | | | | | |
| | 1. Filaria Control Programme | | 3.77 | 6.00 | 8.00 | 8.00 | 10.00 | - |
| | 2. Special Component Plan for Scheduled Castes - Programme for prevention and control of Diseases in S.C. areas. | | - | 2.00 | 2.00 | 2.00 | 3.00 | - |
| | 3. Filaria Control Programme in Tribal areas. | | - | - | - | - | 1.00 | - |
| | Total : | | 3.77 | 8.00 | 10.00 | 10.00 | 14.00 | - |
| | <u>Tuberculosis.</u> | | | | | | | |
| | 1. Control of Tuberculosis | | 168.13 | 70.40 | 73.60 | 73.60 | 60.00 | - |
| | 2. Special Component Plan for Scheduled Castes- Programme for presentation and control of Diseases in S.C. areas. | | 2.25 | 17.60 | 18.40 | 18.40 | 15.00 | - |
| | 3. Control of Tuberculosis in Tribal areas. | | - | - | - | - | 5.00 | - |
| | Total : | | 170.38 | 88.00 | 92.00 | 92.00 | 80.00 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2 (Contd.) (Rs. in lakhs) | | Annual Plan 1990 Proposed outlay | Of which capital content |
|----------|--|--|----------------------------------|----------------------------------|--|---------------------------------------|--|--------------------------------|
| | | | | | 1989-90 Approved outlay | 1989-90 Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | <u>Goitre.</u> | | | | | | | |
| | 1. Goitre Control Programme. | | - | 1.75 | 1.75 | 1.75 | - | - |
| | <u>Other Control Programmes.</u> | | | | | | | |
| | <u>Kala-azar</u> | | | | | | | |
| | 1. Control of Kala-azar | | 8.91 | 8.00 | 20.00 | 20.00 | 45.00 | - |
| | 2. Special Component Plan for Scheduled Castes - Programme for presentation & control. | | 0.72 | 2.00 | 5.00 | 5.00 | 14.00 | - |
| | 3. Control of Kala-azar in Tribal areas. | | - | - | - | - | 4.00 | - |
| | | Rural : | 9.63 | 10.00 | 25.00 | 25.00 | 63.00 | - |
| | <u>Gastroenteritis.</u> | | | | | | | |
| | 1. Control of Gastroenteritis and other Diseases | | 0.44 | 3.20 | 8.80 | 8.80 | 26.00 | - |
| | 2. Special Component Plan for Scheduled Castes - Programme for prevention and control of diseases in S.C. Areas. | | - | 0.80 | 3.20 | 3.20 | 8.00 | - |
| | 3. Control of Gastroenteritis' in Tribal Areas | | - | - | - | - | 3.00 | - |
| | | Total : | 0.44 | 4.00 | 12.00 | 12.00 | 37.00 | - |
| | <u>Japanese Encephalitis.</u> | | | | | | | |
| | 1. Control of Japanese Encephalitis. | | 2.37 | 4.20 | 9.40 | 9.40 | 30.00 | - |
| | 2. S.C.P. for Scheduled Castes - Programme for prevention and control of diseases in S.C. Areas. | | - | 3.00 | 3.60 | 3.60 | 17.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1989-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|---|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Japanese Encephalitis. (Contd.)</u> | | | | | | | | |
| | 3. Control of Japanese Encephalitis in Tribal Areas. | | - | - | - | - | 5.00 | - |
| | Total : | | 2.37 | 7.20 | 13.00 | 13.00 | 52.00 | - |
| <u>Others.</u> | | | | | | | | |
| | 1. Control of Hepatitis. | | - | - | 9.00 | 2.00 | 10.00 | - |
| | 2. Emergency squad to tackle the epidemic. | | 0.13 | - | 2.00 | - | 5.00 | - |
| | 3. Comprehensive Area Development Area Programme. | | 6.50 | 10.00 | 10.00 | 10.00 | - | - |
| | Total : | | 6.63 | 10.00 | 21.00 | 12.00 | 15.00 | - |
| | Total : 101 : | | 1102.90 | 384.95 | 474.75 | 465.75 | 361.00 | - |
| <u>Prevention of Poor Adulteration.</u> | | | | | | | | |
| | 1. Prevention of Food Adulteration | | 4.67 | 3.20 | 3.36 | 3.36 | 12.21 | - |
| | 2. S.C.P. for Scheduled Castes- prevention of food Adulteration in S.C. Areas. | | 0.11 | - | 0.84 | 0.84 | 3.00 | - |
| | Total : 102 : | | 4.78 | 3.20 | 4.20 | 4.20 | 15.21 | - |
| <u>104 Drug Control</u> | | | | | | | | |
| | 1. Improvement of Drug Control | | 27.90 | 20.00 | 20.16 | 20.00 | 30.00 | 8.00 |
| | 2. S.C.P. for Scheduled Castes- Improvement of activities of State Drug Control organisation in S.C. Areas. | | 0.21 | - | 5.04 | 4.00 | 8.00 | - |
| | Total : | | 28.11 | 20.00 | 25.20 | 24.00 | 38.00 | 8.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 107 | <u>Public Health Laboratories.</u> | | | | | | | |
| | 1. Development of Public Health Laboratories. | | 0.91 | 2.00 | 5.00 | 3.00 | 28.85 | 5.00 |
| 112 | <u>Public Health Education.</u> | | | | | | | |
| | Health Education Programme. | | - | - | - | - | 14.00 | - |
| 800 | <u>Other Expenditure.</u> | | | | | | | |
| | 1. Improvement of Health Transport Organisation | | - | - | - | - | 10.00 | 1.00 |
| | 2. CUDP III Health Programme | | 18.65 | 20.50 | 21.50 | 21.50 | - | - |
| | 3. S.C.P. for Scheduled Castes - Other prevention services in S.C. Areas. | | - | - | 5.10 | 5.10 | 38.00 | - |
| | 4. Other Preventive Programme in Tribal Areas. | | - | - | - | - | 12.00 | - |
| | Total : 800 | | 18.65 | 20.50 | 26.60 | 26.60 | 60.00 | 1.00 |
| 80 | <u>General.</u> | Total : 06 - Public Health: | 1157.37 | 438.65 | 544.00 | 531.80 | 514.06 | 14.00 |
| 004 | <u>Health Statistics and Evaluation</u> | | | | | | | |
| | 1. Management of Information System. | | - | 1.50 | 2.25 | 2.25 | 0.85 | - |
| 800 | <u>Other Expenditure.</u> | | | | | | | |
| | 1. Selected Area Programme - Contribution to I.P.P.-IV(M.N.P.) | | - | 199.00 | 250.00 | 250.00 | 200.00 | 170.00 |
| | Total : 80 : | | - | 200.50 | 252.25 | 252.25 | 200.00 | 170.00 |
| | Total : 2210-Medical & Public Health : | 11810.00 | 15132.36 | 2237.54 | 2912.00 | 2784.04 | 3740.50 | 1886.00 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 232215 00 | Water Supply & Sanitation | | | | | | | |
| 01 | Water Supply | | | | | | | |
| 001 | Direction & Administration | | | | | | | |
| 003 | Training | 200.00 | 34.97 | 17.50 | 17.50 | 17.50 | 21.00 | |
| 004 | Research | | | | | | | |
| 005 | Survey & Investigation | 100.00 | 42.86 | 1.50 | 1.50 | 1.50 | 2.00 | 2.50 |
| 052 | Machinery & Equipment | 64.00 | - | 1.00 | 1.00 | 1.00 | 2.00 | |
| | Sub-Total for Direction Admn. etc. | 364.00 | 77.83 | 20.00 | 20.00 | 20.00 | 25.00 | 2.50 |
| 101 | Urban Water Supply | | | | | | | |
| 1 | Municipalities having population above 20,000 | 180.00 | | | | | | |
| | i) Grant including SCP | | 384.21 | 90.00 | 100.00 | 100.00 | 156.00 | |
| | ii) Loan | | 21.08 | 8.00 | 10.00 | 10.00 | - | |
| | iii) Works including SCP | | 50.33 | 19.00 | 19.50 | 19.50 | 21.00 | |
| 2. | Municipalities having population of 20,000 or less Grant. | 100.00 | 53.53 | 12.50 | 25.00 | 25.00 | 20.00 | |
| 3. | Non-Municipal Urban Areas-Works | 10.00 | 234.04 | 3.95 | 8.00 | | | |
| 4. | Cooch Behar | 60.00 | - | 15.00 | 5.00 | 5.00 | | |
| 5. | English Bazar | 7.00 | 10.00 | 10.00 | 17.50 | 17.50 | | |
| 6. | Haldia (Geonkhali) - | | | | | | | |
| | i) Grant to H.D.A. | 85.00 | 484.50 | 230.00 | 313.00 | 313.00 | | |
| | ii) Loan to H.D.A. | 610.00 | 601.40 | - | - | - | 300.00 | |
| | iii) Establishment | - | 96.40 | 43.00 | 45.00 | 45.00 | - | |
| 7. | Asansol | 301.00 | 175.50 | 50.00 | 65.00 | 65.00 | 75.00 | 560.00 |
| 8. | Neora Valley Water Supply Scheme | 500.00 | 252.78 | 110.00 | 100.00 | 100.00 | 228.00 | |
| 9. | Siliguri | - | 5.00 | 30.73 | - | - | - | |
| | Total : Urban Water Supply : | 2700.00 | 2332.77 | 622.18 | 708.00 | 708.00 | 800.00 | 560.00 |

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Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 102 | Rural Water Supply (State Sector) | | | | | | | |
| | i) M.N.P. | | | | | | | |
| | a) Piped Water Supply | 3500.00 | 1513.19 | 823.77 | 1181.00 | 1181.00 | 1200.00 | |
| | b) Spot Sources (SF) | 1300.00 | 958.14 | 625.10 | 429.00 | 429.00 | 500.00 | 1400.00 |
| | c) Rig-bored Tubewells | - | 171.26 | 201.70 | 200.00 | 200.00 | 200.00 | |
| | Sub-Total for MNP..(i) | 4800.00 | 2742.59 | 1650.57 | 1810.00 | 1810.00 | 1900.00 | 1400.00 |
| | ii) RCFA Water Supply Scheme Part-II | 236.00 | 143.87 | - | - | - | | |
| | iii) Extended ARWSP | | | | | | 80.00 | - |
| | iv) Laboratories | | | | | | 20.00 | - |
| | Total: 102 - Rural Water Supply (State Sector)...(3) | 5036.00 | 2886.46 | 1650.57 | 1810.00 | 1810.00 | 2000.00 | 1400.00 |
| 02 | Sewerage & Sanitation | | | | | | | |
| 105 | Sanitation Services. | | | | | | | |
| | a) Rural low cost Sanitation | 200.00 | 89.02 | 1.74 | 40.00 | 40.00 | 40.00 | 35.00 |
| | b) Urban low cost Sanitation | 50.00 | 40.49 | 9.80 | 10.00 | 10.00 | 10.00 | |
| | Sub-Total for Sanitation Services..(4) | 250.00 | 129.51 | 11.54 | 50.00 | 50.00 | 50.00 | 35.00 |
| 107 | Sewerage Services .. (5) | 150.00 | 45.56 | 2.00 | 12.00 | 12.00 | 25.00 | 17.50 |
| | Total: 2215-Water Supply & Sanitation: | 3500.00 | 5472.13 | 2306.29 | 2600.00 | 2600.00 | 2900.00 | 2015.00 |

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|-------------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 223 2216 00 | <u>Housing.</u> | | | | | | | |
| | 01 <u>Govt. Residential Buildings.</u> | | | | | | | |
| | 107 <u>Police Housing.</u> | | | | | | | |
| | 1. Police Housing Scheme. (Home Police Deptt.) | 1200.00 | 2752.11 | 1422.56 | 628.94 | 628.94 | 500.00 | 500.00 |
| | 2. Construction of Additional Police Housing Unit under Upgradation Programme. Home (Police) Deptt. | 4100.00 | | | | | | |
| | Total : 107 Police Housing. | 5300.00 | 2752.11 | 1422.56 | 628.94 | 628.94 | 500.00 | 500.00 |
| 700 | <u>Other Housing.</u> | | | | | | | |
| | 1. Construction of residential quarters at Bankura. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| | 2. Construction of residential quarters at Suri. (Finance (Taxation) Deptt.) | - | - | - | - | - | - | - |
| | 3. Construction of residential quarters at Asansol. (Finance (Taxation) Deptt.) | - | 19.41 | 3.76 | 1.00 | 1.00 | - | - |
| | 4. Construction of residential quarters at Durgapur. Finance (Taxation) Deptt. | - | - | - | 3.00 | 1.00 | 15.00 | - |
| | 5. Construction of residential quarters at Burdwan. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement QN-2(Contd.) (Rs. in lakhs) | | | Of which capital content |
|----------|---|--|----------------------------------|----------------------------------|---------------------------------------|----------------------------|---|--------------------------------|
| | | | | | 1989-90 Approved outlay | Anticipated Expenditure | Annual Plan 1990-91 Proposed outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 6. | Construction of residential quarters at Beliaghata. Finance (Taxation) Deptt. | 160.00 | - | - | 10.00 | - | - | - |
| 7. | Construction of residential quarters at Coochbehar. Finance (Taxation) Deptt. | - | 17.67 | 1.37 | 1.00 | 1.00 | 2.00 | - |
| 8. | Construction of residential quarters at Siliguri. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 9. | Construction of residential quarters at Darjeeling. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 10. | Construction of residential quarters at Behrampore. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 11. | Construction of residential quarters at Howrah. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 12. | Construction of residential quarters at Jalpaiguri. Finance (Taxation) Deptt. | - | - | - | 1.00 | - | 5.00 | - |
| 13. | Construction of residential quarters at Malda. Finance (Taxation) Deptt. | - | - | - | 1.00 | - | 5.00 | - |
| 14. | Construction of residential quarters at Midnapore. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |

| No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2(Contd.) (Rs. in lakhs) | | Proposed outlay | Of which capital content |
|-----|--|--|----------------------------------|----------------------------------|---------------------------------------|---|--------------------|--------------------------------|
| | | | | | 1989-90 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 15. | Construction of residential quarters at Haldia. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 16. | Construction of residential quarters at Berhampore, Murshidabad.(Finance (Taxation) Deptt. | - | - | - | 5.00 | - | 4.00 | - |
| 17. | Construction of residential quarters at Krishnagar. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 18. | Construction of residential quarters at Purulia. Finance (Taxation) Deptt. | - | - | - | 1.00 | - | - | - |
| 19. | Construction of residential quarters at Barrackpore. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 20. | Construction of residential quarters at Barasat. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 21. | Construction of residential quarters at Salt Lake. Finance (Taxation) Deptt. | - | - | - | 1.00 | - | - | - |
| 22. | Construction of residential quarters at Sonarpur/Baruipur. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 23. | Construction of residential quarters at Behala. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |

CONTD....

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 24. | Construction of residential quarters at Raiganj. Finance (Taxation) Deptt. | - | - | - | - | - | - | - |
| 25. | Construction of a Holiday Home for staff at Jayanti Hills, Jalpaiguri. Finance (Taxation) Deptt. | - | - | - | - | - | 1.00 | - |
| 26. | Staff quarters at Nopara, North 24-Parganas. Finance (Taxation) Deptt. | - | - | - | - | - | 3.00 | - |
| 27. | Staff quarters at Chinsurah, Hooghly. Finance (Taxation) Deptt. | - | - | - | - | - | 3.00 | - |
| 28. | Staff quarters at Uluberia, Howrah. Finance (Taxation) Deptt. | - | - | - | - | - | 3.00 | - |
| 29. | Staff quarters at Hanspukuria, South 24-Parganas. Finance (Taxation) Deptt. | 160.00 | 37.08 | 5.13 | 24.00 | 3.00 | 44.00 | - |
| 30. | Construction of residential quarters for Excise offices at 46, Christopher Road, Calcutta. (Excise Department) | - | - | - | 3.00 | 3.00 | 8.00 | 8.00 |
| 31. | Construction of quarters of offices on the land occupied by Excise Deptt. at Purano Hatkhola, Darjeeling. (Excise Deptt.) | 30.00 | - | - | 3.00 | 3.00 | 1.00 | 1.00 |
| 32. | Administrative Reforms: Expansion/construction of collectorate buildings, Sub-divisional office Buildings etc. Residential quarters Officers & Staff etc. Home (PAR) Deptt. | 13.64 | 21.76 | 17.23 | 9.50 | 9.50 | 16.40 | 16.40 |

Including in
Public Works
Head.

contd....

Statement GN-2 (Contd.) (Rs. in lakhs)

| Sd No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|--------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 33. | Third (3rd) Phase construction of 71 Nos. Staff Quarters for the 1st Biswakarma Battalion of W.B.N.V.E. at Durgapur. Home (Defence) Deptt. | | 26.87 | 7.47 | 8.00 | 15.00 | - | - |
| 34. | Construction of Barracks, Officers' Quarters, Guest House etc. for W.B.N.V.F. AT Salt Lake Area. Home (Defence) Department. | 50.00 | | | | | | |
| 35. | Construction of Sanitary Latrines at Halisahar, N.V.F. Training Centre. Home (Defence) Department. | | 1.13 | - | - | - | - | - |
| 36. | Construction of Urinals and Latrines attached to office premises of W.B.N.V.F. Training Centre, Kalyani. Home (Defence) Deptt. | | | | | | 1.00 | 1.00 |
| 37. | Construction of Sweepers quarters of W.B.N.V.F. at Halisahar Training Centre at Halisahar. Home (Defence) Department. | | | | | | 5.00 | 5.00 |
| 38. | Construction of 17 Nos. of Sweepers' quarters at W.B.N.V.F. Training Centre at Kalyani. Home (Defence) Department. | | | | | | 3.00 | 3.00 |

contd....

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 39. | Construction of Multistoried Building at High Court Tram Terminus for accommodation of M.L.As & Group 'D' staff of the W.B.L.A. Home (Parliamentary Affairs) Department. | 20.20 | - | - | 3.00 | - | 20.00 | - |
| 40. | Construction of 22 residential quarters for Judicial Officers at various Stations of the State (upgradation scheme). (Judicial Department). | 102.20 | 94.02 | 57.94 | 10.48 | 10.48 | - | - |
| 41. | Construction of new quarters for District Judge, Murshidabad at Berhampore. (Judicial Deptt.) | - | - | - | - | - | 2.00 | 2.00 |
| 42. | Construction of High Court Guest House at Bidhannagar. (Judicial Deptt.) | - | - | - | - | - | 8.00 | 8.00 |
| 43. | Construction of quarters for officers and staff of the Judicial Deptt. at Purulia. (Judicial Department) | - | - | - | - | - | - | - |
| 44. | Construction of Court Complex at Barasat and Office-cum-residence of the Dist. Judge, North 24-Parganas at Barasat (3.52 crores). (Judicial Department) | - | - | - | - | - | 10.00 | 10.00 |
| 45. | Housing for Economically weaker section (Urban) (Housing Deptt.) | 100.00 | 38.75 | 27.67 | 45.00 | 45.00 | 43.00 | 43.00 |
| 46. | Low Income Group Housing Scheme (Housing Department) | 300.00 | 148.45 | 43.99 | 40.00 | 40.00 | 117.00 | 117.00 |

contd....

| Code No. | Name of the Schema/Project | Seventh Plan (1985-90) Agrodd outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 47. | Middle Income Group Housing Scheme (Housing Deptt.) | 500.00 | 150.86 | 52.70 | 37.00 | 37.00 | 40.00 | 40.00 |
| 48. | Rental Housing Scheme for State Govt. employees. (Housing Deptt.) | 1000.00 | 1074.95 | 376.74 | 230.00 | 480.00 | 891.00 | 891.00 |
| 49. | Rental Housing Scheme for women. (Housing Deptt.) | - | - | - | - | - | 54.00 | 54.00 |
| 50. | Land Acquisition and Development. (Housing Deptt.) | 185.00 | 18.43 | 63.90 | 15.00 | 15.00 | 51.00 | 51.00 |
| 51. | Middle Income Group Housing Scheme for State Govt. Employees. (Housing Deptt.) | - | - | - | - | - | 262.00 | 262.00 |
| 52. | Subsidised Housing Scheme for Plantation Workers. (Housing Deptt.) | - | - | - | 43.00 | 43.00 | 50.00 | 50.00 |
| 53. | Administrative improvement. (Housing Deptt.) | - | - | - | - | - | 50.00 | 50.00 |
| 54. | Renovation & Replacement in existing Housing Estates. (Upgradation Scheme). | - | - | - | - | - | 200.00 | 200.00 |
| 55. | Housing Assistance Cell. (Housing Deptt.) | - | - | - | - | - | 30.00 | 30.00 |
| 56. | Bricks Production. (Housing Deptt.) | 15.00 | - | - | - | 15.00 | 47.00 | 47.00 |
| 57. | Market Borrowing (Housing Deptt.) | 500.00 | 310.00 | 165.00 | 165.00 | 165.00 | 165.00 | 165.00 |

contd.....

| Statement Pt-2 (Contd.) (Rs. in lakhs) | | | | | | | | |
|---|--|---------------|-------------|-------------|----------|-------------|-------------|-----------------|
| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-85 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
| | | (1985-90) | Actual | Actual | Approved | Anticipated | Proposed | Of which |
| 1 | 2 | Agreed outlay | Expenditure | Expenditure | outlay | Expenditure | outlay | capital content |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 58. Construction of quarters for the officers & staff of the Public Works Deptt.(P.W.D.) | 65.00 | 23.20 | 11.96 | 22.35 | 22.35 | 36.50 | 34.67 |
| | Total: 700-Other Housing. | 3041.04 | 1945.50 | 829.73 | 658.33 | 906.33 | 2154.90 | 2089.07 |
| <u>03 Rural Housing.</u> | | | | | | | | |
| <u>102 Provision of house sites to the landless.</u> | | | | | | | | |
| 1. Provision of House sites- cum-Construction for Rural Landless Labourers. | | | | | | | | |
| | 1) Allotment of Sites. | 20.00 | - | - | 3.00 | 3.00 | 3.30 | 3.30 |
| | ii) Construction Assistance. | 480.00 | 146.10 | 18.96 | 74.79 | 74.79 | 81.10 | 72.28 |
| | 2. NBO Demonstration Housing-Project. | - | - | - | 1.00 | 1.00 | 1.10 | 1.10 |
| | Total : 03-Rural Housing. | 500.00 | 146.10 | 18.96 | 78.79 | 78.79 | 85.50 | 76.68 |
| <u>80 General:</u> | | | | | | | | |
| <u>800 Other Expenditure.</u> | | | | | | | | |
| | 1. International year of Shelter for Homeless Programme. (Dev. & Planning Deptt.) | 850.00 | 770.47 | 93.71 | 1.00 | 1.00 | - | - |
| | 2. Social Housing Scheme. Loan Panchayat & CD(CD) Deptt. | - | - | - | 0.01 | 0.01 | - | - |
| | Total : 800-Other expenditure. | 850.00 | 770.47 | 93.71 | 1.01 | 1.01 | - | - |
| | Total : 223221600 - Housing. | 9691.04 | 5614.18 | 2364.96 | 1367.07 | 1615.07 | 2740.40 | 2665.75 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GV-2 (Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|-------------|---|--|----------------------------------|----------------------------------|--|---------------------------------------|---------------------|--------------------------------|
| | | | | | 1989-90 Approved outlay | 1989-90 Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 223 2271 00 | <u>Urban Development</u> | | | | | | | |
| 01 | <u>State Capital Development</u> | | | | | | | |
| | State Capital Project (CMDA) | 16750.00 | 11177.00 | 3750.00 | 3900.00 | 6240.50 | 4500.00 | 4500.00 |
| 03 | <u>Integrated Development of Small & Medium Towns.</u> | | | | | | | |
| | 191 Integrated Dev. of Small & Medium Towns. | 1400.00 | 497.00 | 59.42 | 169.00 | 169.00 | 186.00 | 186.00 |
| 04 | <u>Slum Area Improvement (M.N.P.)</u> | | | | | | | |
| | 1. Bustee Improvement Scheme inside the CMDA Areas. (M.D. Deptt.) | 2500.00 | 1500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| | 2. Bustee Improvement Scheme outside CMDA Areas. (L.G. & U.D. DEPTT.) | | | | | | | |
| | i) Normal | 600.00 | 250.00 | 144.00 | 175.00 | 175.00 | 192.00 | 192.00 |
| | ii) SCP | 600.00 | 250.00 | 145.00 | 175.00 | 175.00 | 193.00 | 193.00 |
| | Total : 04 - Slum. | 3700.00 | 2000.00 | 789.00 | 850.00 | 850.00 | 885.00 | 885.00 |
| 05 | <u>Other Urban Development.</u> | | | | | | | |
| 051 | <u>Construction:</u> | | | | | | | |
| | 1. Development of Haldia. | 60.00 | 33.81 | 10.78 | 21.00 | 21.00 | 22.00 | - |
| | 2. Integrated development of Industrial Urban Complex and Township at Haldia. | 412.00 | 190.50 | 38.00 | 26.00 | 26.00 | - | - |

contd...

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GV-2 (Contd.) (Rs. in lakhs) | | Annual Plan Proposed outlay | 1990-91 of which capital content |
|----------|--|--|----------------------------------|----------------------------------|--|----------------------------|-----------------------------------|---|
| | | | | | 1989-90 Approved outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 191 | <u>Assistance to Local Bodies, Corpora- tion, Urban Dev. Authorities, Town Improvement Board etc.</u> | | | | | | | |
| 1. | Dev. of Municipal Areas. (L.G. & U.D. Deptt.) | 2050.00 | 1557.98 | 456.00 | 500.00 | 500.00 | 550.00 | 550.00 |
| 2. | Special Component Plan for Scheduled Castes - Dev. of Municipal Areas. (L.G. & U.D. Deptt.) | 50.00 | 30.00 | 19.00 | 10.00 | 10.00 | 14.00 | 14.00 |
| 3. | Special Component Plan for Scheduled Castes Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns (L.G. & U.D. Deptt.) | 1200.00 | 538.30 | 300.00 | 400.00 | 400.00 | 440.00 | 440.00 |
| 4. | Dev. of Municipal Area - Water supply facilities (Spot Sources) to the Urban Local Bodies outside CMDA. (L.G. & U.D. Deptt.) | 120.00 | 92.00 | 28.00 | 85.00 | 85.00 | 95.00 | 95.00 |
| 5. | Grants for Urban Basic Services. (L.G. & U.D. Deptt.) | 50.00 | 7.72 | 6.00 | 10.00 | 10.00 | 11.00 | 11.00 |
| 6. | Preparation of Land Use Control Plan (T. & C.P. Deptt.) | 130.00 | 14.73 | 3.90 | 13.50 | 13.50 | 3.00 | - |
| 7. | Grants to Urban Planning/ Development Authority. (T. & C.P. Deptt.) | - | - | - | - | - | 10.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Sl. No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|---------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 8. | Loans to Haldia Development Authorities for Integrate Development of Industrial Urban Complex and Township at Haldia. (T. & C.P. Deptt.) | 1778.00 | 703.50 | 318.39 | 405.00 | 507.00 | 450.00 | 450.00 |
| 9. | Loans to Asansol Durgapur Development Authorities for development of Asansol Durgapur Area. (T. & C.P. Deptt.) | 810.00 | 473.42 | 270.00 | 300.00 | 300.00 | 350.00 | 350.00 |
| 10. | Loans to Siliguri-Jalpaiguri Dev. Authority for development of Siliguri-Jalpaiguri Area. (T. & C.P. Deptt.) | 270.00 | 90.00 | 125.00 | 54.00 | 54.00 | 100.00 | 100.00 |
| 11. | Loans to other Development Authorities. (T. & C.P. Deptt.) | - | - | - | - | - | 12.00 | 12.00 |
| 12. | Calcutta Area Development Scheme - C.I.T. Projects. (M.D. Deptt.) | 300.00 | 110.00 | 24.00 | 30.00 | 25.00 | 150.00 | 150.00 |
| 13. | Howrah Area Development Scheme - H.I.T. Projects. (M.D. Deptt.) | 100.00 | 81.00 | 30.00 | 30.00 | 30.00 | 70.00 | 70.00 |
| 800 | <u>Other Expenditure :</u> | | | | | | | |
| 1. | Preparation of Land Use Plan & ODP for new industrial Urban Areas outside the jurisdiction of Development Authorities. (T. & C.P. Deptt.) | 10.00 | - | - | - | - | - | - |
| 2. | Other Rural Growth Centres - Preparation of Land Use Plan/ODP. (T. & C.P. Deptt.) | 10.00 | - | - | - | - | - | - |

contd....

Statement C-2 (Contd.) (Rs. in Lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3. | Development of Kalyani Town- ship. (M.D. Deptt.) | 110.00 | 47.86 | 19.97 | 30.00 | 24.98 | 60.00 | 60.00 |
| 4. | Reclamation and Dev. of new Salt Lake Area. (M.D. Deptt.) | - | - | - | - | - | 400.00 | 400.00 |
| 5. | Urban Renewal Scheme. (M.D. Deptt.) | 30.00 | 3.10 | 11.00 | 15.00 | 0.02 | 20.00 | 20.00 |
| 6. | Relief to E.W.S. (M.D. Deptt.) | 10.00 | - | - | - | - | - | - |
| 7. | Augmentation of Water Supply in Bidhannagar Township. (M.D. Deptt.) | 200.00 | 355.00 | - | 25.00 | 500.00 | 50.00 | 50.00 |
| 8. | Execution of Some Priority Schemes for renovation of Metro-Core. (M.D. Deptt.) | - | 92.00 | - | - | - | - | - |
| 9. | Grants to CMDA for develop- ment of municipalities in CMD Area outside Calcutta. (M.D. Deptt.) | 500.00 | 300.00 | 100.00 | 100.00 | 100.00 | 500.00 | 500.00 |
| 10. | Additional Fund to CMDA for implementation of some priority projects. (M.D. Deptt.) | - | 250.00 | - | - | - | - | - |
| 11. | Digha Dev. Scheme. (Dev. & Planning Deptt.): | | | | | | | |
| a) | Construction of Northern Eye Pass Road) and its Feeder Roads. | | 5.61 | - | 4.50 | 4.50 | 7.00 | - |
| b) | Dev. of internal Roads and other link Roads. | | 11.63 | 1.22 | 2.25 | 2.25 | 3.00 | - |
| c) | Dev. of Nehru Maidan Market including construction of a new market. | | 6.77 | - | - | - | 1.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|------------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1989-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | d) Electrification Scheme at Digha. | | 8.96 | 7.50 | 2.00 | 2.00 | 1.00 | - |
| | e) Acquisition of land for Northern Bypass Road. | | - | - | 2.50 | 2.50 | 2.00 | - |
| | f) Forestry Scheme (Parks & Soil Conservation). | 100.00 | 20.89 | 7.68 | 9.50 | 9.50 | 5.00 | - |
| | g) Protection of Digha Sea-Beach. | | - | - | 30.00 | 30.00 | 12.00 | - |
| | h) Water Supply scheme including 2nd Water Works & Picnic spot. | | 15.74 | - | 0.25 | 0.25 | 9.00 | - |
| | i) Implementation programme against new land use map. | | 0.98 | - | 10.00 | 10.00 | 12.00 | - |
| | j) Comprehensive drainage Scheme. | | - | - | - | - | 6.00 | - |
| | k) Beautification of Yatra Nalluh & creation of Lake and Mini Zoo. | | - | - | - | - | 3.00 | - |
| | l) Boundary wall around Administrative Building and staff quarters. | | 0.84 | - | - | - | 2.00 | - |
| | m) Construction of a hundred bedded Tourist Accommodation at Digha. | | - | - | - | - | 4.10 | - |
| | Total : 05-Other Urban Dev. | 800.00 | 5042.34 | 1776.44 | 2115.50 | 2667.50 | 3374.10 | 3272.00 |

80 General.001 Direction & Administration.

1. Estb. of an Institute of Local Govt. & Urban Studies. (L.G. & U.D. Deptt.) 100.00 29.55 9.58 16.00 16.00 17.00 -

103 Training.

1. Setting up of a Training and Research Institute. (L.G. & U.D. Deptt.) - 21.80 0.70 8.00 8.00 10.00 10.00

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 191- | 1. Grants to Central Valuation Board. (L.G. & U.D. Deptt.) | 5.00 | 1.80 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | 2. Dtc. of Local Bodies. (L.G. & U.D. Deptt.) | 25.00 | - | - | 1.00 | 1.00 | 1.00 | - |
| | Total : 80-General. | 130.00 | 53.15 | 11.28 | 26.00 | 26.00 | 29.00 | 10.00 |
| | Total: 2271-Urban Development. | 30280.00 | 18769.49 | 6386.14 | 7060.50 | 9953.00 | 8974.10 | 8853.00 |
| 224 2220 00 | <u>Information & Publicity.</u> | | | | | | | |
| 01 | <u>Films:</u> | | | | | | | |
| | 1. Film Festivals. | - | 2.48 | 1.34 | 3.00 | 3.00 | 4.00 | - |
| | 2. Development & Maintenance of Film Production Unit. | 22.50 | 7.11 | 3.37 | 5.00 | 5.00 | 5.00 | - |
| | 3. Setting up of Colour Film Laboratory. | 47.70 | 158.97 | 122.16 | 50.00 | 50.00 | 71.00 | 71.00 |
| | 4. Setting up of an Art Film Theatre and Film Archive. | 45.00 | 209.17 | 10.92 | 14.50 | 14.50 | - | - |
| | 5. Acquisition of Studios. | 9.00 | 19.45 | - | 10.00 | 10.00 | - | - |
| | 6. Financial assistance for construction of Cinema Houses. | 93.00 | 4.25 | 25.00 | 20.00 | 20.00 | 25.00 | - |
| | 7. Modernisation of Studios and Laboratories. | 27.45 | 3.77 | 13.71 | 10.00 | 10.00 | 10.00 | - |
| | 8. Maintenance of West Bengal Film Centre Nandan. | - | 7.55 | 4.97 | 6.00 | 6.00 | - | - |
| | 9. Loan for West Bengal Film Development Corporation. | - | 21.00 | - | - | - | - | - |
| | 10. Subsidy to West Bengal Film Development Corporation. | - | - | - | 2.00 | 2.00 | 70.00 | - |
| | 11. Production & Exhibition of Films. | - | - | 1.58 | - | - | - | - |

Statement GV-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 12. Setting up of Film Archive. | - | - | - | - | - | 6.00 | - |
| | 13. Video Complex. | - | - | - | - | - | 58.00 | 58.00 |
| | 14. Degree/Diploma Course in Film making to be conducted by Universities. | - | - | - | - | - | 10.00 | - |
| | Total : 01 - Films. | 244.65 | 433.75 | 183.05 | 120.50 | 120.50 | 259.00 | 129.00 |
| 60 | <u>Others :</u> | | | | | | | |
| 001 | <u>Direction & Administration.</u> | | | | | | | |
| | 1. Construction of Information & Cultural Complex. | 81.00 | 4.19 | - | - | - | 1.00 | 1.00 |
| 102 | <u>Information Centres.</u> | | | | | | | |
| | 1. Setting up of a State level Information Centre at Siliguri. | 36.00 | 80.26 | 21.45 | 19.00 | 19.00 | 30.00 | 15.00 |
| | 2. Setting up of Information Bureau in different States. | 8.10 | 1.61 | - | 0.50 | 0.50 | 2.00 | - |
| | 3. Setting up Information Cell in Rural Areas. | 15.75 | - | - | 0.50 | - | - | - |
| | 4. Setting up of Block level In- formation Centres. | 32.00 | - | - | 0.50 | - | - | - |
| | 5. Setting up of Information Centres. at Kalyani, Haldia, Bolpore and Sundarbans. | 2.10 | 1.35 | 1.35 | 2.00 | 2.00 | - | - |
| | 6. Setting up of a State Informa- tion Centre, Durgapore. | - | - | - | - | - | 1.00 | 1.00 |
| | 7. Setting up of an Institute for Mass Media Research & Training. | - | - | - | - | - | 2.00 | - |

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| | | Statement GN-2 (Contd.) (Rs. in lakhs) | | | | | | |
|----------|---|--|----------------------------------|----------------------------------|-------------------------------|---------------------------------------|---|--------------------------------|
| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 Approved outlay | 1989-90 Anticipated Expenditure | Annual Plan 1990-91 Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 8. Panchayat Information Centres. | - | - | - | - | - | 16.00 | - |
| | 9. Setting up of Special Tribal Information Units. | - | - | - | - | - | 4.00 | - |
| | Total : 102-Inf.Centres. | 93.95 | 83.22 | 22.80 | 22.50 | 21.50 | 55.00 | 16.00 |
| 103 | <u>Press Information Services.</u> | | | | | | | |
| | 1. Setting up of Teleprinter Services linking Calcutta with districts. | 3.02 | - | - | 0.50 | - | 3.00 | - |
| | 2. Modernisation of news Bureau. | - | - | - | - | - | 0.80 | - |
| | 3. Modernisation of Teleprinter Services. | - | - | - | - | - | 2.00 | - |
| | Total : 103. | 3.02 | - | - | 0.50 | - | 5.80 | - |
| 106 | <u>Field Publicity.</u> | | | | | | | |
| | 1. Appointment of Field workers at Block level and Block Information Centres. | 58.00 | 37.94 | 16.88 | 20.00 | 20.00 | 25.00 | - |
| | 2. Strengthening of Audio Visual Units. | 22.50 | 4.15 | - | 1.50 | 1.50 | 3.00 | - |
| | 3. Strengthening of Exhibition set up. | 34.54 | 90.60 | - | 1.00 | 1.00 | 10.00 | 10.00 |
| | 4. Installation of T.V. Sets for Community Viewing. | 5.85 | 3.20 | - | - | - | - | - |
| | 5. Setting up of a Video Publicity Units at Headquarters. | 0.92 | 0.58 | - | - | - | - | - |
| | 6. Conversion of Fixed point A.V. Units into mobile units. | 9.34 | - | - | 1.00 | 1.00 | 10.00 | - |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
|----------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 7. Strengthening of Rural Broad-casting organisation. | - | 3.43 | - | - | - | - | - |
| | 8. Setting up of Rural Video Screening Units. | - | - | - | - | - | 14.00 | - |
| | 9. Strengthening of Advertising Wing. | - | - | - | - | - | 0.70 | - |
| | 10. Modernisation of Distribution Section. | - | - | - | - | - | 2.00 | - |
| | 11. Modernisation and Strengthening of issue and Despatch Section. | - | - | - | - | - | 1.50 | - |
| | 12. Special publicity Units for Sundarban Areas. | - | - | - | - | - | 5.00 | - |
| | Total : 106. | 131.15 | 139.90 | 16.88 | 23.50 | 23.50 | 71.20 | 10.00 |
| 107 | <u>Song and Drama Services.</u> | | | | | | | |
| | 1. Setting up of a F.E. Unit at Siliguri. | 13.50 | 16.68 | 6.70 | 8.00 | 8.00 | 10.00 | - |
| | 2. Setting up of a Song Unit and Jatra Unit. | 16.42 | 10.87 | 4.97 | 5.00 | 5.00 | 8.00 | - |
| | Total : 107. | 29.92 | 27.55 | 11.67 | 13.00 | 13.00 | 18.00 | - |

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| Statement GN-2 (Contd.) (Rs. in lakhs) | | | | | | | | |
|--|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 109 | <u>Photo Services.</u> | | | | | | | |
| | 1. Setting up of a Colour Photo Laboratory. | 2.25 | - | - | - | - | 2.00 | - |
| | 2. Modernisation of Photo Sec. | - | - | - | - | - | 5.00 | - |
| | Total : 109. | 2.25 | - | - | - | - | 7.00 | - |
| 110 | <u>Publications :</u> | | | | | | | |
| | 1. Development of Basumati Corporation Ltd. | - | - | - | 10.00 | 10.00 | 10.00 | - |
| 800 | <u>Other Expenditure.</u> | | | | | | | |
| | 1. Acquisition of premises and land at 1, S.N. Banerjee Road, Behala for Archaeolo- gical Museums. | - | 17.46 | - | - | - | - | - |
| | Total : 60 Others. | 341.29 | 272.32 | 51.35 | 69.50 | 68.00 | 168.00 | 27.00 |
| | Total : Information & Publicity - 2220. | 585.94 | 706.07 | 234.40 | 190.00 | 188.50 | 427.00 | 156.00 |

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| Code No. | Name of the Scheme/Project. | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | Statement GN-2(Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|--------------|--|--|--|--|---------------------------------------|----------------------------|---------------------|---------------------------------|
| | | | | | 1989 - 90 Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2 25 2225 00 | <u>Welfare of Scheduled Castes, Scheduled Tribes & Backward Classes</u> | | | | | | | |
| 01 | <u>WELFARE OF SCHEDULED CASTES</u> | | | | | | | |
| 102 | I- Economic Betterment <u>A- (family oriented)</u> | | | | | | | |
| | a) Stipends to S.C. trainees in vocational training. | 28.00 | 9.65 | 3.36 | 5.00 | 5.00 | 6.00 | - |
| | b) Financial assistance to artisans | 28.00 | 7.79 | 3.38 | 5.00 | 5.00 | 2.00 | 5.00 |
| | c) Rehabilitation of scavengers. | - | - | 12.00 | 17.00 | 17.00 | 17.00 | - |
| | d) T.C.P.C. in various trades & crafts. | 52.00 | 7.31 | 1.42 | 5.00 | 5.00 | - | - |
| | <u>B- (Community Oriented)</u> | | | | | | | |
| | a) Roads, Bridges and Culverts. | 60.00 | 45.00 | 10.00 | 20.00 | 20.00 | 30.00 | 30.00 |
| | Total :: | 168.00 | 69.75 | 30.16 | 52.00 | 52.00 | 55.00 | 35.00 |
| 190 | a) Matching grant to SC & ST Dev.& Fin. Corporation for promotional activities and monitoring. | - | 20.00 | - | 12.00 | 12.00 | 15.00 | - |
| 277 | II - <u>Education</u> | | | | | | | |
| | a) Book grants and examination fees. | 189.30 | 277.24 | 117.06 | 135.50 | 135.50 | 320.00 | - |
| | b) Hostel charges | 828.00 | 503.27 | 214.05 | 160.00 | 160.00 | 160.00 | - |

Statement QN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | c) Payment of maintenance charges to the students belonging to the families having income not exceeding Rs. 3,600/- p.e. | 168.00 | 23.44 | 3.00 | 3.00 | 3.00 | 204.00 | - |
| | d) Construction of Hostel buildings for boys. | 25.00 | 12.92 | - | 15.00 | 15.00 | 10.00 | 10.00 |
| | e) Construction of Hostel buildings for girls (State's share) | 40.00 | 31.29 | 15.06 | 15.00 | 15.00 | 15.00 | 15.00 |
| | f) Construction of Central Hostels. | - | - | - | 10.00 | 10.00 | 15.00 | 15.00 |
| | g) Construction of Ashram Hostels. | 40.00 | 14.17 | 0.49 | 7.00 | 7.00 | 15.00 | 15.00 |
| | h) Coaching for Sch. Caste students reading in schools. | 90.00 | 43.44 | 14.67 | 15.00 | 15.00 | 15.00 | - |
| | i) Award of pre-matric stipends to the Children of those who are engaged in unclean occupation (State's share) | 1.20 | 0.46 | 0.09 | 0.24 | 0.24 | 0.10 | - |
| | j) Opening of Ashram hostels attached to Primary Schools in rural areas including completion of hostel buildings started earlier. | 40.00 | 2.04 | - | 12.00 | 12.00 | - | - |
| | k) Improvement of facilities in schools in areas having S.C. concentration. | - | - | - | 50.00 | 50.00 | 50.00 | - |
| | l) Scholarships to meritorious students reading in Secondary states. | 25.00 | - | - | - | - | - | - |
| | m) Estt. of residential school for Harijan boys. | 35.00 | - | - | - | - | - | - |
| | n) Enhancement in the rate of meal charges of Ashramites. | - | - | - | - | - | 7.50 | - |
| | Total :: | 1481.50 | 908.27 | 364.42 | 422.74 | 422.74 | 811.60 | 55.00 |

Statement IV-2 (Contd.) (Rs. in Lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|----------------------------|-----------------------|-----------------------|---------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved out lay | Anticipated Expenditure | Proposed out lay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 283 | <u>Housing -</u> | | | | | | | |
| | i) Assistance to Sch. Castes people towards improvement of habitats. | - | - | - | - | - | 25.00 | 20.00 |
| | ii) Housing for Sch. Castes People. | 100.31 | 45.25 | 11.43 | 25.00 | 25.00 | - | - |
| | Total :: | 100.31 | 45.25 | 11.43 | 25.00 | 25.00 | 20.00 | 20.00 |
| 800 | <u>Other Expenditure :</u> | | | | | | | |
| | a) Aid to Voluntary Agencies and Cultural Institutions. | 7.50 | 5.00 | 1.90 | 7.00 | 7.00 | 5.00 | - |
| | b) Eradication of remnants of untouchability and implementation of the PCR Act, State's share for tribals. | 13.00 | 6.23 | 3.47 | 3.00 | 3.00 | 3.00 | - |
| | c) Promotion of cultural activities. | - | - | 1.65 | 5.00 | 5.00 | 5.00 | - |
| | d) Prov. for dug-wells/drinking water and other MNP in Scheduled Caste areas. | 100.00 | 58.40 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| | e) Scheme for giving relief to the victims of atrocities. | - | - | - | 0.50 | 0.50 | - | - |
| | Total :: | 120.50 | 69.63 | 22.02 | 35.50 | 35.50 | 33.00 | 20.00 |
| | Total : 01 - Welfare of Scheduled Castes | 1870.31 | 1112.90 | 428.03 | 547.24 | 547.24 | 934.60 | 130.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
|----------|---|------------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | (1989-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 02 | <u>WELFARE OF SCHEDULED TRIBES</u> | | | | | | | |
| 001 | <u>Direction & Administration</u> | | | | | | | |
| | Upgradation of standard of Tribal Administration | | | | | | | |
| | 1. Grants to LAMPS for providing residential facilities to staff working in I.T.D.P. areas. | 376.80 | 96.28 | 25.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| | 2. Infrastructure Development of Tribal areas. | | | | | | | |
| 102 | <u>Economic Betterment -</u> | | | | | | | |
| | a) Stipends to S.T. Trainees in Vocational Training | 21.50 | 6.18 | 1.84 | 4.00 | 4.00 | 6.00 | 1.00 |
| | b) Financial assistance to artisans. | 28.00 | 5.56 | 1.75 | 5.00 | 5.00 | 1.00 | - |
| | c) Imp. of the activities of existing welfare centres and estt. of new centre. | 5.00 | 2.50 | 0.49 | 2.00 | 2.00 | 1.00 | 0.50 |
| | d) Prov. for purchase of tribal land in suitable cases. | 10.00 | 1.10 | - | 1.00 | 1.00 | 1.00 | - |
| | e) Spl. Dev. Programme for S.T. people living outside I.T.D.P. areas. | 418.20 | 252.26 | - | - | - | - | - |
| | f) Roads, bridges and culverts (Community oriented). | 50.00 | 40.00 | 15.00 | 25.00 | 25.00 | 24.00 | 24.00 |
| | g) T.C.P.C. in various trades & crafts. | 22.00 | 1.20 | 0.17 | 5.00 | 5.00 | - | - |
| | h) Grant to subsidy for implementation of family benefit oriented schemes for S.Ts. | - | - | 29.00 | - | - | - | - |
| | Total :: | 554.70 | 308.90 | 48.25 | 42.00 | 42.00 | 33.00 | 25.50 |

dd/

| Code No. | Name of the Scheme/Project | Statement No-2 (Contd.) (Rs. in lakhs) | | | | | | |
|----------|--|--|----------------------------------|----------------------------------|---------------------|----------------------------|---------------------|--------------------------------|
| | | Seventh Plan (1985-90) Agreed Outlay | 1987-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
| 1 | 2 | 3 | 4 | 5 | Approved out lay | Anticipated Expenditure | Proposed out lay | Of which capital content |
| | | | | | 6 | 7 | 8 | 9 |
| 227 | <u>E d u c a t i o n :</u> | | | | | | | |
| a) | Book Grants | 48.50 | 78.14 | 22.83 | 30.00 | 30.00 | 50.00 | - |
| b) | Hostel charges | 718.00 | 203.70 | 123.67 | 70.00 | 70.00 | 140.00 | - |
| c) | Payment of maintenance charges to the students belonging to families having income not exceeding Rs. 3600/- p.a. | 80.00 | 166.24 | 62.99 | 73.00 | 73.00 | 40.00 | - |
| d) | Construction of hostel buildings for boys. | 30.00 | 13.08 | - | 15.00 | 15.00 | 10.00 | 10.00 |
| e) | Constn. of hostel buildings for college students. | 15.00 | 3.70 | - | 2.00 | 2.00 | 2.00 | 2.00 |
| f) | Constn. of Ashram Hostels. | 50.00 | 6.26 | 0.32 | 7.00 | 7.00 | 20.00 | 10.00 |
| g) | Constn. of hostels for girls (State's share). | 35.00 | 8.61 | 4.50 | 15.00 | 15.00 | 10.00 | 10.00 |
| h) | Contn. of Central Hostels | - | - | - | 10.00 | 10.00 | 15.00 | 15.00 |
| i) | Imp. of Residential School for girls at Belpahari. | 25.00 | 16.64 | 4.35 | 8.00 | 8.00 | 2.00 | - |
| j) | Opening of Ashram Hostels attached to Primary Schools in rural areas. | 70.00 | 7.22 | 0.19 | 14.00 | 14.00 | - | - |
| k) | Coaching arrangement for S.T. students reading in schools. | 80.00 | 37.83 | 11.30 | 12.00 | 12.00 | 12.00 | - |
| l) | Payment of compulsory charge | - | 16.02 | 7.95 | 14.00 | 14.00 | 5.00 | - |
| m) | Upgradation of Jr. Basic Ashram Type School for girls. | 10.00 | - | - | - | - | - | - |

| Statement GN-2 (Contd.) (Rs. in lakhs) | | | | | | | | |
|--|--|------------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| n) | Scholarships to meritorious S.T. Students reading in schools. | 10.00 | - | - | - | - | - | - |
| o) | Enhancement in the rate of meal charges of Ashramites. | - | - | - | - | - | 13.40 | - |
| Total : | | 1171.50 | 557.44 | 238.10 | 270.00 | 270.00 | 319.40 | 47.00 |
| 282 & 283 | <u>D. Health, Housing & Other Schemes</u> | | | | | | | |
| a) | Aid to voluntary agencies & Cultural Institutions. | 7.50 | 4.65 | 1.50 | 3.50 | 3.50 | 3.50 | - |
| b) | Assistance to S.C. people for improvement of existing habitats. | - | - | - | - | - | 14.00 | - |
| c) | Constn. of dwelling houses for the poor. | 49.00 | 36.64 | 6.75 | 14.00 | 14.00 | - | - |
| d) | Prov. for dug-wells/Drinking water sources and other M.N.P. in tribal hamlets. | 84.00 | 53.00 | 15.00 | 20.00 | 20.00 | 20.00 | 20.00 |
| e) | Tribal Music and Dance | 6.00 | 1.37 | 0.51 | 1.00 | 1.00 | 1.00 | - |
| f) | Tribal Research & Training. | 10.00 | 4.71 | 2.24 | 3.00 | 3.00 | 3.00 | - |
| g) | Scheme for giving relief to the victim of atrocities. | - | - | - | 0.50 | 0.50 | - | - |
| h) | Dev. of Tribal Culture through sports, games & other recreational activities in tribal concentrated Blocks of West Bengal. | 12.00 | 6.64 | 2.52 | 2.50 | 2.50 | 2.50 | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2(Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 Proposed outlay | Of which capital content |
|----------|--|--|----------------------------------|----------------------------------|---------------------------------------|---------------------------------------|---|--------------------------------|
| | | | | | 1989-90 Approved outlay | 1989-90 Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | i) Promotion of tribal literacy & cultural activities. | 22.00 | - | 2.24 | 5.00 | 5.00 | 5.00 | - |
| | j) Grant for inter-caste marriage. | - | - | - | - | - | 1.00 | - |
| | k) Dev. of 'Olchiki' Script. | 8.00 | - | - | 1.00 | 1.00 | - | - |
| | l) Execution of publicity programmes. | 25.00 | 0.21 | - | - | - | - | - |
| | Total : | 223.50 | 107.22 | 30.76 | 50.50 | 50.50 | 50.00 | 20.00 |
| | Total : 02 - Scheduled Tribes | 2326.50 | 1069.84 | 337.11 | 462.50 | 462.50 | 502.40 | 92.50 |
| 80 | <u>General</u> | | | | | | | |
| 001 | Direction & Administration | 226.50 | 125.64 | 59.94 | 100.00 | 100.00 | 30.00 | - |
| 800 | <u>Other Expenditure :</u> | | | | | | | |
| | a) Book Banks for S.C. & S.T. students reading in Medical & Engg. Colleges. | 7.00 | 1.18 | 0.63 | 1.00 | 1.00 | 1.00 | - |
| | b) Pre-examination training centres for S.C. & S.T. students appearing at the Competitive Examination. | 17.00 | 4.10 | 1.58 | 13.00 | 13.00 | 5.00 | - |
| | c) Improvement of working conditions of existing hostels, ashram hostels. | 40.00 | 13.28 | 10.99 | 10.00 | 10.00 | 3.00 | - |
| | d) Maintenance of Govt. managed Hostels. | - | - | 2.18 | 6.00 | 6.00 | 3.00 | - |
| | e) Spl. Scholarships to meritorious S.C. & S.T. students. | - | - | 9.00 | 27.00 | 27.00 | - | - |

| Statement GN-2(Contd.) (Rs.in lakhs) | | | | | | | | |
|--------------------------------------|--|---------------|-------------|-------------|----------|-------------|---------------------|-----------------|
| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
| | | (1985-90) | Actual | Actual | Approved | Anticipated | Proposed | Of which |
| | | Agreed Outlay | Expenditure | Expenditure | outlay | Expenditure | outlay | capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | f) Additional financial assistance to meritorious SC & ST students reading in Classes IX to XII in order to prepare them for Engineering, Technical, Higher Studies and Competitive exams. | - | - | - | - | - | 36.00 | - |
| | g) Establishment of Training Centres for SC & ST youths in different types of entrepreneurships in collaboration with Small Industries Service Instn. | - | - | - | 5.00 | 5.00 | - | - |
| | h) Participation in Melas, Seminars and Exhibitions etc. to popularise handicrafts of SC & ST people of this State. | - | - | - | 3.50 | 3.50 | 2.00 | - |
| | i) Stipends to SC & ST steno-type learners attached to recognised commercial Institutions. | - | - | - | 2.00 | 2.00 | 5.00 | - |
| | j) Publication of a fortnightly Bulletin. | - | - | - | 4.00 | 4.00 | 4.00 | - |
| | k) Share capital contribution to West Bengal SC & ST Dev. & Fin. Corporation. | 1312.69 | 850.19 | 312.36 | 318.76 | 318.76 | 350.00 | 350.00 |
| | l) Payment of meal charges to Ashramites attached to Ashram-type schools run by Education Deptt. | - | - | - | - | 2 - | 24.00 | - |
| | Total :: | 1376.69 | 868.75 | 336.74 | 390.26 | 390.26 | 433.00 | 350.00 |
| | Total : 2225 -- Welfare of S.C. & S.T. and other Backward Classes. | 5800.00 | 3177.13 | 1161.82 | 1500.00 | 1500.00 | 1900.00 | 572.50 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement DN-2(Contd.) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|-------------|--|--|----------------------------------|----------------------------------|---------------------------------------|----------------------------|---------------------|--------------------------------|
| | | | | | 1989-90 Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 226 2230 00 | <u>Labour & Employment</u> | | | | | | | |
| 01 | <u>Labour</u> | | | | | | | |
| 001 | <u>Direction & Administration</u> | | | | | | | |
| | 1. Strengthening of enforcement machinery. | 25.00 | 2.12 | - | 2.00 | 2.00 | 9.83 | - |
| | 2. Strengthening of State Labour Institute. | 3.50 | 7.15 | 1.00 | 6.00 | 6.00 | 2.49 | 1.00 |
| | 3. Grants to the Indian Institute of Social Welfare and Business Management for conducting Diploma Course for Labour Welfare Officers. | - | 2.00 | 1.25 | 1.50 | 1.50 | 1.60 | - |
| | Total : 001 - | 28.50 | 11.27 | 2.25 | 9.50 | 9.50 | 13.92 | 1.00 |
| 004 | <u>Research and Statistics</u> | | | | | | | |
| | 1. Improvement of Labour Statistics. | 5.00 | 1.55 | 2.67 | 1.50 | 1.50 | 1.50 | - |
| | 2. Strengthening of the Planning Cell of the Labour Department. | 5.00 | 0.20 | 0.18 | 0.50 | 0.50 | 0.60 | - |
| | 3. Setting up of Research and Development wing of the Factories Directorate. | 10.00 | 3.97 | 0.83 | 2.75 | 2.75 | 6.31 | - |
| | 4. Opening of Branch offices of the Factories Directorate. | 2.50 | 0.53 | 1.00 | 1.35 | 1.35 | 1.76 | - |
| | 5. Grants to the Indian Institute of Social Welfare and Business Management for training of safety officers. | - | 1.20 | 0.90 | 1.20 | 1.20 | 1.20 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 6. Setting up of a Chemical Cell in the Directorate of Factories. | - | 2.57 | 1.33 | 2.00 | 2.00 | - | - |
| | Total : 004 - | 22.50 | 10.02 | 6.91 | 9.30 | 9.30 | 11.37 | - |
| 101 | <u>Industrial Relations</u> | | | | | | | |
| | 1. Strengthening of Industrial Relations Machinery. | 10.00 | 1.39 | 0.61 | 2.50 | 2.50 | 4.18 | - |
| | 2. Setting up of Tribunals and labour constructions. | 2.50 | - | - | 0.60 | - | 2.00 | - |
| | 3. Strengthening of Registrar of Trade Unions. | 2.00 | 1.09 | 0.50 | 0.65 | 0.65 | - | - |
| | Total : 101 - | 14.50 | 2.48 | 1.11 | 3.75 | 3.15 | 6.18 | - |
| 102 | <u>Working Conditions and Safety</u> | | | | | | | |
| | 1. Setting up of a Testing Laboratory for Examination of Boilers. | 30.00 | 10.25 | 3.75 | 6.90 | 6.90 | 25.50 | 23.50 |
| | 2. Opening of a Welders' Training Centre under Boilders Directorate. | - | 5.00 | 2.70 | 2.85 | 2.85 | 5.00 | 3.50 |
| | 3. Opening of Branch offices of the Boilders' Directorate. | 5.00 | 2.99 | 1.65 | 1.75 | 1.75 | 4.50 | - |
| | Total : 102 - | 35.00 | 18.24 | 8.10 | 11.50 | 11.50 | 35.00 | 27.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | <u>General Labour Welfare</u> | | | | | | | |
| | 1. Setting up of Model Labour Welfare Centres. | 20.00 | 21.00 | 17.00 | 12.00 | 14.11 | 69.00 | 69.00 |
| | Total : 01 - Labour | 120.50 | 63.01 | 35.37 | 46.05 | 47.56 | 135.47 | 97.00 |
| 02 | <u>Employment</u> | | | | | | | |
| 001 | <u>Direction & Administration</u> | | | | | | | |
| | 1. Extension of Employment Service. | 81.00 | 5.36 | 15.04 | 28.75 | 28.75 | 32.39 | - |
| 004 | <u>Research, Survey and Statistics</u> | | | | | | | |
| | 1. Opening of Employment Market Information. | 10.00 | - | - | 3.00 | 3.00 | 3.64 | - |
| | 2. Self Employment Scheme for Registered Unemployed in West Bengal. | 2940.00 | 1433.76 | 1275.86 | 1220.70 | 1220.70 | 1200.00 | - |
| | Total : 004 - | 2950.00 | 1433.76 | 1275.86 | 1223.70 | 1223.70 | 1203.64 | - |
| 800 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Additional Employment Programme (A.E.P.) (Dev. & Planning Deptt.) | 350.00 | 266.72 | 68.28 | 75.00 | 75.00 | 82.50 | 82.50 |
| | Total : 02 - Employment | 3381.00 | 1705.84 | 1359.18 | 1327.45 | 1327.45 | 1318.53 | 82.50 |
| 03 | <u>Training</u> | | | | | | | |
| 003 | <u>Training of Craftsman and Supervisors</u> | | | | | | | |
| | 1. Craftsman Training | 205.50 | 99.33 | 25.42 | 99.80 | 99.80 | 231.00 | 225.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|--------------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 102 | <u>Apprenticeship Training</u> | | | | | | | |
| | 1. National Apprenticeship Training | 33.00 | 1.40 | 6.22 | 10.40 | 10.40 | 19.00 | 10.00 |
| | 2. Training of Engineering & Tech- nological Graduates & Licentiates under the Apprentices Act. (P.W. Deptt) | 12.50 | 15.90 | 3.00 | 3.00 | 3.00 | 3.00 | 2.85 |
| | <u>Total : 102</u> | 45.50 | 17.30 | 9.22 | 13.40 | 13.40 | 22.00 | 12.85 |
| | <u>Total : 03-Training :</u> | 251.00 | 116.63 | 34.64 | 113.20 | 113.20 | 253.00 | 237.85 |
| | <u>Total : 226 2230 - Labour & Employment</u> | 3752.50 | 1885.48 | 1429.19 | 1486.70 | 1488.21 | 1707.00 | 417.35 |
| 2 27 2235 00 | <u>SOCIAL SECURITY AND WELFARE</u> | | | | | | | |
| 02 | <u>Social Welfare</u> | | | | | | | |
| 001 | <u>Direction and Administration</u> | | | | | | | |
| | 1. Strengthening of District set up | 23.00 | 6.92 | 12.00 | 12.00 | 12.00 | 18.00 | - |
| | 2. Planning, Monitoring and Evaluation Cells in the Department and Directorate of Social Welfare and under Controller of Vagrancy - | 2.40 | 0.75 | - | 0.15 | 0.15 | 1.00 | - |
| | 3. Training schema for different categories of functionaries of Social Welfare Directorate and Department - | 2.05 | 0.16 | - | 0.60 | 0.60 | 2.00 | - |
| | 4. Implementation of the recommenda- tions of Home Reforms Committee. | - | - | - | - | - | 5.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1989-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|---------------|--|--|----------------------------------|----------------------------------|---------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved out lay | Anticipated Expenditure | Proposed out lay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5. | Creation of Public Awareness for different Social Welfare Programme. | - | - | - | - | - | 4.00 | - |
| 6. | Cell for Vocational Training for Physically handicapped. | 0.90 | - | - | 0.15 | 0.15 | - | - |
| 7. | Women Bureau's Crises Cell. | 1.20 | - | - | 0.20 | 0.20 | - | - |
| 8. | Cost of construction of additional story for I.C.D.S. Cell. | 7.00 | - | - | 1.00 | 1.00 | - | - |
| 9. | Case studies & Action Research Project. | 1.50 | - | - | 0.60 | 0.60 | - | - |
| 10. | Estt. of Social Defence Planning Unit. | - | - | - | - | - | 2.00 | - |
| Total : 001 - | | 38.05 | 7.87 | 12.00 | 14.70 | 14.70 | 32.00 | - |
| 101 | <u>Welfare of Handicapped</u> | | | | | | | |
| 1. | Prosthetic Aid to Handicapped persons in all Districts. | 14.00 | 6.47 | 3.15 | 3.50 | 3.50 | 5.00 | - |
| 2. | Scholarship to Handicapped Students studying below Class - IX | 14.00 | 8.66 | 5.00 | 10.60 | 10.60 | 11.00 | - |
| 3. | Expansion of capacity and Modernisation of Composite Home for Deaf & Dumb and Blind. | 39.00 | 1.10 | - | 3.00 | 3.00 | 4.00 | - |
| 4. | Promotion of Establishment of Training Centres by Voluntary Organisations/Local Bodies/Government. | 22.00 | 14.97 | 5.06 | 5.50 | 5.50 | 7.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5. | Assistance to Physically Handicapped Persons (Disability Pension). | 11.40 | 22.75 | 4.74 | 6.75 | 6.75 | 10.00 | - |
| 6. | Awards to Outstanding Employers of Handicapped Persons and Handicapped Employees. | 0.80 | 0.52 | - | 0.20 | 0.20 | 0.50 | - |
| 7. | Economic Rehabilitation Assistance to Physically Handicapped and Mentally Retarded Persons. | 19.00 | 7.93 | 6.19 | 5.25 | 5.25 | 7.00 | - |
| 8. | Incentive Award for Marriage between a Normal and a Handicapped Person. | - | - | - | - | - | 0.50 | - |
| 9. | Grant-in-aid to Voluntary Organisations working in the field of Welfare of the Handicapped. | - | - | - | - | - | 5.00 | - |
| 10. | Homes for Mentally retarded children. | 9.00 | - | - | 4.00 | 4.00 | - | - |
| Total :: | | 129.20 | 62.40 | 24.14 | 38.80 | 38.80 | 50.00 | - |

102 Child Welfare

| | | | | | | | | |
|----|---|-------|------|------|------|------|------|------|
| 1. | Establishment of Creches for Children of Working Women Voluntary Organisations. | 2.40 | - | - | 0.60 | 0.60 | 1.00 | - |
| 2. | Remodelling and Renovation of Cottages at Digha. | 10.00 | 6.00 | 0.65 | 1.50 | 1.50 | 5.00 | 4.50 |
| 3. | Bravery Award for Children. | 0.40 | 0.15 | - | 0.10 | 0.10 | 0.20 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan, 1990-91 | |
|----------|--|---------------|-------------|-------------|----------|-------------|----------------------|-----------------|
| | | (1985-90) | Actual | Actual | Approved | Anticipated | Proposed | Of which |
| 1 | 2 | Agreed Outlay | Expenditure | Expenditure | Outlay | Expenditure | Outlay | Capital content |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4. | Presentation of Trophies to the best managed Home run by the State Govt. | 1.80 | 0.90 | - | 0.45 | 0.45 | 0.50 | - |
| 5. | Establishment of Child-Guidance Clinics. | 6.00 | 0.60 | - | 2.00 | 2.00 | 2.00 | - |
| 6. | Grant-in-aid to Voluntary Organisations for Services for Children in Need of Care and Protection. | 140.00 | 80.85 | 35.00 | 32.50 | 32.50 | 21.30 | - |
| 7. | Grant-in-aid to Voluntary Organisations for maintenance of Neglected and Destitute Children. | 10.00 | 7.40 | 2.00 | 2.00 | 2.00 | 4.00 | - |
| 8. | Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels. | 2.80 | 2.50 | 1.25 | 2.00 | 2.00 | 3.00 | - |
| 9. | Non-Institutional Care Scheme for Destitute Children. | 21.00 | 17.89 | 7.15 | 10.00 | 10.00 | 8.00 | - |
| 10. | Introduction of Vocational Training for Destitute Boys. | 24.00 | 14.46 | 3.74 | 7.50 | 7.50 | 12.00 | - |
| 11. | Economic Rehabilitation Assistance to Destitute Boys Discharged from Govt. Homes/Cottages. | 1.40 | 0.30 | 0.04 | 0.40 | 0.40 | 2.00 | - |
| 12. | Upgradation of Schools upto Class-X at Sahid Bandana Mahila Smriti Abas, Cooch Behar, Vidyasagar Balika Bhavan, Midnapore and Anandamath, Purulia. | - | - | - | - | - | 15.00 | 8.00 |
| 13. | Establishment of I.C.D.S. Project (State Sectors) | 242.40 | - | - | 65.00 | 65.00 | - | - |
| 14. | Establishment of Destitute Homes for boys. | 14.00 | - | - | 3.00 | 3.00 | - | - |
| Total :: | | 476.20 | 131.05 | 49.83 | 127.05 | 127.05 | 74.00 | 12.50 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 Approved Outlay | 1989-90 Anticipated Expenditure | Annual Plan, 1990-91 Proposed Outlay | Of which Capital Content |
|----------|--|--------------------------------------|----------------------------|----------------------------|-------------------------|---------------------------------|--------------------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103 | <u>Women's Welfare</u> | | | | | | | |
| | 1. Strengthening and Remodelling of Destitute Women's Home, Uttarpura with Residential Staff Quarters. | 27.00 | 11.00 | - | 5.00 | 5.00 | 5.00 | 5.00 |
| | 2. Assistance towards setting up of Working Women's Hostel. | 11.50 | 5.87 | 2.50 | 4.00 | 4.00 | 4.00 | - |
| | 3. Grant of pension to Destitute Widows. | 11.00 | 15.36 | 3.94 | 6.00 | 6.00 | 10.00 | - |
| | 4. Vocational Training for Girls and Women in Government Homes. | 10.00 | 4.00 | - | 0.50 | 0.50 | 1.00 | - |
| | 5. Assistance for Economic Rehabilitation of Girl inmates of Homes. | 4.20 | - | - | 1.50 | 1.50 | 2.00 | - |
| | 6. Training Programme for Women in Distress. | 13.00 | 6.93 | 2.39 | 4.50 | 4.50 | 5.00 | - |
| | 7. Establishment of District Shelters. | 11.00 | 6.01 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| | 8. Establishment of Women's Development Corporation. | 4.00 | - | - | 5.00 | 5.00 | 10.00 | - |
| | 9. Establishment of Cutting and Tailoring Centres. | - | - | - | - | - | 2.00 | - |
| | 10. Expansion & Remodelling of Destitute Homes for Girls at Purulia. | 4.00 | - | - | 1.00 | 1.00 | - | - |
| | 11. Remodelling of Dhrubaoram Boys' Home with staff quarter. | 6.00 | - | - | 2.50 | 2.50 | - | - |
| | Total :: | 101.70 | 49.27 | 9.83 | 31.00 | 31.00 | 40.00 | 6.00 |

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan, 1990-91 | |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|----------------------|--------------------------------|
| | | (1985-90) Agreed Outlay | Actual Expenditure | Actual Expenditure | Approved Outlay | Anticipated Expenditure | Proposed Outlay | Of which Capital Content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 104 | <u>Welfare of Aged, Infirm and Destitute</u> | | | | | | | |
| | 1. Promotion of Establishment of Homes for Old Destitute. | 17.00 | 7.30 | 0.76 | 2.00 | 2.00 | 10.00 | 8.00 |
| | 2. Expansion/Renovation of existing Vagrants' Home and Establishment of Homes for Vagrants in Calcutta and Districts. | 32.00 | 20.63 | 14.60 | 12.00 | 12.00 | 30.00 | 25.00 |
| | 3. Grant of Pension to Destitute Old People. | 11.00 | 6.48 | 5.05 | 7.00 | 7.00 | 10.00 | - |
| | Total :: | 60.00 | 34.41 | 20.41 | 21.00 | 21.00 | 50.00 | 33.00 |
| 106 | <u>Correctional Services</u> | | | | | | | |
| | 1. Scheme of prevention and Control of Juvenile Social Mal-adjustment. | 128.85 | 50.47 | 57.44 | 18.00 | 18.00 | 50.00 | 38.00 |
| 107 | <u>Assistance to Voluntary Organisations</u> | | | | | | | |
| | 1. Aid to Voluntary Organisations for Social Welfare Works. | 45.00 | 32.28 | 10.00 | 20.00 | 20.00 | 10.00 | - |
| 190 | <u>Assistance to Public Sector and other undertakings</u> | | | | | | | |
| | 1. Assistance to West Bengal Comprehensive Area Dev. Corporation for Social Welfare Works. | 30.00 | 19.47 | 5.50 | 14.00 | 14.00 | 14.00 | - |
| 200 | <u>Other Expenditure</u> | | | | | | | |
| | 1. Development and expansion of Social Welfare Homes (Education Department) | 250.00 | 131.25 | 56.33 | 85.00 | 85.00 | 100.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Schema/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan, 1990-91 | |
|----------|--|---------------|-------------|-------------|----------|-------------|----------------------|-----------------|
| | | (1985-90) | Actual | Actual | Approved | Anticipated | Proposed | Of which |
| 1 | 2 | Agreed Outlay | Expenditure | Expenditure | Outlay | Expenditure | Outlay | Capital Content |
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 60 | <u>O t h e r s</u> | | | | | | | |
| 200 | <u>Other schemes</u> | | | | | | | |
| | 1. Scheme for rehabilitation of families rendered destitute due to Socio-economic causes (Relief & Welfare (Relief) Deptt.) | - | - | - | - | - | 5.00 | - |
| | Total : 2235 - Social Welfare | 1259.00 | 518.47 | 245.48 | 369.55 | 369.55 | 425.00 | 89.50 |
| 2 27 | 2236 00 <u>N u t r i t i o n</u> | | | | | | | |
| | 02 <u>Distribution of Nutritious Food & Beverage</u> | | | | | | | |
| | 101 <u>Special Nutrition Programme</u> | | | | | | | |
| | 1. Supplementary Nutrition for Children and Expectant and Nursing Mothers under I.C.D.S. Scheme. (Relief & Welfare (Welfare) Department) | 1241.00 | 527.68 | 261.20 | 290.45 | 290.45 | 380.00 | - |
| | 102 <u>Mid-day Meals</u> | | | | | | | |
| | 1. Mid-day Meals for Children (Education Department) | 1650.00 | 1035.24 | 315.00 | 415.00 | 415.00 | 2200.00 | - |
| | Total : 2236 - Nutrition | 2891.00 | 1562.92 | 576.20 | 705.45 | 705.45 | 2580.00 | - |
| 2 28 | 2252 00 <u>Other Social Services</u> | | | | | | | |
| | 800 <u>Other Expenditure</u> | | | | | | | |
| | 1. Scheme for construction of Muslim Girls' Hostel. (Home (Political) Department) | - | 15.50 | - | 15.00 | 15.00 | 20.00 | 20.00 |
| | Total : 200-XI-Social Services | 102633.54 | 54119.06 | 23979.58 | 26429.77 | 29442.32 | 34257.00 | 17741.10 |

Statement GV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 Approved outlay | Anticipated Expenditure | Annual Plan 1990-91 Proposed outlay | Of which capital content |
|-------------|---|--|----------------------------------|----------------------------------|-------------------------------|----------------------------|---|--------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 300 0000 00 | XII. <u>General Services</u> | | | | | | | |
| 342 2056 00 | <u>Jails</u> | | | | | | | |
| 101 | <u>Jails</u> | | | | | | | |
| | 1. Construction of new Jails | | | | | | 100.00 | |
| | a) Construction of new Jail Complex at Eastern Metropolitan Bypass Development and improvement of land | | | | | | 25.00 | |
| | b) i) Improvement of land at Balurghat for District Jail | | | | | | 25.00 | |
| | ii) Construction of Perimeter Wall for District Jail, Balurghat | 1400.00 | 448.44 | 223.68 | 422.17 | 422.17 | 25.00 | 300.00 |
| | iii) Improvement of land, Perimeter wall-construction for new Sub-Jail at Haldia | | | | | | 25.00 | |
| | 2. Amenities in Jails | | | | | | 100.00 | |
| | a) Provision of fans inside the barracks and quarters of Presidency Jail/Dum Dum Central Jail/Alipore Central Jail/Barhampore Central Jail and all District Special and Sub-Jails | | | | | | 50.00 | |
| | b) Schemes for Drinking water supply, sinking of Deep tubewell inside and outside 5 Central Jails for Prisoners as well as staff and warders | | | | | | 25.00 | |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 2. c) Construction of new sanitary latrines conversion of existing Mess and sanitary drains etc. in 5 Central/District and Sub Jails | | | | | | 25.00 | |
| | 3. Construction of Jail for Young offenders/Drug Addict intensive Care centre | | | | | | - | - |
| | 4. Jail for Non-Criminal Lunatics | | | | | | - | - |
| | 5. Housing Project for officers, staff and members of guarding staff | | | | | | 100.00 | - |
| | i) Central Jail | | | | | | 40.00 | |
| | ii) Sub jail at Haldia and Kalyani | | | | | | 20.00 | |
| | iii) District Jail | | | | | | 20.00 | |
| | iv) New Institute for Lunatics | | | | | | 20.00 | |
| | 6. Modernisation of Prison Administration. | | | | | | 50.00 | |
| | i) Repair and Renovation of Jail buildings. | | | | | | | |
| | a) Central Jails | | | | | | 20.00 | |
| | b) District Jails/Spl. Jails | | | | | | 20.00 | |
| | c) Sub Jail & Open Air Jail | | | | | | 10.00 | |
| | 7. Training facilities and modernisation of staff training centre | | | | | | 30.00 | |
| | a) Construction of training Complex | | | | | | 15.00 | |
| | b) Construction of Hostel and Mess for officer, workers trainees | | | | | | 15.00 | |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|------------------------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 8. Vocational training and Rehabilitation of Prisoners | | | | | | | |
| | a) Purchase of Printing machines (3) Rs. 15 lakhs | | | | | | 15.00 | - |
| | b) Purchase of Looms (4) for Blanket factory. Rs. 2 lakhs | | | | | | | |
| | 9. Construction and Modernisation of jails Hospitals | | | | | | | |
| | a) Renovation, Modernisation and improvement of 2 central jail hospital including Purchase of equipments @ Rs. 2 lakhs | | | | | | 25.00 | - |
| | 10. Construction of Maximum security Jail. | | | | | | | |
| | a) Construction Wards/Cells with modern Security angle having double gate and locking system | | | | | | 28.00 | |
| | 11. Modernisation of Jail kitchen Com- plex in 5 Central Jails with all modern fitting and other complex | | | | | | 30.00 | |
| | 12. Construction of Recreation Halls at Presidency Jail, Alipore Central Jail, Borphampore Central Jail & Midnapore Central Jail @ Rs. 5 lakh. | | | | | | 20.00 | - |
| | 13. Construction of Junior High School Building inside Alipore Central Jail | | | | | | 10.00 | |
| Total : 3422 2056 00 : Jails | | 1400.00 | 448.44 | 223.88 | 422.17 | 422.17 | 500.00 | 300.00 |

Statement IV-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|-------------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 342 2058 00 | <u>Stationery & Printing</u> | | | | | | | |
| 103 | <u>Government Press</u> | | | | | | | |
| | 1. Modernisation of Govt. Presses | 100.00 | 7.94 | 11.99 | 5.00 | 5.00 | 100.00 | 100.00 |
| | Total: 342 2058 00 - Stationery & Printing | 100.00 | 7.94 | 11.99 | 5.00 | 5.00 | 100.00 | 100.00 |
| 342 2059 00 | <u>Public Works</u> | | | | | | | |
| 01 | <u>Office Buildings</u> | | | | | | | |
| 101 | Construction - General Post Office Accommodation | | | | | | | |
| | 1. Construction of office Building at Bankura Finance (Taxation) Deptt. | | | | 1.00 | - | - | - |
| | 2. Construction of office Building at Suri Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| | 3. Construction of checkpost at Rajnager Finance (Taxation) Department | 1098.00 | - | - | - | - | - | - |
| | 4. Construction of checkpost at Nalhati Finance (Taxation) Department | | - | - | - | - | - | - |
| | 5. Construction of checkpost at Soorakundi Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| | 6. Construction of Checkpost at Murari Finance (Taxation Department) | | - | - | - | - | - | - |
| | 7. Construction of checkpost at Rampurhat Finance (Taxation) Department | | - | - | - | - | - | - |
| | 8. Construction of Office Building at Asansol Finance (Taxation) Deptt. | | 26.39 | 7.09 | 5.00 | 5.00 | - | - |
| | 9. Construction of Checkpost at Duburdih Finance (Taxation) Department | | | | 10.00 | - | 10.00 | - |
| | 10. Construction of Checkpost at Rupnara- yanpur Finance (Taxation) Department | | - | - | - | - | - | - |

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Statement N-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | 11. Construction of Office Bldg.at Burdwan Finance (Taxation) Deptt. | | - | - | - | - | 1.00 | - |
| | 12. Construction of Office bldg.at Durgapur Finance (Taxation) Deptt. | | | - | 10.00 | 2.00 | 20.00 | - |
| | 13. Construction of Office bldg.at Tangra Finance (Taxation) Deptt. | | | | 5.00 | - | - | - |
| | 14. Installation of deep Tube-well at Beliaghata Sales Tax Bldg. Finance (Taxation) Department | | - | 1.01 | - | - | - | - |
| | 15. Acquisition of in-house Compu- ter at Beliaghata Finance (Taxation) Department | | - | 1.79 | - | - | - | - |
| | 1. Under 4059-Capital Outlay on Public Works-01101-Construction General Pool (Accommodation) | | | | | | | |
| | 16. Construction of Office Bldg.at Coochbehar Finance (Tax.) Deptt. | | 3.65 | 11.79 | 10.00 | 10.00 | 2.00 | - |
| | 17. Construction of Checkpost at Baxirhat Fin. (Tax.) Department | | | 2.53 | 10.00 | NIL | 5.00 | - |
| | 18. Construction of Office Bldg. at Siliguri Finance (Tax.) Deptt. | | - | - | - | 6.00 | - | - |
| | 19. Construction of Office Building at Darjeeling Finance (Tax.) Deptt. | | - | - | - | - | - | - |
| | 20. Construction of Checkpost at Millibazar, Darjeeling Finance (Taxation) Department | | - | - | - | - | - | - |
| tp/- | 21. Construction of checkpost at Rangpo Finance (Taxation) Deptt. | | - | - | - | - | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 22. | Construction of Office Building at Sarampara Finance (Taxation) Deptt. | | 16.30 | 2.49 | 2.00 | 1.00 | - | - |
| 23. | Installation of Lift at Howrah Office Building Finance (Tax) Deptt. | | - | - | - | - | 10.00 | - |
| 24. | Construction of Range Office at Alipurduar Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| 25. | Construction of Checkpost at Baravisha Finance (Taxation) Deptt. | | 5.07 | 5.87 | 10.00 | 10.00 | 15.00 | - |
| 26. | Construction of Checkpost at Jaigaon Finance (Taxation) Deptt. | | - | - | 1.00 | - | 10.00 | - |
| 27. | Construction of Office Building at Malda Finance (Taxation) Deptt. | | - | - | 2.00 | 6.00 | 5.00 | - |
| 28. | Construction of checkpost at Chichira Finance (Taxation) Deptt. | | 24.16 | 14.13 | 10.00 | 10.00 | 10.00 | - |
| 29. | Construction of Checkpost at Sonakania Finance (Taxation) Deptt. | | - | - | - | - | 1.00 | - |
| 30. | Construction of checkpost at Solapatta Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| 31. | Construction of Checkpost at Gopiballavpur Fin. (Taxation) Deptt. | | - | - | - | - | - | - |
| 32. | Construction of Checkpost at Oruo Finance (Taxation) Department | | - | - | 5.00 | - | 5.00 | - |
| 33. | Construction of Checkpost at Keyageria Finance (Taxation) Deptt. | | - | - | - | 0.12 | 2.00 | - |
| 34. | Construction of Range Office at Kharegpur Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| 35. | Construction of Office Building at Haldia Finance (Taxation) Deptt. | | - | - | - | - | - | - |

tp/-

| Statement GN-2 (Contd.) (Rs. in lakhs) | | | | | | | | |
|--|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 36. | Interior Partition of Office Bldg. at Berhampore Finance (Taxation) Deptt. | | - | - | 6.00 | 48.00 | 5.00 | - |
| 37. | Construction of checkpost at Dhulian- I Finance (Taxation) Department | | - | - | - | - | - | - |
| 38. | Construction of checkpost at Dhulian -II Finance (Taxation) Department | | - | - | - | - | - | - |
| 39. | Construction of Office Building at Krishnagar Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| 40. | Construction of Office Building at Purulia Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| 41. | Construction of Range Office at Purulia Finance (Taxation) Department | | - | - | - | - | - | - |
| 42. | Construction of checkpost at Barma Finance (Taxation) Deptt. | | 1.57 | - | 10.00 | - | 2.00 | - |
| 43. | Construction of checkpost at Bara- bazar Finance (Taxation) Department | | - | - | - | - | - | - |
| 44. | Construction of Checkpost at Burdwan Finance (Taxation) Department | | - | - | - | - | - | - |
| 45. | Construction of Checkpost at Tulin Finance (Taxation) Department | | - | - | - | 3.00 | - | - |
| 46. | Construction of Office Building at Salt Lake Finance (Taxation) Deptt. | | 125.00 | 24.00 | 80.00 | 130.00 | 80.00 | - |
| 47. | Construction of Office Building at Barrackpore Finance (Taxation) Deptt. | | - | - | - | - | - | - |
| 48. | Construction of checkpost at Dal- khola Finance (Taxation) Department | | - | - | 10.00 | - | 3.00 | - |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|--|--|---------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved outlay. | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 49. | Construction of checkpost at Kishen- gunj Finance (Taxation) Department | | - | - | - | - | - | - |
| 50. | Construction of Office Building at Barasat Finance (Taxation) Department | | - | - | - | - | - | - |
| 51. | Construction of a composite checkpost building and Zonal Office Building with record room etc. at Banitabla, Howrah Finance (Taxation) Department | | 38.63 | 3.70 | 15.00 | 7.00 | 15.00 | - |
| 52. | Construction of a composite checkpost building with record room etc. at Hansgarh, Hooghly Finance (Tax.) Deptt. | | 1.05 | 0.20 | 12.00 | 5.00 | 10.00 | - |
| 53. | Construction of a composite checkpost building with record room etc. at Noa- para, Barasat, North 24-Parganas Finance (Taxation) Department | | 5.02 | 7.00 | 3.00 | | 5.00 | - |
| 54. | Construction of checkpost building at Purba Ichhapur, North 24-Pargs. Finance (Taxation) Department | | - | - | 2.00 | 1.00 | 2.00 | - |
| 55. | Construction of checkpost building at Sikdaspukuria, North 24-Parganas Finance (Taxation) Department | | - | 0.22 | 2.00 | 1.00 | - | - |
| 56. | Construction of Checkpost building at Gayespur, Nadia Finance (Tax) Department | | | | 4.00 | 1.00 | 5.00 | |
| 57. | Construction of checkpost building at Bhaluka (for Palasi Rd. checkpost North 24-Pgs. Finance (Taxation) Deptt. | | | | 4.00 | 1.00 | 5.00 | - |
| 58. | Construction of checkpost buildings at Mamudpur, North 24-Parganas Finance (Taxation) Department | | - | - | - | - | 2.00 | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|---|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 59. | Construction of checkpost building at Barahoria, North 24-Parganas Finance (Taxation) Department | - | - | - | - | - | - | 2.00 | - |
| 60. | Construction of checkpost building at Bhatinda (for Rajarhat, Bistopore and Gopalpur, Lauhati Road checkpost) Finance (Taxation) Department | - | - | - | - | - | - | 3.00 | - |
| 61. | Construction of checkpost building at Tapsia Gate, South 24-Parganas Finance (Taxation) Department | - | - | - | 1.00 | 1.00 | 2.00 | - | - |
| 62. | Construction of checkpost building at B.B. Charial, South 24-Parganas Finance (Taxation) Department | - | - | - | 1.00 | 1.00 | 3.00 | - | - |
| 63. | Construction of checkpost building at Hanspukuria, South 24-Parganas Finance (Taxation) Department | - | - | - | - | - | 3.00 | - | - |
| 64. | Construction of checkpost building at Paschim Barisa South 24-Parganas Finance (Taxation) Department | - | - | - | - | - | 2.00 | - | - |
| 65. | Construction of checkpost building at Krishnapur, Hooghly Finance (Taxation) Department | - | - | - | - | - | 2.00 | - | - |
| 66. | Construction of checkpost building at Garzi, Hooghly Finance (Taxation) Deptt. | - | - | - | - | - | 2.00 | - | - |
| 67. | Addition of checkpost building at Dirghangee, Hooghly | - | - | - | - | - | - | - | - |
| 68. | Addition of checkpost building at Sughandha, Hooghly Finance (Taxation) Department | - | - | 3.68 | 1.00 | 1.00 | 5.00 | - | - |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989 - 90 | | Annual Plan 1990-91 | |
|----------|--|--|--|--|---------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved outlay. | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 69. | Construction of check post building at Kanthalia, Howrah Finance (Taxation) Department | | - | - | - | - | 2.00 | - |
| 70. | Construction of checkpost building at Jala Dhulaguri, Howrah Finance (Taxation) Department | | - | - | - | - | 2.00 | - |
| 71. | Addition of checkpost building at Naba- ghera, Howrah Finance (Taxation) Department | | - | - | - | - | 2.00 | - |
| 72. | Addition of checkpost building at Jaduboria, Howrah Finance (Taxation) Department | | - | - | - | - | 2.00 | - |
| 73. | Construction of composite Administra- tive building for Head Qtrs. Calcutta Zonal Office and Office of the Super- intendent of Claims & Refund and Central record room at Salt Lake Finance (Taxation) Department | | - | - | - | - | 14.00 | - |
| 74. | Construction of a checkpost building at Rajhat, Hooghly Finance (Tax.) Deptt. | | - | - | - | - | 2.00 | - |
| 75. | Construction of a composite checkpost building at Dankuni on Durgapur Express Way, Hooghly Finance (Taxation) Deptt. | | - | - | - | - | 5.00 | - |
| 76. | Construction of a building for Zonal Office Hooghly at Chinsurah, Hooghly Finance (Taxation) Department | | - | - | - | - | 5.00 | - |
| 77. | Construction of a building at Nopara for Zonal Office, 24-Pgs. (North) Zone Finance (Taxation) Department | | - | - | - | - | 5.00 | - |
| 78. | Construction of a building for Zonal Office, 24-Parganas (South Zone Finance (Taxation) Department | | - | - | - | - | 5.00 | - |

tp/-

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 79. | Renovation of the ground floor at New Administrative Building of I & II Department, Salt Lake for West Bengal Taxation Tribunal. Finance (Tax) Department. | | - | - | 10.00 | 10.00 | 2.00 | - |
| 80. | Institute of Fiscal Studies by the P.P.U. under Finance (Taxation) Department. Finance (Tax) Department. | | - | - | - | - | 5.00 | - |
| 31. | Construction of Library for P.P.U. Finance (Tax) Department. | | 0.69 | - | - | - | - | - |
| 32. | Acquisition of Premises No.74, A.J.C. Bose Road, Calcutta (Excise Department). | | - | - | 1.00 | 1.00 | - | - |
| 32(a) | Acquisition of the Premises No.33 Bellitons Road, Howrah (Excise Department). | | - | - | 2.00 | 2.00 | - | - |
| 32(b) | Construction of a multi storeyed officer building at Premises No.32 and 33, B.B.Ganguly Street Calcutta (Excise Department). | | - | - | 9.00 | 9.00 | 20.00 | 20.00 |
| 33. | Construction of a building for accommodation of District Excise office in Jalpaiguri and of quarters for Excise Staff. (Excise Department). | | - | - | 1.00 | 1.00 | 1.00 | 1.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990 |
|----------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|---------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of wh capi con 8 |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 84. | Construct of a compound wall around the residential quarter of S.E.Jalpaiguri (known as King's Kothe). (Excise Department). | 120.00 | 23.27 | 28.84 | 1.00 | 1.00 | 1.00 | 1.00 |
| 85. | Construction of a boundary wall of proposed Excise Complex at Jaigaon in Jalpaiguri. (Excise Department). | | - | - | 2.00 | 2.00 | 2.00 | 1.00 |
| 86. | Construction of office-cum-residence of D.E.C. and S.I. Extension of Excise Barrack at Diamond Harbour. (Excise Department). | | - | - | 1.00 | 1.00 | 1.00 | 1.00 |
| 87. | Special Repair to the Barrack situated at 116A, A.J.C. Bose Road, Calcutta. (Excise Department). | | | | 1.00 | 1.00 | 1.00 | 1.00 |
| 88. | Construction of a two storeyed Building within Siliguri Warehouse compound in Darjeeling. (Excise Department). | | | | 2.00 | 2.00 | 1.00 | 1.00 |
| 89. | Construction of an Excise Barrack and Boundary Wall in the land possessed by Excise Deptt. at Daikhola in West Binajpur. | | | | 2.00 | 2.00 | 1.00 | 1.00 |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expendi- ture. | 1988-89 Actual Expendi- ture. | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|--|--|--------------------|----------------------------|---------------------|---------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 90. | Construction of a compound wall and the Excise Barrack and Staff quarter at Mal at Jalpaiguri. (Excise Department). | | | | 1.00 | 1.00 | - | - |
| 91. | Sinking of a deep tubewall at C.K.Road in Midnapore (West). (Excise Department) | | | | 1.00 | 1.00 | 1.00 | 1.00 |
| 92. | Garage at Kakdwip, installation of tubewell at Kakdwip barrack, barbed wire fencing etc. (Excise Department) | | | | 2.00 | 2.00 | 1.00 | 1.00 |
| 93. | Construction of staff quarter, liquor warehouse and office etc. at Kolaghat, Midnapore. (Excise Department) | | | | 1.00 | 1.00 | 1.00 | 1.00 |
| 94. | Extension of Excise warehouse at Malda for Bottling Plant. (Excise Department) | | | | 2.00 | 2.00 | 0.90 | 0.90 |
| 95. | Purchase of land and construction of an Excise Complex at Salt Lake City including N.D.P.S. Head Quarter. (Excise Department). | | | | - | - | 0.10 | 0.10 |

Statement AN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 96. | Construction of checkpost at Chichira, Midnapore. (Excise Department) | | - | - | - | - | 5.00 | 5.00 |
| 97. | Construction of checkpost at Dubordihi, Burdwan. (Excise Department) | | - | - | - | - | 5.00 | 5.00 |
| 98. | Construction of checkpost at Phasidewa, Darjeeling (Excise Department) | | - | - | - | - | 5.00 | 5.00 |
| 99. | Construction of office build- ing at Jaigaon, Jalpaiguri. (Excise Department) | | - | - | - | - | 5.00 | 5.00 |
| 100. | Provision for minor Schemes concerning supply of drink- ing water construction of witness Shed waiting halls, latrines and urinals and for installation of essential electrical fittings in the different courts and offices of the different Judge Ship of the state. (Judicial Department) | 197.80 | 153.44 | 103.60 | 63.84 | 63.84 | 15.00 | 15.00 |

tp/-

Statement AN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expendi- ture | 1988-89 Actual Expendi- ture | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|---------------------------------------|---------------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 101. | Construction of covered Pathway between High Court. (Judicial Department) | | | | | | 2.00 | 2.00 |
| 102. | Judicial Court Complex 2 & 3, Bankshall Street, Calcutta. (Judicial Department) | | | | | | 5.00 | 5.00 |
| 103. | Construction of a new multi- storeyed building in the High Court complex, Calcutta. (Judicial Department) | | | | | | 5.00 | 5.00 |
| 104. | Construction of S.R.'s office building and residential quarter for S.R.'s and other Staff at Sonamukhi, Bankura. (Judicial Department) | | | | | | 1.50 | 1.50 |
| 105. | Construction of District Registra- tion office at Chinsurah, Hooghly. (Judicial Department) | | | | | | 3.00 | 3.00 |
| 106. | Construction of criminal court building at Alipurduar, Jalpaiguri. (Judicial Department) | | | | | | 3.00 | 3.00 |
| 107. | Construction of more Spacious ejlash for SDJM, Midnapore Sadar. (Judicial Department) | | | | | | 1.21 | 1.21 |

tp/-

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed Outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 Proposed outlay | Of which capital constr |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|--|-------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 103. | Construction of hall for accommodation for 28 Nos. muharrars in the Court Compound of Dantan Munsif Court, Midnapore. (Judicial Department) | | | | | | 1.00 | 1.00 |
| 109. | Construction of Shed for accommodation of Muharrars in the Judge Ship of Hooghly, at Arambagh. (Judicial Department) | | | | | | 1.00 | 1.00 |
| 110. | Construction of a new block to accommodate an addl. Court with chamber and two office rooms etc. in the civil court compound at Contai, Midnapore. (Judicial Department) | | | | | | 2.77 | 2.77 |
| 111. | Construction of witness Shed in the Judicial Magistrate's Court Compound at Midnapore Sadar. | | | | | | - | - |
| 112. | Construction of S.R.'s office building and quarters for S.R. at Nalhati. | | | | | | 1.00 | 1.00 |
| 113. | Construction of type-II Buildings with Provision of 4-storied for accommodation of one Munsif and two Judicial Magistrate & other ancilliary works at Basirhat, North 24-Parganas. (Judicial Deptt.) | | | | | | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 114. | Construction of addl. 2 storied over 4 storied in the Alipore Court compound. (Judicial Department) | | | | | | 1.00 | 1.00 |
| 115. | Electrical re-wrings in the High Court's main buildings | | | | | | 1.74 | 1.74 |
| 116. | Extension of office building- cum-quarters of A.D.S.R., Hasnabad. (Judicial Department) | | | | | | 1.34 | 1.34 |
| 117. | Renovation and extension of new Court Buildings in the premises of Judge's Court at Alipore. (Judicial Department) | | | | | | 5.00 | 5.00 |
| 118. | Construction of S.R. Office build- ings and quarters for S.R. at Bhangore, South 24-Parganas. (Judicial Department) | | | | | | 2.00 | 2.00 |
| 119. | Construction of office building for S.R. at Gopiballavpur, Mid- napore. (Judicial Department) | | | | | | 1.25 | 1.25 |
| 120. | Construction of Pleader stall and ladies urinal in the Compound of Judge's Court, Alipore. (Judicial Department) | | | | | | - | - |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|-------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital conter |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 121. | Installation of generator at Krishnagar. (Judicial Department) | | | | | | - | - |
| 122. | Installation of generator at Rampurhat. (Judicial Department) | | | | | | - | - |
| 123. | Construction of add. Court rooms in the 1st and 2nd floor of New Judicial Magistrate Court Building, Burdwan. (Judicial Department) | | | | | | - | - |
| 124. | Installation of generator at Burdwan Court. (Judicial Department) | | | | | | 4.36 | 4.36 |
| 125. | Construction of Racks for Mid- napore and Murshidabad Record Room. (Judicial Department) | | | | | | 3.29 | 3.29 |
| 126. | Purchase of Iron Racks with sleves for newly constructed Sadar Record/Room of Purulia. (Judicial Department) | | | | | | 1.72 | 1.72 |
| 127. | Construction of Court Building at Barasat for accommodating District Judges Court. (Judicial Department) | | | | | | - | - |

Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 128. | Construction of Judicial Magistrate's Court Complex at Khatra, Bankura. (Judicial Department) | | | | | | - | - |
| 129. | Extension of the office building of A.D.S.R. at Dinhat, Cooch Behar. (Judicial Department) | | | | | | 1.01 | 1.01 |
| 130. | Extension of Record Room of Sadar Registration office at Jalpaiguri. (Judicial Deptt.) | | | | | | 1.00 | 1.00 |
| 131. | Construction of one storied building for Kaliachak S.R. office along with a boundary wall. (Judicial Department) | | | | | | 1.91 | 1.91 |
| 132. | Construction of office building-cum-quarters of A.D.S.R., Durgapur. (Judicial Deptt.) | | | | | | 2.00 | 2.00 |
| 133. | Electrical installation for lighting arrangement in the campus of D.J.'s Court at Berhampore. (Judicial Department) | | | | | | - | - |
| 134. | Construction of Annexe building of Record Room for Registry Office at Burdwan. (Judicial Department) | | | | | | 1.87 | 1.87 |

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|------------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Approved outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 143 | Construction of Relief Complex Godown Stores, Garage, Directorate office & Secy. office at 87A & 87B S.N.Banerjee Road, Calcutta on Demolition of existing buildings. (R&W (Relief Department)) | - | - | - | - | 5.00 | 10.00 | 10.00 |
| 144 | Treasury and Administration upgradation of Standard of Administration, Finance (Audit) Department. | 150.00 | 71.17 | 54.00 | 50.59 | 50.59 | 75.00 | 75.00 |
| 145 | Public works construction (L&L.R. Deptt) | 200.00 | 178.60 | 124.00 | 125.00 | 125.00 | 477.00 | 477.00 |
| 146 | The gradation of Bandel Survey Institute from 2 years Certificate course to 3 years Diploma Course (L & L.R. Department) | | | | | | | |
| 147 | Construction of Library Building within the compound of the West Bengal Legislative Assembly. (Home Parliamentary Affairs Deptt.) | 4.80 | 4.37 | - | 7.00 | 7.00 | 20.00 | 20.00 |
| 148 | Construction of Sub-divisional office Buildings etc. (Home (Par) Department). | 455.00 | 471.30 | 146.42 | 171.60 | 171.60 | 191.60 | 191.60 |
| 149 | Construction of Flood/Cyclone Prone Districts of West Bengal. (R & W (Relief) Department. | - | - | - | - | - | 5.00 | 5.00 |
| 150 | Construction of Relief Godown and Stores in the Districts level. (R&W (Relief) Deptt. | - | - | - | - | - | 5.00 | 5.00 |
| 151 | Construction of Office Building for Public Works Deptt. (P.W. Department) | - | - | - | - | - | - | - |
| 152 | Construction of Affairs of Vidyasagar University Division and Sub-Division (CD) (P.W. Department). | 5.00 | 95.85 | 41.99 | 23.15 | 23.15 | 13.00 | 12.35 |

Statement GN-2(Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Approved outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 143 | Construction of Relief Complex Godown Stores, Garage, Directorate office & Secctt. office at 87A & 87B S.N.Banerjee Road, Calcutta on Demolition of existing buildings.(R&W(Relief Department) | - | - | - | - | 5.00 | 10.00 | 10.00 |
| 144. | Treasury and Administration upgradation of Standard of Administration, Finance (Audit) Department. | 150.00 | 71.17 | 54.00 | 50.59 | 50.59 | 75.00 | 75.00 |
| 145. | Public works construction(L&L.R.Deptt) | 200.00 | 178.60 | 124.00 | 125.00 | 125.00 | 477.00 | 477.00 |
| 146. | Thegradation of Bandel Survey Institute from 2 years Certificate course to 3 years Diploma Course (L & L.R. Department) | | | | | | | |
| 147. | Construction of Library Building within the compound of the West Bengal Legislative Assembly.(Home Parliamentary Affairs Deptt.) | 4.80 | 4.37 | - | 7.00 | 7.00 | 20.00 | 20.00 |
| 148. | Construction of Sub-divisional office Buildings etc. (Home (Par) Department). | 455.00 | 471.30 | 146.42 | 171.60 | 171.60 | 191.60 | 191.60 |
| 149. | Construction of Flood/Cyclone Prone Districts of West Bengal. (R & W (Relief) Department. | - | - | - | - | - | 5.00 | 5.00 |
| 150. | Construction of Relief Godown and Stores in the Districts level.(R&W(Relief)Deptt. | - | - | - | - | - | 5.00 | 5.00 |
| 151. | Construction of Office Building for Public Works Deptt. (P.W.Department) | - | - | - | - | - | - | - |
| 152. | Construction of Affairs of Vidyasagar University Division and Sub-Division(CD) (P.W.Department). | 5.00 | 95.85 | 41.99 | 23.15 | 23.15 | 13.00 | 12.35 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | Statement GI-2 (Laid on Table in June) | | Annual Plan 1990-91 | | | | |
|----------|--|--|--|----------------------------------|---------------------|----------------------------|--------------------|--------------------------------|--|
| | | | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 140. | Construction of Central Record Room at Salt Lake city. (Judicial Department) | | | | | | 2.00 | 2.00 | |
| 141. | Construction of court buildings for existing courts (up-gradation Scheme). (Judicial Department) | | | | 30.00 | 30.00 | - | - | |
| 142. | Gatering of amenities in courts at various Stations in the State (up-gradation Schemes). (Judicial Department) | | | | 33.84 | 33.84 | - | - | |

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan | 1990-91 |
|----------|--|------------------------------|-----------------------|-----------------------|--------------------|----------------------------|--------------------|--------------------------------|
| | | (1985-90) Approved outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 143 | Construction of Relief Complex Godown Stores, Garage, Directorate office & Secy. office at 87A & 87B S.N. Banerjee Road, Calcutta on Demolition of existing buildings. (R&W (Relief Department)) | - | - | - | - | 5.00 | 10.00 | 10.00 |
| 144 | Treasury and Administration upgradation of Standard of Administration, Finance (Audit) Department. | 150.00 | 71.17 | 54.00 | 50.59 | 50.59 | 75.00 | 75.00 |
| 145 | Public Works construction (L&L.R. Deptt) | - | - | - | - | - | - | - |
| 146 | The gradation of Bandel Survey Institute from 2 years Certificate course to 3 years Diploma Course (L & L.R. Department) | 200.00 | 178.50 | 124.00 | 125.00 | 125.00 | 477.00 | 477.00 |
| 147 | Construction of Library Building within the compound of the West Bengal Legislative Assembly. (Home Parliamentary Affairs Deptt.) | 4.80 | 4.37 | - | 7.00 | 7.00 | 20.00 | 20.00 |
| 148 | Construction of Sub-divisional office Buildings etc. (Home (Par) Department). | 455.00 | 471.30 | 146.42 | 171.60 | 171.60 | 191.60 | 191.60 |
| 149 | Construction of Flood/Cyclone Prone Districts of West Bengal. (R & W (Relief) Department). | - | - | - | - | - | 5.00 | 5.00 |
| 150 | Construction of Relief Godown and Stores in the Districts level. (R&W (Relief) Deptt.) | - | - | - | - | - | 5.00 | 5.00 |
| 151 | Construction of Office Building for Public Works Deptt. (P.W. Department) | - | - | - | - | - | - | - |
| 152 | Construction of Affairs of Vidyasagar University Division and Sub-Division (U) (P.W. Department). | 5.00 | 95.85 | 41.99 | 23.15 | 23.15 | 13.00 | 12.35 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | |
|----------|---|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 153. | Construction of P.W.D. Godown, Stockyard, Roller Shed etc. at Bongaon (P.W. Deptt.) | 4.60 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 154. | Construction of office Buildings for Sub-division No. XI and XII P.W.D. at Barrackpore (P.W. Department) | 4.99 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 155. | Construction of office Buildings of A.E. (P.W.D.) construction Sub-division P.W. Department.) | 2.02 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 156. | Construction of Multistoried Office completed within Bhabani Bhawan (P.W. Deptt) | 71.59 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 157. | Construction of Office Building at Berhampore, Murshidabad, (P.W. Deptt) | - | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 158. | Construction of Office Buildings E.E. Birghum Divn. (P.W. Deptt.) | 1.00 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 159. | Construction of boundary wall each connection of the office Buildings of E.E. Birghum Divn. (Phase-II) P.W. Deptt.) | 1.00 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 160. | Construction of office-cum-residential Qtrs. of A.E. (P.W.D.) Electrical Sub-Division at Suri. (P.W. Department) | 2.50 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 161. | Construction of office Buildings (2 storied) for Cooch Behar Division (P.W. Deptt) | 6.00 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |
| 162. | Construction of other buildings of A.E. (P.W.D.) Electrical Divn. at Malda. | 3.50 | ∅ | ∅ | ∅ | ∅ | ∅ | ∅ |

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Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Schema/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | Annual Plan 1990-91 | | |
|----------|--|--|----------------------------------|----------------------------------|--------------------|----------------------------|---------------------|--------------------------------|--|
| | | | | | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content | |
| 163. | Construction of office Buildings for P.W.D. at Singhatala, Malda (P.W.Deptt) | 1.00 | | | | | | | |
| 164. | Constuction of Addl. floor Over existing office building of E.E.Burdwan Divn.-II, Assansol. (P.W.Department) | 3.85 | | | | | | | |
| 165. | Construction of 2 No. Type IV quarters over the newly constructed type IV quarters at katwa, Burdwan (P.W.Department.) | 0.80 | | | | | | | |
| 166. | Construction of office buildings of A.E. Assansol Sub-Divn. (CBD)(P.W.Department) | 1.98 | | | | | | | |
| 167. | Different Spill over shed relating to office-cum-residence in the District of Bankura (P.W.D-epartment) | 8.95 | | | | | | | |
| 168. | Construction of quarters for 4 Nos. of Gr."D" personal at Bankura Divn.(P.W.Deptt) | 1.92 | | | | | | | |
| 169. | Construction of residence and Office accomodation for one A.E.at Bankura and S.A.E. at Sonamukhi (P.W.Department). | 3.05 | | | | | | | |
| 170. | Construction of Guest Hcuse complex at 2,Kyd Street, Calcutta (P.W.Deptt.) | 31.25 | | | | | | | |
| 171. | Construction of Public conveyance at South-East Corner of B.B.D.Bag (P.W.Deptt.) | 5.00 | | | | | | | |
| 172. | Construction of 2 additional floor over the existing storied at the back side of Maidan Sub-division(P.W.Dcpartment) | | | | | | | | |
| 173. | Aequsition of land.(Food &Supply Deptt.) | 120.00 | 48.66 | - | 3.00 | 3.00 | 10.00 | 10.00 | |

SR/-

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Statement GN-2 (Contd.) (Rs. in lakhs)

| Code No. | Name of the Scheme/Project | Seventh Plan | 1985-88 | 1988-89 | 1989-90 | | Annual Plan 1990-91 | |
|---------------------------------------|---|----------------------------|-----------------------|-----------------------|--------------------|----------------------------|---------------------|--------------------------------|
| | | (1985-90) Agreed outlay | Actual Expenditure | Actual Expenditure | Approved outlay | Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 174. | Construction/Re-construction/Repair etc. of Food storage Godowns and allied works. (Food & Supply Deptt.) | 100.00 | 55.00 | 11.29 | 40.00 | 40.00 | 40.00 | 40.00 |
| 175. | Construction of 4 workshop sheds at Lake garage Prince Anwar Shah Road, Tallyganga, Calcutta, a mini workshop at North Garage at Cossipore, Calcutta and ancillary works (Food & Supply Deptt.) | 10.00 | 0.35 | - | 5.00 | 5.00 | 5.00 | 5.00 |
| 176. | Creation of addl. office accommodation & ancillary facilities at 11A, Mirza Galib Street, Calcutta (Food & Supply Deptt.) | - | 3.61 | - | - | - | - | - |
| 177. | Replacement of wooden barga and tile roofs of the Main buildings by R.C.C. Cost roofs and creat of more office space in the said Buildings. (Food & Supply Department) | - | - | - | - | - | - | - |
| 178. | Creation of office accommodation at the District and Sub-divisional head quarters and also in statutory Rationing areas for the offices of F & S. Department and ancillary works (Food & Supply Department) | 15.00 | - | 6.22 | 5.00 | 5.00 | 12.00 | 12.00 |
| 179. | Construction of Training centre for S.I.'s I Inspector (Food & Supply Deptt.) | 1.50 | - | - | - | - | - | - |
| 180. | Construction of Police Station & others Homs (Police) Department. | - | - | - | - | - | 1000.00 | 942.50 |
| Total :: 342 2059 00 -Public Works :: | | 2624.10 | 1326.13 | 591.88 | 769.18 | 791.30 | 2300.60 | 1936.45 |

| Code No. | Name of the Scheme/Project | Seventh Plan (1985-90) Agreed outlay | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | Statement GN-2 (Concluded) (Rs. in lakhs) | | Annual Plan 1990-91 | |
|-----------------|---|--|----------------------------------|----------------------------------|---|---------------------------------------|---------------------|--------------------------------|
| | | | | | 1989-90 Approved outlay | 1989-90 Anticipated Expenditure | Proposed outlay | Of which capital content |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 342 2070 003 | <u>Other Administrative Services</u> | | | | | | | |
| | 1. Research and Inservices Training (P.W.Department) | 2.50 | 2.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.48 |
| | 2. Establishment of Administrative Training Institute at Bidhannagar, Salt Lake, Cal. (Home(PAR) Department) | 135.00 | 87.23 | 32.46 | 43.90 | 43.90 | 48.13 | 6.74 |
| | 3. Establishment of an Administrative Training Institute at Bidhannagar (Standard of upgradation Scheme) Home(PAR) Department. | 96.36 | 19.60 | 22.72 | 25.34 | 25.34 | 27.87 | 27.87 |
| | 4. Setting up of Regional Training Institute at Siliguri. Home(PAR) Department. | - | - | - | - | - | 3.00 | 3.00 |
| | 5. Establishment of an IAS Coaching centre at A.I.I. Home(PAR) Department | - | - | - | - | - | 6.00 | 1.00 |
| | Total: 342 207000-other Administrative Services. | 233.86 | 108.83 | 55.68 | 69.74 | 69.74 | 85.50 | 39.09 |
| | 300 0000 00 XII General Services. : | 4357.96 | 1891.34 | 883.43 | 1266.09 | 1288.21 | 2986.10 | 2375.54 |
| | GRANDTOTAL :: | 412500.00 | 216106.89 | 98543.81 | 111500.00 | 129307.36 | 137802.94 | 95193.97 |

SR/-

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STATEMENT - 3

SEVENTH FIVE YEAR PLAN 1990-91 - PHYSICAL TARGETS

State : West Bengal

| Sl. No. | Item | Unit | Seventh Five Year Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989 Target | Anticipated Achievement | 1991 Target Proposed |
|---------|------|------|---|---------------------|---------------------|-------------|-------------------------|----------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

I. AGRICULTURE AND ALLIED ACTIVITIES

ii) Production of Foodgrains

i) Rice

| | | | | | | | |
|-------------|-------------|---------|---------|----------|---------|---------|---------|
| Irrigated | '000 tonnes | 5150.00 | 5563.05 | 6336.17 | 5520.00 | 5520.00 | 5676.00 |
| Unirrigated | " | 3550.00 | 3708.70 | 4223.66 | 3680.00 | 3680.00 | 3780.00 |
| T o t a l | " | 8700.00 | 9271.75 | 10559.83 | 9200.00 | 9200.00 | 9456.00 |

ii) Wheat

| | | | | | | | |
|-------------|---|---------|--------|--------|--------|--------|--------|
| Irrigated | " | 1025.00 | 673.91 | 624.97 | 750.00 | 750.00 | 755.00 |
| Unirrigated | " | 175.00 | - | - | - | - | - |
| T o t a l | " | 1200.00 | 673.91 | 624.97 | 750.00 | 750.00 | 755.00 |

iii) Jowar

| | | | | | | | |
|-------------|---|--|--|--|--|--|--|
| Irrigated | " | | | | | | |
| Unirrigated | " | | | | | | |
| T o t a l | " | | | | | | |

iv) Jowar

| | | | | | | | |
|-------------|---|--|--|--|--|--|--|
| Irrigated | " | | | | | | |
| Unirrigated | " | | | | | | |
| T o t a l | " | | | | | | |

v) Maize

| | | | | | | | |
|-------------|---|--|--|--|--|--|--|
| Irrigated | " | | | | | | |
| Unirrigated | " | | | | | | |
| T o t a l | " | | | | | | |

NOT CONCERNED

| Sl. No. | Irrigation | Unit | Seventh Five Year Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1990 - 91 | | 1980 - 91 Target |
|--|--------------------|--------------|---|---------------------|---------------------|-----------|-------------|------------------|
| | | | | | | Target | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| vi) Other Cereals | | | | | | | | |
| | Irrigated | 1000 tonnes. | - | - | - | - | - | - |
| | Unirrigated | " | 150.00 | 532.48 | 121.90 | 150.00 | 150.00 | 164.00 |
| | Total | " | 150.00 | 532.48 | 121.90 | 150.00 | 150.00 | 164.00 |
| vii) Pulses | | | | | | | | |
| | Irrigated | " | 50.00 | 21.00 | 6.50 | 8.50 | 8.50 | 8.00 |
| | Unirrigated | " | 400.00 | 669.83 | 201.86 | 261.50 | 261.50 | 238.00 |
| | Total | " | 450.00 | 690.83 | 208.36 | 270.00 | 270.00 | 246.00 |
| <u>Total (1) : (Foodgrains)</u> | | | | | | | | |
| | Irrigated | " | 6225.00 | 17551.68 | 6967.64 | 6278.50 | 6278.50 | 6439.00 |
| | Unirrigated | " | 4275.00 | 11494.61 | 4547.42 | 4091.50 | 4091.50 | 4182.00 |
| | Total | " | 10500.00 | 29046.29 | 11515.06 | 10365.00 | 10365.00 | 10621.00 |
| 2) <u>Commercial Crops</u> | | | | | | | | |
| i) <u>Oil Seeds</u> | | | | | | | | |
| a) <u>Major Oilseeds</u> | | | | | | | | |
| | Groundnut | " | } | N. A. | | | | |
| | Castor seed | " | | | | | | |
| | Seasamum | " | | | | | | |
| | Rapeseed & Mustard | " | | | | | | |
| | Linseed | " | | | | | | |
| | Total (a) | " | | | | | | |
| b) <u>Other Oilseeds</u> | | | | | | | | |
| | Soyabean | " | | | | | | |

| | 1000 tonnes | <u>Not concerned</u> | | | | |
|---------------------------------|--------------|----------------------|---------|---------|---------|---------|
| Niger seed | | | | | | |
| Total (b) | | | | | | |
| <u>Total all oilseeds (a+b)</u> | " 300.00 | 1003.07 | 403.56 | 450.00 | 450.00 | 416.00 |
| ii) Sugarcane (cane) | " 2000.00 | 2260.98 | 1162.42 | 780.00 | 780.00 | 895.00 |
| iii) Cotton | 1000 bales - | - | - | - | - | - |
| iv) Jute & Mesta | " 5000.00 | 16329.35 | 4530.71 | 5000.00 | 5000.00 | 4500.00 |

3. Production under Major Horticulture

| <u>Crops</u> | | | | | | |
|----------------------|--------------------|---------|--------|--------|--------|--------|
| i) Apple | 1000 tonnes 243.20 | 634.90 | 239.00 | 243.20 | 243.20 | 250.20 |
| ii) Banana | " 167.70 | 454.80 | 154.60 | 167.70 | 167.70 | 171.70 |
| iii) Oranges | " 22.30 | 56.70 | 21.80 | 22.30 | 22.30 | 23.00 |
| iv) Mango | " 395.10 | 1735.60 | 175.00 | 395.10 | 395.10 | 403.70 |
| v) Grapes | " - | - | - | - | - | - |
| vi) Others (specify) | " - | - | - | - | - | - |
| Total | " 828.30 | 2182.00 | 589.40 | 828.30 | 828.30 | 848.60 |

4. Improved Seeds

Production of seeds.

| | | | | | | |
|------------------|-------|-------|-------|-------|-------|-------|
| a) Cereals | 25.00 | 20.84 | 12.10 | 14.80 | 13.80 | 16.26 |
| b) Pulses | 2.00 | 0.23 | 0.68 | 0.20 | 0.77 | 0.84 |
| c) Oilseeds | 3.00 | 1.29 | 0.90 | 1.56 | 1.39 | 1.55 |
| d) Cotton | - | - | - | - | - | - |
| e) Jute & Mesta | 1.00 | 0.63 | 0.80 | 0.80 | 0.80 | 0.90 |
| <u>Total (i)</u> | 31.00 | 22.99 | 14.48 | 17.36 | 16.76 | 19.55 |

| I Item | Unit | Seventh Five | 1985-88 | 1988-89 | 1989 - 90 | 1990 - 91 | |
|--|---------------|----------------------------------|------------------|------------------|----------------|------------------------|--------------------|
| | | Year Plan (1985-90) Target | Achieve- ment | Achieve- ment | Target | Planned Achievement | Target Proposed |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ii) <u>Distribution of seeds</u> | 1000 tonnes | | | | | | |
| a) cereals | " | 100.00 | 54.21 | 21.10 | 25.00 | 22.85 | 28.70 |
| b) pulses | " | 7.00 | 3.01 | 0.84 | 1.10 | 0.92 | 1.12 |
| c) Oil seeds | " | 3.00 | 3.11 | 1.27 | 1.63 | 1.60 | 1.78 |
| d) Cotton | " | - | - | - | - | - | - |
| e) Jute & Mesta | " | 2.50 | 5.47 | 1.65 | 1.80 | 1.50 | 1.80 |
| <u>Total (ii)</u> | " | 112.50 | 65.80 | 24.86 | 29.53 | 26.87 | 33.40 |
| <u>Chemical Fertilizers</u> | | | | | | | |
| i) Nitrogenous (N) | " | 500.00 | 908.47 | 363.43 | 380.00 | 410.00 | 457.60 |
| ii) Phosphatic (P) | " | 200.00 | 335.07 | 156.61 | 150.00 | 175.00 | 183.70 |
| iii) Potassic (K) | " | 150.00 | 225.64 | 108.10 | 120.00 | 125.00 | 130.90 |
| <u>Total (NPK)</u> | " | 850.00 | 1469.18 | 628.14 | 650.00 | 710.00 | 772.20 |
| <u>Plant Protection</u> | | | | | | | |
| Pesticides consumption (Technical Grade Material) | " | 6.00 | 14.50 | 5.61 | 5.80 | 4.90 | 6.00 |
| <u>Area Under :</u> | | | | | | | |
| i) Fertilisers | '000 Hectares | 6500.00 | 12700.00 | 5000.00 | 5500.00 | 6000.00 | 6500.00 |
| ii) Pesticides | " | 6000.00 | 9196.00 | 5257.17 | 4342.00 | 4950.00 | 6640.00 |
| <u>High Yielding Varieties (HYV)</u> | | | | | | | |
| i) Rice-Total areas cropped | " | 5350.00 | 15924.85 | 5621.98 | 5622.00 | 5622.00 | 5450.00 |
| Area under HYV | " | 2800.00 | 6870.39 | 2789.53 | 2790.00 | 2790.00 | 2954.00 |
| ii) Wheat-Total area cropped/ Areas under HYV | " | 600.00 | 1076.24 | 300.12 | 300.00 | 300.00 | 345.00 |
| iii) Jowar- Total Areas cropped/ Area under HYV | " | - | - | - | - | - | - |
| iv) Bajra - Total area cropped Area under HYV | " | - | - | - | - | - | - |

| No. | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
|-----|---|---|-------------------------------------|----------------------|---------|---------|--------|----------------------------|
| | | | Seventh Five (1985-90) Target | 1985 Ach- ment | 1986-87 | 1987-88 | Target | Anticipated Achievement |

| | | | | | | | | |
|---|------------------|--|---------|---------|---------|---------|---------|---------|
| Total Areas under the above cereals (Both HYV & Non-HYV) | '000 Hectares | | 5950.00 | 1700.09 | 5922.10 | 5922.00 | 5922.00 | 5922.00 |
| Total Area under the HYV above cereals | " | | 3400.00 | 756.63 | 3089.65 | 3090.00 | 3090.00 | 3090.00 |

9) Dryland/Rainfed Farmingi) Development of selected
Micro-watersheds

| | | | | | | | | |
|---|-------------|--|------|------|------|------|------|-----|
| a) No. of watersheds taken up | Number | | 175 | 465 | 155 | 160 | 160 | |
| b) Area covered under watershed | '000 Ha. | | 40 | 53 | 28 | 29 | 29 | |
| c) Area under land development | " | | 3.50 | 4.27 | 3.0 | 3.0 | 3.0 | |
| d) Construction of water harvesting/ Storage Structures | Number | | 650 | 285 | N.A. | 0 | 80 | |
| ii) Area covered outside the selected watersheds by Dry Farming Practices | '000 Ha. | | 50 | 10 | 65 | 50 | 50 | |
| iii) Adoption of Dry Farming Practices in and outside the selected watersheds | | | 90 | 14 | 2 | 2 | 2 | |
| a) Distribution of seed-cum-fertiliser drills | Number | | Nil | Nil | Nil | Nil | Nil | Nil |
| b) Distribution of other improved agricultural implements | Number | | 5500 | 3119 | 1448 | 1500 | 1500 | 15 |
| c) Distribution of chemical fertilisers | '000 tonnes | | 13 | 4.2 | x | x | x | x |
| d) Distribution of improved/crought resistant seeds | " | | 7.50 | 2.30 | 2.8 | 1.80 | 1.80 | |
| e) Seedlings planted under afforestation | Lakhs Nos. | | - | - | - | - | - | - |
| f) Area covered under social forestry | '000 Ha. | | - | - | - | - | - | - |
| g) Other measures (specify) | | | - | - | - | - | - | - |

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|---|------|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | Unit | Representative Year (1985-90) Target | 1985-86 Achievement | 1986-87 Achievement | 1987-88 Achievement | 1988-89 Achievement | 1989-90 Achievement | 1990-91 Achievement |

10. Land Stock Improvement

- i) Reclamation of Alkaline Area 1000 Ha.
- ii) Reclamation of Saline Areas "
- iii) Development of culturable waste land and old fallow land for productive uses "
- iv) Development of flood-prone/Coastal Saline Areas "

H. A.

11. Soil Conservation - Areas Coverage (Cumulative)

| | | | | | | | |
|-----------------------|------------|-------|-------|------|-------|------|------|
| i) Agricultural land | Cumulative | 21.70 | 23.83 | 6.66 | 11.00 | 7.00 | 7.00 |
| ii) Forest Land | 1000 Ha. | 3.70 | 2.96 | 1.62 | 0.94 | 0.94 | 1.45 |
| iii) Others (Specify) | " | | | | | | |

12. Irrigated Area (Cumulative)

| | | | | | | | |
|-----------|---|---------|----------|---------|---------|---------|---------|
| i) Net | " | 5500.00 | 16500.00 | 5500.00 | 5500.00 | 5500.00 | 5500.00 |
| ii) Gross | " | 8580.00 | 24597.66 | 8329.00 | 8100.00 | 8400.00 | 8450.00 |

13. Agricultural Marketing

| | | | | | | | |
|--|------------|-----|-----|-----|-----|-----|-----|
| i) Total No. of markets at mandi level | No. (Cum.) | 170 | 110 | 170 | 170 | 170 | 170 |
| ii) Regulated market | " | 62 | 114 | 38 | 49 | 45 | 50 |
| iii) Sub-market | " | 530 | 750 | 250 | 350 | 350 | 410 |
| iv) Sub-market yards developed | " | 300 | 326 | 150 | 275 | 190 | 230 |

14. Storage (Owned Capacity with)

| | | | | | | | |
|----------------------------------|-------------|-------|--------|--------|--------|--------|--------|
| i) State Warehousing Corporation | 1000 tonnes | 38200 | 18750 | 5750 | 3300 | 16150 | 12400 |
| ii) Cooperatives | " (Cum) | 37700 | 163.86 | 197.67 | 370.00 | 350.00 | 450.00 |
| iii) State Government | " | 34 | 9 | 2 | 19 | 19 | 2 |

| Sl. No. | Item | Unit | Seventh Five Year plan (1985 - 90) Target | 1985-86 Achievement | 1986-87 Achievement | 1987-88 Target | Anticipated Achievement | 1990 - 91 Target Proposed |
|---------|------|------|---|---------------------|---------------------|----------------|-------------------------|---------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

5. Animal Husbandry & Dairying Products

| | | | | | | | |
|-----------|-------------|-------|-------|-------|-------|-------|-------|
| i) Milk | '000 tonnes | 30.00 | 26.64 | 27.05 | 30.00 | 30.00 | 32.40 |
| ii) Eggs | Million | 2208 | 2155 | 2197 | 2208 | 2208 | 2430 |
| iii) Wool | Lakh Kgs. | 5.96 | 5.49 | 5.50 | 5.96 | 5.96 | 6.24 |

16. Animal Husbandry Programme

| | | | | | | | |
|--|-----------|------|------|------|------|------|------|
| i) I.C.D. Projects | Nos.(cum) | 2 | - | - | 2 | 2 | - |
| ii) No.of Forzen Semen (Bull)stations | " | - | - | - | - | - | 50 |
| iii) No.of inseminations performed with exotic bull semen | In lakhs | 7.25 | 6.06 | 6.48 | 7.25 | 7.25 | 7.96 |
| iv) No. of cross-breed animals(females) | " | - | - | - | - | - | - |
| v) Establishment of sheep breeding farms | Nos.(cum) | - | - | - | - | - | - |
| vi) Sheep wool processing centres | " | - | - | - | - | - | - |
| vii) Intensive sheep management Projects | " | - | - | - | - | - | - |
| viii) Intensive Egg Poultry Production-cum-Marketing Centres | " | - | - | - | - | - | - |
| ix) Estt. of fodder seed production farms | " | - | - | - | - | - | 1 |
| x) Veterinary hospitals | " | - | - | - | - | - | - |
| xi) Veterinary dispensaries | " | - | - | - | - | - | - |

17. Dairy Programmes

| | | | | | | | |
|--|---|---|---|-----|---|---|---|
| i) Fluid Milk plants (including composite and feeder/balancing milk plants) in operation | " | 1 | 1 | Nil | 1 | 1 | 1 |
| ii) Milk products factories including creameries in operation | " | 1 | - | - | - | - | - |
| iii) Dairy Coop. Unions | " | 9 | 6 | Nil | 1 | 1 | 2 |

| I t e m | 1 | 2 | 3 | 4 - 8 | | Statement CM-3 (Contd.) | |
|---------|---|--|------------------------|------------------------|---------|-------------------------|--------------------|
| | | | | 1985-88 | 1988-89 | 1989 - 90 | 1990 - 91 |
| | | Fourth Five Year Plan (85-90) Target | 1985-88 Achievement | 1988-89 Achievement | Target | Achievement | Target Proposed |
| | 2 | 4 | 5 | 6 | 7 | 8 | 9 |

Fisheries

| | | | | | | | | |
|--------------------------------|-------------|------|-----------------------|--------|------|------|--------|--------------|
| i) Fish Production | | | | | | | | |
| a) Inland | '000 tonnes | 520 | 1239.44 | 458.30 | 520 | 520 | 589.00 | |
| b) Marine | " | 80 | 160.01 | 65.15 | 80 | 80 | 80.00 | |
| Total | " | 600 | 1399.45 | 523.45 | 600 | 600 | 669.00 | |
| ii) Mechanised boats | Numbers | 1250 | - | - | - | - | 70 | Govt. Boats. |
| iii) Deep-sea fishing vessels | " | 20 | - | - | - | - | - | |
| iv) Fish Seed Produced: | | | | | | | | |
| a) Fry | Million | 7000 | 18.105 | 7200 | 7250 | 7250 | 7400 | |
| b) Fingerlings | " | | | | | | | |
| c) Prawn Seed | " | | | | | | | - |
| v) a) Fish Seed Farms | Numbers | 2000 | <u>Not furnished.</u> | | | | | |
| b) Nursery areas | Hectares | 2000 | | | | | | |
| vi) No. of Hatcheries | Number | 500 | | | | | | |
| vii) Training of Fish Farmers. | | | | | | | 2000 | |

Forestry

| | | | | | | | | |
|--|-----------|-------|-------|-------|-------|-------|-------|--|
| i) Plantation of quick growing species | '000 hec. | 10000 | 1.03 | 1.52 | 1.24 | 1.24 | 1.00 | |
| ii) Economic & Commercial plantation | " | 7000 | 3.69 | 1.03 | 1.23 | 1.23 | 1.00 | |
| iii) Social Forestry | " | 64300 | 55.87 | 25.53 | 20.87 | 20.87 | 31.97 | |
| iv) Afforestation: a) Trees planted | '000 Nos. | | | | | | | |
| b) Trees survived | " | | | | | | | |
| v) Communications: a) New Roads | Kms. | 10.0 | - | - | - | - | - | |
| b) Improvement of existing roads | " | 10.0 | 6.0 | 5.0 | 5.0 | 5.0 | 6.0 | |

| Item | Unit | 1987-88 Achievement | 1988-89 Achievement | 1989-90 Target | 1990-91 Anticipated Achievement | 1990-91 Target Proposed |
|------|------|------------------------|------------------------|-------------------|---------------------------------------|-------------------------------|
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |

vi) Production of some selected forest products

| | | | | | | | | |
|-------------------------|---------------------|----------------------|--------------|--------|--------|--------|-------|--|
| a) Timber | '000 cum. | 425.00 | 208.70 | 65.00 | 62.00 | 62.00 | 48.00 | |
| b) Fuel wood | " | - | 84.41 | 110.86 | 159.26 | 159.26 | 11.00 | |
| c) Bamboo | '000 National Tonne | | | | | | | |
| Commercial | " | - | - | - | - | - | - | |
| Industrial | " | - | - | - | - | - | - | |
| d) Minor forest product | | | | | | | | |
| Tendu leaves | } | <u>Not concerned</u> | | | | | | |
| Sal seed | | | | | | | | |
| Other | '000 quintals | - | - | - | - | - | - | |
| Kulu gum | " | | | | | | | |
| Other gums | " | | <u>N. A.</u> | | | | | |
| HARRA | | | | | | | | |

II. RURAL DEVELOPMENTG. I.R.D.P.

| | | | | | | | |
|---|--------|---------|--------|--------|--------|--------|--------|
| i) Beneficiaries Identified | Number | 1250000 | 781396 | 287113 | 239904 | 239904 | 251890 |
| ii) Beneficiaries assisted | " | 1250000 | 781396 | 287113 | 239904 | 239904 | 251890 |
| iii) Scheduled Caste/Scheduled Tribes beneficiaries | " | 437500 | 290523 | 110636 | 92372 | 92372 | 88160 |
| iv) Beneficiaries assisted under Industries Services & Business (ISB) | " | 416000 | 515190 | 271806 | 86300 | 86300 | 215000 |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|------|--|----------------|---|--|-----------------------|--|--------|----------------------------|
| Item | | Target | Seventh Five Year Plan (1985 - 90) Target | 1985 - 88 Achievement | 1988 - 89 Achievement | 1989 - 90 Target Anticipated Achievement | | 1990 - 91 Program Proposed |
| | v) Youths trained/being trained under TRYSEM | Number | 83000 | 24472 | 6909 | 14322 | 14322 | 13640 |
| | vi) Youths under self-employment | " | 83000 | 7670 | 4897 | 14322 | 14322 | 13640 |
| | vii) Schemes for strengthening of Administration : | | | | | | | |
| | a) No. of posts sanctioned*** | " | 176 | - | - | - | - | - |
| | b) No. of these filled | " | 176 | - | - | - | - | - |
| | viii) Development of Women : Children in Rural Areas (DWCRA) | " | - | - | - | - | - | - |
| | No. of groups organised/strengthened | " | 2080 | 566 | 501 | 1677 | 1677 | 1761 |
| 21. | a) <u>N.R.E.P.</u> | | | | | | | |
| | i) Employment generated | Lakh Mandays | 780.00 | 510.16 | 152.00** | 150.00 | - | - |
| | ii) Details of physical assets created (with descriptive notes indicating expenditure on different categories of assets created) | | | Physical Achievement of 1985-88 and 1988-89 are enclosed in Separate sheets. | | | | |
| 21. | b) <u>Jawahar Rozgar Yojana</u> | | | | | | | |
| | i) Employment generated | " | - | - | - | ** 494.46 | 494.46 | 543.84 |
| | ii) Blocks covered | Numbers | 34 | 34 | 34 | 34 | 34 | 42 |
| 22. | <u>D.P.A.P.</u> | | | | | | | |
| | i) Minor Irrigation | Area | 30000 | 9200 | 3300 | 3600 | 3450 | 3600 |
| | ii) Soil & water conservation | Cumulative Ha. | 2600 | 1400 | 490 | 1000 | 520 | 600 |
| | iii) Afforestation | " | 20000 | 14000 | 4500 | 1000 | 4800 | 5200 |
| | iv) P. Culture | " | | | | | | |

| Sl. No. | Item | Unit | Seventh Five | 1985 - 88 | 1988 - 89 | 1989 - 90 | | 1990 - 91 |
|---|---|------------------|------------------------------------|------------------|------------------|-----------|----------------------------|--------------------|
| | | | Year Plan (1985 - 90) Target | Achieve- ment | Achieve- ment | Target | Anticipated Achievement | Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | v) Beneficiaries Identified | Numbers in Lakhs | 12.00 | 1.20 | 1.25 | 1.30 | 1.30 | 1.50 |
| | vi) Beneficiaries Assisted | " | - | - | - | - | - | - |
| 23. Desert Development Programme | | | | | | | | |
| | i) Blocks covered | " | <u>NOT CONCERNED</u> | | | | | |
| | ii) Minor Irrigation | Area covered | | | | | | |
| | iii) Soil & Water Conservation | '000 ha.(Cum) | | | | | | |
| | iv) Afforestation | " | | | | | | |
| | v) Pasture development | " | | | | | | |
| | vi) Beneficiaries Identified | Numbers | | | | | | |
| | vii) Beneficiaries Assisted | " | | | | | | |
| 24. Land Reforms | | | | | | | | |
| | i) <u>Ceiling of surplus land:</u> | | 12500 | 8256 | 967 | 1000 | 1000 | 1000 |
| | a) Area declared surplus | Hec.(Com.) | | | | | | |
| | b) Area taken possession | " | 35000 | 5273 | 2000 | 2500 | 2500 | 2500 |
| | c) Area allotted | " | 15000 | 12000 | 8000 | 12000 | 12000 | Not fixed. |
| | d) Area covered by litigation in revenue courts and in civil courts | | | | | | | |
| | e) Beneficiaries | Numbers | 200000 | 146892 | 26878 | 60000 | 60000 | 40000 |
| | ii) <u>Consolidation of holdings</u> | | | | | | | |
| | Area consolidated | Hec.(Cum.) | | | | | | |
| No Target can be fixed in the matter of involving civil courts Consolidation of Holdings is not compulsory in the State; This can only be done by persuasion alone. There be no fixed target. | | | | | | | | |
| III. COOPERATION | | | | | | | | |
| | i) Short term loans | Rs.crores | 140.00 | 59.55 | 82.80 | 100.00 | 100.00 | 120 |
| | ii) Medium term loans | " | 3.00 | 0.03 | 0.65 | 0.50 | 1.00 | 1.50 |
| | iii) Long term loans | " | 85.45 | 11.74 | 13.84 | 21.00 | 17.00 | 17.20 |

| | | Statement GN-3 (Contd.) | | | | | | |
|---------|--|-------------------------|----------------------------------|-------------------|-------------------|---------|----------------------------|---------------------|
| Sl. No. | I t e m | U n i t | Seventh five | 1985-88 | 1988-89 | 1989-90 | | 1990-91 |
| | | | Year Plan (1985-90) Target | Achieve- ment. | Achieve- ment. | Target | Anticipated Achievement | Target Proposed. |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | iv) Retail sale of fertilisers | Rs. crores | 120.00 | 87.57 | 93.40 | 120.00 | 100.00 | 120.00 |
| | v) Agricultural Produce marketed | " | 45.00 | 15.65 | 21.57 | 25.00 | 22.00 | 25.00 |
| | vi) Retail sale of consumer goods by urban consumer cooperatives. | " | 300.00 | 175.00 | 200.00 | 250.00 | 235.00 | 250.00 |
| | vii) Retail sale of consumer goods through cooperative in rural areas. | " | 50.00 | 35.00 | 40.00 | 50.00 | 50.00 | 60.00 |
| | viii) Cooperative Storage (Cold Storage) Lakhs tonnes | Lakhs tonnes | 2.90 | 1.32 | 1.36 | 1.72 | 1.56 | 1.62 |
| | ix) Processing Units : | | | | | | | |
| | a) Organised | No. (Cum) | 55 | 46 | 46 | 50 | 47 | 49 |
| | b) Installed | " | 45 | 31 | 31 | 35 | 32 | 32 |
| 10. | <u>IRRIGATION & FLOOD CONTROL</u> | | | | | | | |
| | 25. <u>Minor Irrigation *</u> | | | | | | | |
| | i) <u>Ground Water</u> | '000 ha. | | | | | | |
| | a) Potential | " | 350.00 | 1318.89 | 47.34 | 75.00 | 75.00 | 75.00 |
| | b) Utilisation | " | - | 1042.46 | 28.40 | 45.00 | 45.00 | 45.00 |
| | ii) <u>Surface</u> | | | | | | | |
| | a) Potential | " | 75.00 | 1145.31 | 16.75 | 25.00 | 25.00 | 25.00 |
| | b) Utilisation | " | - | 782.64 | 10.05 | 15.00 | 15.00 | 15.00 |
| | 26. <u>Major & Medium Irrigation</u> | | | | | | | |
| | i) Potential created | " | 220.39 | 45.04 | 7.76 | 37.20 | 13.45 | 36.85 |
| | ii) Utilisation | " | 203.63 | 40.78 | 14.71 | 32.50 | 16.56 | 36.27 |
| | 27. <u>Flood Control</u> | | | | | | | |
| | Area Provided with protection | " | 275.00 | 195.00 | 58.00 | 76.00 | 60.00 | 60.00 |

* Benefits from Minor Irrigation Programme (both from ground water and surface water sources) include not only the benefits derived from Public Sector outlay under the various Departments such as Minor Irrigation, Ground Water Development, IRDP, NREP, LPAP, DDP, EGS and Special Programme for Small and Marginal Programme but also include the benefits derived from investment through private and institutional sources.

| S. No. | Item | Unit | Seventh five Year Plan (1985-90) Target | 1985-88 Achieve- ment. | 1988-89 Achieve- ment. | Statement GN-3 (Contd.) | | |
|--|---|----------------|--|------------------------------|------------------------------|-------------------------|--|--------------------------------|
| | | | | | | 1989-90 Target | 1989-90 Anticipated Achievement. | 1990-91 Target Proposed. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2. Command Area Development Programme | | | | | | | | |
| | i) Area Covered by field channels | '000 ha. | 150.00 | 18.98 | 10.19 | 22.00 | 22.00 | 20.00 |
| | ii) Area covered by land levelling | " | 5.00 | 0.13 | - | 1.00 | 1.00 | 1.00 |
| V. POWER | | | | | | | | |
| | i) Installed capacity | MW (Cum) | 892.20 | 815.00 | 815.00 | 1235.00 | 815.00 | 1445.00 |
| | ii) Electricity Generated | KWH | 33316.00 | 1756.67 | 2550.05 | 3156.00 | 2589.00 | 3322.00 |
| | iii) Electricity sold | " | 36621.50 | 1581.00 | 2258.76 | 2787.00 | 2295.00 | 2937.00 |
| | iv) Transmission lines (220KV and above) Kms. | | | | | | | |
| | v) Rural Electrification : | | | | | | | |
| | a) Villages electrified | Nos. (Cum) * | | | | | | |
| | b) Pumpsets energised by electricity | " | | Not furnished. | | | | |
| | c) Tubewells energised by electricity | " | | Not furnished. | | | | |
| VI. INDUSTRY & MINERALS | | | | | | | | |
| 29. Village & Small Industries | | | | | | | | |
| | i) Small Scale Industries: | | | | | | | |
| | a) Units functioning | No. '000(cum) | 203 | 182 | 194 | 202 | 206.5 | 219.5 |
| | b) Production | Rs. lakhs | 1218000 | 218400 | 232800 | 242400 | 247.800 | 263400 |
| | c) Persons employed | No. '000(cum) | 344 | 345 | 381 | 312 | 318.5 | 319 |
| | ii) Industrial Estates/Areas: | | | | | | | |
| | a) Estates/area functioning | No. (cum) | 58 | 38 | 39 | 49 | 43 | 52 |
| | b) No. of Units | Nos. '000(cum) | 1500 | 1220 | 1320 | 2120 | 1620 | 2120 |
| | c) Production | Rs. lakhs | 9000 | 1930 | 2130 | 3730 | 2730 | 3730 |
| | d) Employment | Nos. '000(cum) | 15000 | 14700 | 17000 | 36600 | 34000 | 46600 |
| | iii) Handloom Industry : | | | | | | | |
| | a) Production | M. Metres | | | | | | |
| | b) Employment | No. '000 (cum) | | | | | | |

* Should correspond to Census Villages.

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target. | 1985-88 Achieve-ment. | 1988-89 Achieve-ment. | 1989-90 Target | 1990-91 Anticipated Achievement | 1990-91 Target Proposed. |
|---|---|----------------|--|-----------------------|-----------------------|----------------|---------------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| iv) <u>Powerloom Industry :</u> | | | | | | | | |
| | a) Production | M. Metres | | | | | | |
| | b) Employment | No. '000 (Cum) | | | | | | |
| v) <u>Sericulture :</u> | | | | | | | | |
| | a) Production of raw-silk | '000 Kgs. | | | | N | A | |
| | b) Employment | No. '000 (cum) | | | | | | |
| vi) <u>Coir Industry :</u> | | | | | | | | |
| | a) Production of Yarn | '000 tonnes | | | | | | |
| | b) Production of Other items | " | | | | | | |
| | c) Employment | No. '000 (cum) | | | | | | |
| vii) <u>Handicrafts :</u> | | | | | | | | |
| | a) Production | Rs. Lakhs | | | | N | A | |
| | b) Employment | No. '000 (cum) | | | | | | |
| viii) <u>Khadi & Village Industries</u> | | | | | | | | |
| a) Within the purview of KVIC: | | | | | | | | |
| | i) Production | Rs. lakhs | | | | | | |
| | ii) Employment | No. '000 (cum) | | | | | | |
| b) Outside the purview of KVIC: | | | | | | | | |
| | i) Production | Rs. lakhs | | | | N | A | |
| | ii) Employment | No. '000 (cum) | | | | | | |
| ix) <u>District Industries Centres :</u> | | | | | | | | |
| | a) Units registered | No. (cum) | | | | | | |
| | b) No. of artisans assisted | No. '000 (cum) | | | | | | |
| | c) Financial assistance obtained from the financial institutions including banks. | Rs. lakhs. | | | | | | |

Statement GN-3 (Contd.)

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | Target | 1989-90 Anticipated Achievement | 1990-91 Target Proposed |
|---------|------|------|---|---------------------|---------------------|--------|---------------------------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

31. Minor Ports

Traffic handles (Portwise) '000 Kms Not Concerned

32. Tourism :

| | | | | | | | |
|--------------------------------|-------------------|-----------|---------------|--------|----------|----------|--------|
| i) Industrial tourist arrivals | Numbers | 25,00,000 | 1,50,573 | 43,320 | 1,86,000 | 1,86,000 | 90,000 |
| ii) Domestic tourist arrivals | " | | Not available | | | | 30,000 |
| iii) Accommodation available | No. of rooms/beds | 2484 | 1517 | 1529 | 1688 | 1600 | 2730 |

VIII. SCIENTIFIC SERVICES AND RESEARCH

Statement GN-3 (Contd.)

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | | 1990-91 Target Proposed |
|---------|------|------|---|---------------------|---------------------|---------|-------------------------|---|-------------------------|
| | | | | | | Target | Anticipated Achievement | | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |

SOCIAL AND COMMUNITY SERVICES
EDUCATION:

23. Elementary Education:

i) Classes I-V (age group 6-10):

a) Total Enrolment:

| | | | | | | | |
|--------------|------|-------------|-------------|-------------|--------------|--------------|--------------|
| Boys | '000 | 5454 | 4894 | 4926 | 50.05 | 50.05 | 51.00 |
| Girls | " | 4471 | 3744 | 3776 | 38.15 | 38.15 | 46.25 |
| Total | " | 9925 | 8638 | 8702 | 88.20 | 88.20 | 98.05 |

ii) Percentage to age-group:

| | | | | | | |
|--------------|---------------|--------------|---------------|---------------|---------------|---------------|
| Boys | 116.17 | 110.00 | 111.00 | 112.78 | 112.78 | 104.41 |
| Girls | 96.46 | 87.00 | 89.00 | 89.91 | 89.91 | 97.45 |
| Total | 107.15 | 90.00 | 100.00 | 101.05 | 101.05 | 101.00 |

b) Enrolment of Scheduled Castes:

| | | | | | | | |
|--------------|------|-------------|-------------|-------------|-------------|-------------|--------------|
| Boys | '000 | 986 | 638 | 656 | 667 | 667 | 11.01 |
| Girls | " | 802 | 577 | 589 | 592 | 592 | 10.60 |
| Total | | 1788 | 1415 | 1445 | 1459 | 1459 | 21.61 |

Percentage to age-group:

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Boys | 105.01 | 94.50 | 94.65 | 95.86 | 95.86 | 101.00 |
| Girls | 83.62 | 67.30 | 67.42 | 67.76 | 67.76 | 101.62 |
| Total | 96.93 | 88.00 | 85.00 | 85.82 | 85.82 | 101.00 |

c) Enrolment of Scheduled Tribes:

| | | | | | | | |
|--------------|------|------------|------------|------------|------------|------------|------------|
| Boys | '000 | 258 | 239 | 254 | 258 | 258 | 283 |
| Girls | " | 172 | 139 | 159 | 163 | 163 | 270 |
| Total | " | 430 | 378 | 413 | 421 | 421 | 553 |

Percentage of age-group :

| | | | | | | |
|----------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Boys | 91.81 | 86.21 | 87.50 | 88.87 | 88.87 | 101.07 |
| Girls | 63.41 | 47.22 | 56.00 | 56.00 | 56.00 | 100.74 |
| Total : | 77.90 | 67.06 | 71.00 | 72.37 | 72.37 | 100.91 |

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target | 1985-88 | 1988-89 | 1989-1990 | | 1990-91 |
|---------|------|------|---|--------------|--------------|-----------|--------------------------|------------------|
| | | | | Achievement. | Achievement. | Target | Anticipated Achievement. | Target Proposed. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

34. Secondary Education:

i) Classes IX - X

Enrolment :

Boys

'000

Girls

"

Total:

"

N.

A.

ii) Classes XI-XII: (General Classes)

Enrolment:

Boys

"

Girls

"

35. Enrolment in Vocational Courses:

i) Post-elementary stage

Total

Numbers

Girls

"

ii) Post-High School stage

Total

"

Girls

"

N.

A.

36. Enrolment in Non-Formal: (Part Time/continuation) Classes

i) Age-Group 6-10 :

Total

Numbers

Girls

"

ii) Age-group 11-13 :

Total

Numbers

Girls

"

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target. | 1985-88 Achievement | 1988-89 Achievement. | 1989-1990 Target | Anticipated Achievement | 1990-91 Target Proposed. |
|---------|------|------|--|---------------------|----------------------|------------------|-------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

ii) Classes VI-VIII (Age-group 11-13):

| | | | | | | | | |
|--------------------------------|--|------|-------|-------|-------|-------|-------|--------|
| Enrolment | | | | | | | | |
| Boys | | 1000 | 2065 | 1837 | 1987 | 2037 | 2037 | 2649 |
| Girls | | " | 1781 | 1460 | 1710 | 1730 | 1730 | 2507 |
| <u>Total</u> | | | 3846 | 3297 | 3697 | 3767 | 3767 | 5156 |
| Percentage to age-group: | | | | | | | | |
| Boys | | | 79.85 | 74.88 | 77.00 | 78.93 | 78.93 | 102.63 |
| Girls | | | 73.99 | 62.34 | 62.29 | 67.09 | 67.09 | 102.20 |
| <u>Total</u> | | | 76.01 | 68.74 | 68.74 | 70.04 | 70.04 | 102.42 |
| Enrolment of Scheduled Castes: | | | | | | | | |
| Boys | | " | 298 | 220 | 232 | 254 | 254 | 501 |
| Girls | | " | 105 | 75 | 87 | 93 | 93 | 551 |
| <u>Total</u> | | | 403 | 295 | 319 | 347 | 347 | 1132 |
| Percentage to age-group: | | | | | | | | |
| Boys | | | 56.52 | 44.60 | 30.00 | 32.84 | 32.84 | 102.46 |
| Girls | | | 21.43 | 16.16 | 17.50 | 18.70 | 18.70 | 102.03 |
| <u>Total</u> | | | 39.98 | 30.76 | 33.75 | 36.71 | 36.71 | 102.25 |
| Enrolment of Scheduled Caste: | | | | | | | | |
| Boys | | " | | | | | | |
| Girls | | " | | | | | | |
| <u>Total</u> | | | | | | | | |
| Percentage of age-group | | | | | | | | |
| Boys | | | | | | | | |
| Girls | | | | | | | | |
| <u>Total</u> | | | | | | | | |

Not furnished.

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target. | 1985-88 Achievement. | 1988-89 Achievement. | 1989-1990 Target | 1989-1990 Anticipated Achievement | 1990-91 Target Proposed |
|---------|------|------|--|----------------------|----------------------|------------------|-----------------------------------|-------------------------|
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

Adult Education

| | | | | | | | |
|---|---------|---------|---------|------|-------|-------|-------|
| i) Number of participants (age-group 15-35) | '000 | 2860.00 | 1477.49 | 5.30 | 7.50 | 7.00 | 13.50 |
| ii) No. of centres opened under: | | | | | | | |
| (a) Central Programme | Numbers | 33200 | 13214 | 5318 | 6900 | 9000 | 9000 |
| (b) State's Programme | " | 79800 | 23347 | 7242 | 12500 | 12500 | 21000 |
| (c) Voluntary Agencies | " | 4700 | 1172 | 290 | 1200 | 1000 | 1500 |
| (d) Other Programmes | " | 23500 | 13214 | 4672 | 4700 | 4700 | 4700 |

36. Teachers :

| | | | | | | | |
|-------------------------------------|---|--|--|----|----|--|--|
| i) Primary Classes I-V | " | | | | | | |
| ii) Middle Classes VI-VIII | " | | | N. | A. | | |
| iii) Secondary Classes IX-X | " | | | | | | |
| iv) Higher Secondary Classes XI-XII | " | | | | | | |

37. Health & Family Welfare:

| | | | | | | | |
|--|--------------------------|-----------|------|------|-------|-------|-------|
| i) Hospitals | | | | | | | |
| a) Urban | Nos. (Cum) | 151 | 138 | 138 | 140 | 140 | - |
| b) Rural | " | 184 | 74 | 76 | 106 | 106 | 24 |
| ii) Dispensaries | | | | | | | |
| a) Urban | " | - | - | - | - | - | - |
| b) Rural | " | - | - | - | - | - | - |
| iii) Beds : | | | | | | | |
| a) Urban hospitals and dispensaries" | | 3300 | 785 | 115 | 300 | 300 | 100 |
| b) Rural hospitals and dispensaries" | | 830 | 270 | 60 | 120 | 120 | 100 |
| c) Bed population ration | No. (per thousand) | 1.04 | 1.09 | 1.07 | 1.07 | 1.07 | 1.07 |
| iv) Nurse & Doctor Ratio | No. (per 3 Doctors) | Not fixed | 3.01 | 3.09 | 3.12 | 3.12 | - |
| v) Doctor Population Ratio | No. (per 100 population) | " | 0.48 | 0.48 | 0.48 | 0.48 | - |
| vi) <u>Health Centre:</u> | | | | | | | |
| a) Sub-Centre | Nos. (cum) | 10134 | 7942 | 8126 | 9307 | 10134 | 11347 |
| b) Primary Health Centre | " | 823 | 553 | 677 | 801 | 801 | 826 |
| c) Subsidiary Health Centre (New PHCs) | " | - | - | - | - | - | - |
| d) Community Health Centres | " | - 36 | - 74 | - 76 | - 106 | - 106 | - 130 |

Statement GN-3 (CONTD.)

| Item | Unit | Seventh five Year Plan (1985-90) Target. | 1985-88 Achieve- ment. | 1988-89 Achieve- ment | Target | 1989-90 | | 1990-91 Target Proposed. |
|------|------|---|------------------------------|-----------------------------|--------|----------------------------|--|--------------------------------|
| | | | | | | Anticipated Achievement | | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | | 9 |

xii) Family Welfare:

| | | | | | | | | |
|---------------------------------|------------|-----------|-----|----|----|----|----|---------------------------------------|
| a) Rural FW Centres | Nos. (cum) | Not fixed | 335 | - | - | - | - | To be finalised by Govt. of India. |
| b) District FW Bureau | " | -do- | 18 | - | - | - | - | -do- |
| c) City FW Centres | " | - | 107 | - | - | - | - | - |
| d) Urban FW Centres | " | - | -70 | 85 | 95 | 95 | 95 | -do- |
| e) Post Mortum Centres | " | - | -3 | - | - | - | - | -do- |
| f) Regional FW Training Centres | " | - | - | - | - | - | - | -do- |
| g) ARM Training Schools | " | - | 26 | - | - | - | - | -do- |

Sewerage and Water Supply :A. Urban Water Supply :

Cumulative

i) Corporation Towns (Town-wise)

- a) Augmentation of Water Supply Mid.
b) Population covered Lakhs.

ii) Other Townsa) Original Schemes

| | | | | | | | |
|--------------------|--------|------|------|------|------|------|------|
| Towns covered | Number | 13 | 10 | 1 | 1 | 2 | 1 |
| Population covered | Lakhs | 5.25 | 2.51 | 0.70 | 0.74 | 0.87 | 0.70 |

b) Augmentation Schemes:

| | | | | | | | |
|--------------------|--------|------|------|------|------|------|------|
| Towns covered | Number | 5 | 2 | 2 | 2 | 4 | 4 |
| Population covered | Lakhs | 4.72 | 1.41 | 1.00 | 0.79 | 0.83 | 1.67 |

B. Urban Sanitation:1. Sewerage Schemes:i) Corporation Towns (Townwise)

- a) Augmentation capacity Mid.
b) Population covered Lakhs
- Not furnished.

| Item | Unit | Seventh five Year Plan (1985-90) Target. | 1985-88 Achieve- ment. | 1988-89 Achieve- ment | 1989-90 | | 1990-91 Target Proposed. |
|--|--------|---|------------------------------|-----------------------------|---------|----------------------------|--------------------------------|
| | | | | | Target | Anticipated Achievement | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| ii) Other Towns | | | | | | | |
| a) Original Schemes | | | | | | | |
| Towns covered | Number | 2 | 1 | - | 1 | - | 1 Part |
| Population covered | Lakhs | 0.36 | 0.06 | - | 0.30 | - | 0.15 |
| b) Augmentation Schemes | | | | | | | |
| Towns covered | Number | - | - | - | - | - | - |
| Population covered | Lakhs | - | - | - | - | - | - |
| Drainage Schemes: | | | | | | | |
| a) Original Schemes | | | | | | | |
| Towns covered | Number | - | - | - | - | - | - |
| Population covered | Lakhs | - | - | - | - | - | - |
| b) Augmentation Schemes | | | | | | | |
| Towns Covered | Number | - | - | - | - | - | - |
| Population covered | Lakhs | - | - | - | - | - | - |
| Latrines Conversion Programme: | | | | | | | |
| a) Latrines converted | Number | 2500 | 2546 | 450 | 500 | 500 | 400 |
| b) Towns covered | " | 10 | 17 | 4 | 5 | 5 | - |
| c) Population covered | Lakhs | 0.25 | 0.15 | 0.27 | 0.03 | 0.03 | 0.02 |
| Urban Low Cost Sanitation: | | | | | | | |
| a) Community Latrines constructed | Number | - | - | - | - | - | - |
| b) Household Latrines constructed | " | - | - | - | - | - | - |
| c) Towns covered | " | - | - | - | - | - | - |
| d) Population covered | Lakhs | - | - | - | - | - | - |
| Rural Water Supply: | | | | | | | |
| i) Minimum Needs Programme (State Sector) | | | | | | | |
| a) Piped Water supply | | | | | | | |
| Villages covered | Number | 840 | 223 | 0.36 | 116 | 116 | 173 |
| Population covered | Lakhs | 9.40 | 4.09 | 0.55 | 5.16 | 5.16 | 2.53 |
| b) Power-Pump Tubewells | | | | | | | |
| Village covered | Number | - | - | - | - | - | - |
| Population covered | Lakhs | - | - | - | - | - | - |

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target | Statement GN-3 (CONTD.) | | | | | |
|---------|---|----------|---|-------------------------|---------------------|----------------|---------------------------------|-------------------------|---|
| | | | | 1985-88 Achievement | 1988-89 Achievement | 1989-90 Target | 1989-90 Anticipated Achievement | 1990-91 Target Proposed | |
| c) | <u>Hand-pump Tubewells</u> | | | | | | | | |
| | Village covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| d) | <u>Sanitary Wells</u> | | | | | | | | |
| | Village covered | Numbered | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| e) | <u>Open Dug Wells</u> | | | | | | | | |
| | Villages covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| ii) | <u>Central Sector (ARWSP)</u> | | | | | | | | |
| a) | <u>Piped Water Supply</u> | | | | | | | | |
| | Village covered | Number | 1200 | 316 | 96 | 374 | 374 | 173 | |
| | Population covered | Lakhs | 12.53 | 5.23 | 1.76 | 5.69 | 5.69 | 2.53 | |
| b) | <u>Power-pump Tubewells</u> | | | | | | | | |
| | Village covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| c) | <u>Hand-pump Tubewells</u> | | | | | | | | |
| | Village covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| d) | <u>Sanitary Wells</u> | | | | | | | | |
| | Village covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| e) | <u>Open Dug Wells</u> | | | | | | | | |
| | Village covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| iii) | <u>Other Rural Water Supply Programme: (Please specify the programme)</u> | | | | | | | | |
| a) | <u>Piped Water Supply</u> | | | | | | | | |
| | Village covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |
| b) | <u>Power-pump Tubewells</u> | | | | | | | | |
| | Village covered | Number | - | - | - | - | - | - | - |
| | Population covered | Lakhs | | | | | | | |

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target | C-25 | | | | |
|--|---|------------|---|---------------------|---------------------|--------|---------------------------------|-------------------------|
| | | | | 1985-88 Achievement | 1988-89 Achievement | Target | 1989-90 Anticipated Achievement | 1990-91 Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| c) <u>Hand-Pump Tubewells</u> | | | | | | | | |
| | Village covered | Number | | | | | | |
| | Population covered | Lakhs | | | | | | |
| d) <u>Sanitary Wells</u> | | | | | | | | |
| | Village covered | Number | | | | | | |
| | Population covered | Lakhs | | | | | | |
| e) <u>Open Dug Wells</u> | | | | | | | | |
| | Villages covered | Number | | | | | | |
| | Population covered | Lakhs | | | | | | |
| f) <u>Others, if any (Please specify)</u> | | | | | | | | |
| | Villages covered | Number | | | | | | |
| | Population covered | Lakhs | | | | | | |
| D. <u>Rural Sanitation:</u> | | | | | | | | |
| <u>Minimum Needs Programme (State Sector)</u> | | | | | | | | |
| i) | Community Latrines constructed | Number | 2000 | 1119 | - | - | - | - |
| ii) | House-hold Latrines constructed | Number | 6000 | 6256 | - | 2000 | 2000 | 2000 |
| iii) | Village covered | Number | 500 | 500 | - | - | - | - |
| iv) | Population covered | Lakhs | 1.00 | 0.48 | - | 0.12 | 0.12 | 0.12 |
| 41. <u>Housing</u> | | | | | | | | |
| i) <u>Rural Housing</u> | | | | | | | | |
| <u>Provision of House-site-cum-Construction scheme for Rural Laneless workers:</u> | | | | | | | | |
| a) | Allotment of sites | Nos. | 30000 | 10446 | 1711 | 7000 | 7000 | 7000 (RD) |
| b) | Construction assistance | " | 20000 | 12394 | 3987 | 3809 | 3889 | 4000 |
| c) | Village Housing Project (NBO Demonstrator) | - | - | - | - | 20 | 20 | 100 |
| d) | General - Social Housing Scheme (RD Deptt) | - | - | - | - | - | 190 | - |
| ii) <u>Urban Housing:</u> | | | | | | | | |
| a) | Subsidised Industrial Housing Schemes | | | | | | | |
| b) | Low Income Group Housing Scheme | | | | | | | |
| c) | Middle-Income Group Housing Scheme | | | | | | | |
| d) | High Income Group Housing Scheme | | | | | | | |
| e) | Rental Housing Scheme | Nos. | | | | | | |
| f) | Land acquisition & Area Dev. (Area Development) | Ha. (cum) | | | | | | |
| g) | Slums cleared | Nos. (cum) | | | | | | |

| Sl. No. | Item | Unit | Seventh five Year Plan (1985-90) Target | C-26 | | Statement GN-3 (CONTD.) | | |
|---------|---|----------------|--|------------------------------|------------------------------|-------------------------|---------------------------------------|--------------------------------|
| | | | | 1985-88 Achieve- ment. | 1988-89 Achieve- ment. | 1989-90 Target | 1989-90 Anticipated Achievement | 1990-91 Target Proposed. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | i) Policy Housing | Nos. (cum) | | | | | | |
| | j) Others (specify) | " | | | | | | |
| 2. | <u>Urban Development:</u> | | | | | | | |
| | i) <u>Financial Assistance to local Bodies:-</u> | | | | | | | |
| | <u>Remunerative Schemes:</u> | | | | | | | |
| | a) Shops and Market Centres | " | 360 | 150 | 100 | 100 | 60 | 100 |
| | b) Other Remunerative Scheme | Soft | 250,000 | 1,00,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | <u>Non-Remunerative Schemes:</u> | | | | | | | |
| | a) Construction of Roads | Kms. (cum) | | | | | | |
| | b) Construction of Parks. | Sq. Mts. | | | | | | |
| | c) Beautification schemes | Numbers. | | | | | | |
| | ii) <u>Town & Regional Planning:</u> | | | | | | | |
| | a) Master Plans prepared | Nos. (cum) | | | | | | |
| | b) Regional Plans prepared | " | | | | | | |
| | iii) <u>Environmental Improvement of slums (MNF)</u> | | | | | | | |
| | Persons benefitted (Estate Improvement) | | 4,80,000 | 1,77,910 | 72,000 | 70,000 | 70,000 | 64,000 |
| | iv) Others (specify) Outside CMDA | | | | | | | |
| 3. | <u>Labour & Labour Welfare:</u> | | | | | | | |
| | i) <u>Craftsman Training</u> | | | | | | | |
| | a) No. of Industrial Training Institutes (ITIs) | | | | | | | |
| | b) Intake Capacity | " | | | | | | |
| | c) No. of persons undergoing training | | | | | | | |
| | d) Outturn | | | | | | | |
| | ii) <u>Apprenticeship Training:</u> | | | | | | | |
| | a) Training Places located | " | | | | | | |
| | b) Training places utilised | " | | | | | | |
| | c) Apprentices trained | " | | | | | | |
| | iii) <u>No. of Employment Exchanges</u> | | | | | | | |
| | iv) <u>Labour Welfare</u> | | | | | | | |
| | a) No. of Labor Welfare Centres | " | | | | | | |
| | b) <u>Bonded Labour:</u> | | | | | | | |
| | Identified | No. of persons | | | | | | |
| | Released | " | | | | | | |
| | Under on-going programme | " | | | | | | |
| | Under the Centrally sponsored schemes of Rehabilitation of Bonded Labour. | " | | | | | | |

See Annexure C-61.

| S. No. | Item | Unit | Seventh five | 1985-88 | 1988-89 | 1989-90 | | 1990-91 |
|---|---|-------------------------|----------------------------------|-----------------------------|---------------------|------------------------------|----------------------------------|--------------------|
| | | | Year Plan (1985-90) Target | Achievement | Achievement | Target | Anticipated Achievement | Target Proposed |
| 44. Welfare of Backward Classes: | | | | | | | | |
| i) Pre-matric Education Incentives | | | | | | | | |
| a) | Scholarships/stipends | Number | 9,21,932 | 9,43,668 | 3,60,000 | 3,66,000 | 3,80,000 | 4,71,333 |
| b) | Other Incentives like boarding grants, books/stationery and uniforms. | No. of students | | | | | | |
| c) | Ashram Schools | No. (cum) | - | - | - | - | - | 13 |
| ii) Economic Aid : | | | | | | | | |
| a) | For Agriculture | No. of families | | | | | | |
| b) | For Animal Husbandry | " | | | | | | |
| c) | For Cottage Industry | " | | | | | | |
| iii) Others | | | | | | | | |
| a) | House-sites | Numbers | | | | | | |
| b) | Drinking Water Wells/Tanks | " | 3500 | 1290 | 504 | 672 | 672 | 672 |
| iv) Hostels | | | | | | | | |
| a) | Hostels started | " | | 54 taken up completion | 9 new & complete | 20 new and sanctioned | | |
| b) | Hostel Buildings constructed | " | 170 | Hostels were sanctioned. | 30 | Hostel were sanctioned | of addl. grant for completion | |
| 4. Social Welfare | | | | | | | | |
| i) Child Welfare | | | | | | | | |
| a) | ICDS - Units | Numbers (Communitation) | 161 | 109 | 127 | 161 | 136 | 186 |
| | Beneficiaries | Total (Cum) | 17.91 | 11.48 | 13.23 | 17.91 | 16.33 | 20.80 |
| b) | Balwadis - Units | Numbers | Nil | Nil | Nil | Nil | Nil | Nil |
| | Beneficiaries | Total (cum) | Nil | Nil | Nil | Nil | Nil | Nil |
| c) | Craches - Units | Numbers | 1 | Nil | Nil | 1 | Nil | 1 |
| | Beneficiaries | Total (cum) | 50 | Nil | Nil | 50 | Nil | 50 |
| ii) Women Welfare: | | | | | | | | |
| a) Training-cum-Production Centres | | | | | | | | |
| | Units | Number | Nil | Nil | Nil | Nil | Nil | Nil |
| | Beneficiaries | Total (cum) | Nil | Nil | Nil | Nil | Nil | Nil |
| b) Hostels for Working women- | | | | | | | | |
| | Units | Number | 50 | 3 | 1 | 10 | 10 | 5 |
| | Beneficiaries | Total (cum) | 1200 | 152 | 84 | 600 | 600 | 250. |

| Sl. No. | I t e m | Unit | Seventh Five year Plan(1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989 - 90 | | 1990-91 Target proposed. |
|---------|---------|------|--|---------------------|---------------------|-----------|-------------------------|--------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

iii) Welfare of the Handicapped :

| | | | | | | | | |
|--|------------------|--|------|------|------|------|------|------|
| a) Programmes for the Blind - Units | No. 3 | | | Nil | Nil | 1 | 1 | 1 |
| Beneficiaries | Total (cum) 155 | | | Nil | Nil | 50 | 50 | 50 |
| b) Programmes for the Orthopaedically Handicapped -Units | No. 5 | | | Nil | Nil | 1 | 1 | 1 |
| Beneficiaries | Total 1200 | | | Nil | Nil | 40 | 40 | 40 |
| c) Programmes for the Deaf - Units | Nos. 5 | | | Nil | 1 | Nil | Nil | 1 |
| Beneficiaries | Total 200 | | | Nil | 50 | Nil | Nil | 100 |
| d) Programme for the Mentally retarded - Units | Nos. 3 | | | 1 | 1 | 2 | 2 | 2 |
| Beneficiaries | Total 200 | | | 30 | 30 | 80 | 60 | 60 |
| e) Scholarships (Beneficiaries) | Total (cum) 4000 | | 4000 | 3000 | 4000 | 4000 | 4000 | 4500 |
| f) Supply of prosthetic aids- Beneficiaries | Total (cum) 3000 | | 3000 | 1500 | 2000 | 3000 | 3000 | 1000 |

iv) Welfare of Destitute and Poor :

| | | | | | | | |
|-------------------------------------|---|------|-----|-----|-----|-----|-----|
| a) <u>Financial assistance to :</u> | | 1500 | 600 | 600 | 600 | 600 | 800 |
| Women (Beneficiaries) | " | | | | | | |
| Children (Beneficiaries) | " | 2800 | 800 | 800 | 800 | 800 | 800 |
| b) Old age pension (Beneficiaries) | " | 1470 | 600 | 600 | 600 | 600 | 600 |

Additional Information on Draft
Annual Plan - 1990-91. Physical Targets & Achievement

Annexure to
Statement - GN - 3 (contd.)

| Sl. No. | Item | Unit | Seventh Five year (1985-90) Target. | 1985-88 Achievement | 1988-89 Achievement | 1989 - 90 Target | Anticipated Achievement | 1990-91 Target proposed |
|---------|------|------|-------------------------------------|---------------------|---------------------|------------------|-------------------------|-------------------------|
| | | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

42. Urban Development.

A. L.G. & U. D. Department

I. Assistance to Local Bodies.
Non-Remunariative Scheme.

1. Development of Municipal Areas.

This grant is meant for general development and so no target can be fixed.

2. Development of Municipal Areas -
Water Supply Facilities (Spot Sources)

No target can be fixed. This grant is meant for minor schemes (Spot Sources) for supply of drinking water to the urban local bodies.

3. Special Component Plan for Scheduled
Castes- Development of Municipal Areas.

| | | | | | | |
|---------------------------------|------|-------|-------|-------|-------|------|
| Municipal employees benefitted. | 7500 | 4,800 | 1,600 | 1,600 | 1,600 | 1500 |
|---------------------------------|------|-------|-------|-------|-------|------|

II. Town and Regional Planning.

1. Institute of Local Govt. and
Urban Studies.

| | | | | | |
|----------------------|----|----|---|---|---|
| Employees generated. | 30 | 18 | 3 | 8 | 3 |
|----------------------|----|----|---|---|---|

2. Central Valuation Board.

| | | | | | |
|------|----|----|---|---|---|
| -do- | 30 | 15 | 5 | 3 | 2 |
|------|----|----|---|---|---|

3. Directorate of Local Bodies,
West Bengal

| | | | | | | |
|------|-----|----|----|----|----|---|
| -do- | 100 | 60 | 15 | 15 | 15 | 5 |
|------|-----|----|----|----|----|---|

4. Setting up of a Training and
Research Institute

| | | | | | |
|------|---|---|---|---|---|
| -do- | - | - | - | - | - |
|------|---|---|---|---|---|

| Sl. No. | I T E M | U n i t | Statement - GN - 3 (contd.) | | | | | |
|---------|---------|---------|-------------------------------------|---------------------|---------------------|------------------|-------------------------|--------------------------|
| | | | Seventh Five Year (1985-90) Target. | 1985-88 Achievement | 1988-89 Achievement | 1989 - 90 Target | Anticipated Achievement | 1990-91 Target proposed. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

42. III. Others

| | | | | | | | | | |
|---|--|-----------------------------------|-------------|--------|--------|--------|--------|---------------|---|
| 1. | Integrated Development of Small & Medium Towns. | No. of Towns | 12 + 6 | | | | | | |
| 2. | Special Component Plan for Scheduled Castes-Programme for Liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns. | No. of Service privies converted. | 66,000 | 28,000 | 15,000 | 17,500 | 17,500 | 17,600 | |
| 3. | Urban Basic Services. | Persons benefitted. | 39,000 | 9,000 | 5,000 | 12,000 | 12,000 | 8,000 | |
| B. M. D. Department | | | | | | | | | |
| I. Non-Remunerative Schemes | | | Area in No. | 8 | - | - | 1 | 1 | 2 |
| i) Howrah Area Development Scheme - H.I.T. Projects | | | | | | | | | |
| a) | Remunerative Schemes | Metro | 1,500 | .600 | .200 | .200 | .150 | .200 | |
| b) | Non-remunerative Schemes | Area in Sq. Metre | 50,000 | 25,000 | 5,000 | 6,000 | 5,000 | 5,000 | |
| ii) Development of Kalyani Township | | | | | | | | | |
| a) | Constn. of Community Hall-cum-Auditorium | No. | 3 | 1 | 2 | - | - | 2 (1st Phase) | |
| b) | Installation of Water lines in "A", "B" & "D" Blocks | Km. | 25 | 6.5 | 2.5 | 2 | 2 | 2 | |
| c) | Constn. of roads in Kalyani Notified Area | Km. | 10 | 3.75 | 2.5 | -- | -- | 5 | |
| d) | Constn. of Surface drains in 'B' & 'D' Blocks | Km. | 5 | 0.5 | 2.5 | 4.75 | 4.75 | 2 | |
| e) | Development of Parks in 'B' Blocks | | -- | -- | -- | -- | -- | 2 | |

| Sl. No. | I T E M | U n i t | Statement GN - 3 (contd.) | | | | | |
|---------|--|---------|------------------------------------|---------------------|---------------------|----------------|-------------------------|--------------------------|
| | | | Seventh Five Year (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 Target | Anticipated Achievement | 1990-91 Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | f) Electrification of non-electrified roads | Km. | 54 | 10.2 | 7 | 0.5 | 0.5 | 1.5 |
| | g) Sinking of Deep tube wells and Reservoir for drinking water supply | No. | 8 | 5 | -- | -- | -- | 1 |
| | h) Installation of sewer flushing unit | No. | 6 | 4 | -- | -- | -- | 1 |
| | i) Construction of markets | No. | 3 | 3 | -- | -- | -- | 3 (1st phase) |
| | j) Laying of Sewer lines | Km. | 6 | 3 | 2 | 0.5 | 0.5 | 1 |
| | k) Construction of roads | Km. | 10 | 3.75 | 2.5 | -- | -- | 5 |
| | l) Setting up of of Burning Ghat | No. | 1 | - | - | -- | 1 | Work will start |
| | m) Protection & beautification of D.C. Building of open space in front of D.C. Building. | Area | 5 | - | 1 | -- | -- | 1 |
| | n) Purchase of sewer cleaning machine | No. | -- | - | -- | -- | -- | 1 |
| | o) Resectioning of the Sorm water Channel | No. | -- | - | -- | -- | -- | 1 |
| | p) Constn. of a Swimming Pool | No. | -- | - | -- | -- | -- | 1 (1st phase) |
| | q) Beautification of Lake, parks & Gardens | No. | -- | - | -- | -- | -- | 3 |
| | r) Constn. of Passenger sheds | No. | -- | - | -- | -- | -- | 4 |
| iii) | Reclamation & Development of new Salt Lake Area | | | | | | | |
| | a) Reclamation | Acres | -- | - | -- | -- | -- | 40% of Reclamation work. |
| | b) Road | Sqm. | -- | - | -- | -- | -- | -- |

(Statement GN-3 (contd.))

| Sl. No. | I T E M | U n i t | Seventh | 1985-88 | 1988-89 | 1989-90 | | 1990-91 |
|---------|--|---------|-----------------------------------|-----------------|-----------------|---------|--------------------------------|---------------------|
| | | | (Five Year (1995-90) Target | Achieve ment | Achieve ment | Target | Anticipa ted Ach evement | Target proposed. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | c) Footpath on Main Road only | Sqm. | -- | -- | -- | -- | -- | -- |
| | d) Park and Playground | Nos. | -- | -- | -- | -- | -- | -- |
| | e) Markets & Community Halls | Nos. | -- | -- | -- | -- | -- | -- |
| | f) Water Supply | | | | | | | |
| | i) Head Works | Nos. | -- | -- | -- | -- | -- | -- |
| | ii) Deep Tube Wells | Nos. | -- | -- | -- | -- | -- | -- |
| | g) Sewerage | Acres | -- | -- | -- | -- | -- | -- |
| | h) Drainage | Acres | -- | -- | -- | -- | -- | -- |
| B) | <u>Transport, Roads & Bridges</u> | | | | | | | |
| | i) Loans for organisational expenses, rehabilitation costs and agency charges for construction of 2nd Bridge over Hooghly River | % | 100% | 70.53% | 30.6% | 26% | 25.33% | 31.25% |
| | ii) Additional loan to meet the State Share of the proportionate cost over run in respect of the 2nd Hooghly River Bridge Project. | % | 100% | -- | 31% | 44% | 33% | 64% |

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 Target | Anticipated Achievement | Annual Plan 1990-91 Target proposed |
|-----------------------------|---|----------------|-------------------------------|---------------------|---------------------|----------------|-------------------------|-------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Panchayat Department</u> | | | | | | | | |
| 1. | Training of Panchayat functionaries | No. of persons | 20,000 | 7,963 | 120 | 6000 | 6000 | 12000 |
| 2. | Setting up of Training Centres | No. | 2 | 1(part) | 1(part) | 1(part) | 1(part) | 1 (new) |
| 3. | Construction/extension of Panchayat Ghars | No. | 426 | 186 | 80 | 100 | 100 | 150 |
| 4. | Construction/extension of Panchayat Samiti/Zilla Parishad | No. | 104 | 77 | 29 | 29 | 29 | 26 |

SECTORAL DISTRIBUTION OF PHYSICAL ASSETS CREATED FOR SC/ST AND
OTHER COMBINED

| Items of Works/Schemes Programmes/works | Statement - GN - 3 (contd.) | Physical Assets 1988-89 |
|--|-----------------------------|---|
| 1 | | 2 |
| A. SOCIAL FORESTRY | | 3446 Nurseries 14686000 Seedling raised |
| a) Area covered (Hects) | | 8212 Hect. |
| b) Trees Planted (Nos.) | | 12983333 Trees |
| B. DIRECTLY PRODUCTIVE ECONOMIC ASSETS | | |
| 1. Minor irrigation works including those relating to flood protection, drainage anti water logging works. | | |
| i) <u>Irrigation Wells</u> | | |
| a) No. of Wells (Nos.) | | 1456 |
| b) Area benefitting (Hects.) | | 353 |
| ii) <u>Irrigation Tanks</u> | | |
| a) No. of Tanks (Nos.) | | 784 |
| b) Area benefitting (Hects.) | | 1620 |
| iii) <u>Field Channels</u> | | |
| a) Length in Kms. (Kms.) | | 281 |
| b) Area benefitting (Hects.) | | 1712 |
| iv) <u>Link drains, intermediate drains and main drains</u> | | 435 |
| v) Flood protection works (Hects.) | | 11866 |
| vi) Anti water logging (Hects) | | 285 |
| 2. <u>Soil conservation & land reclamation (Hects.)</u> | | 224 |
| 3. <u>Construction of Village tanks/ponds (Nos.)</u> | | 839 |
| C. SOCIO-ECONOMIC COMMUNITY WELFARE ASSETS | | 2 piped water |
| 1) Provision of drinking water wells and other water sources | | 26121 T.W. Sinking & resinking 650 Wells. |
| ii) Rural Roads (Kms) | 9764 Kms., | 495 Culverts |
| iii) School buildings (Nos.) | | 2139 |
| iv) Development of house sites (Nos) | | 73 |
| v) Construction of houses (Nos.) | | 760 |
| vi) Panchayat Ghars (Nos.) | | 552 |
| vii) Mahila mandals (Nos.) | | 11 |
| viii) Construction of buildings (Nos.) | | 57 |

R. D. DEPARTMENTNational Rural Employment Programme (NREP)SECTORAL DISTRIBUTION OF PHYSICAL ASSETS CREATED FOR SC/ST
AND OTHER COMBINED

| Unit | 1985-86 | 1986-87 | 1987-88 |
|--|---------------------|-----------------------|---------------------|
| Items of Works/Schemes Programmes/works. | | | |
| A. SOCIAL FORESTRY | | 390000 Seed- ling | 396840 seedling |
| a) Area covered (Hects) | 1882 | 6471 Hec. | 8437 Hec. |
| b) Trees planted (Nos.) | 1396765 | 5444484 Trees | 9101398 Tree. |
| B. DIRECTLY PRODUCTIVE ECONOMIC ASSETS | | | |
| 1. Minor irrigation works including those relating to flood protection, drainage anti water logging works. | | | |
| i) <u>Irrigation Wells</u> | | | |
| a) No. of Wells (Nos.) | | | 3745 |
| b) Area benefiting (Hects.) | | | 1076 |
| ii) <u>Irrigation Tanks</u> | | | |
| a) No. of Tanks (Nos.) | | | 940 |
| b) Area benefiting (Hects.) | | | 2295 |
| iii) <u>Field Channels</u> | | | |
| a) Length in Kms. (Kms) | 991 | 593 | 711 |
| b) Area benefiting (Hects.) | 15840 | 15804 | 4921 |
| iv) Link drains, intermediate drains and main drains | | 690 kms. | 537 kms |
| v) Flood protection works (Hects.) | | | 12958 |
| vi) Anti water logging (Hects) | | | 415 |
| 2. Soil conservation and land reclamation (Hects.) | | | |
| | 2220 | 363 | 1513 |
| 3. Construction of Village tanks/ponds (Nos) | | | |
| | 1016 | 1851 | 550 |
| C. SOCIO-ECONOMIC COMMUNITY WELFARE ASSETS | | | |
| | 758 T.W. | 2287 T.W. | 29680 T.W. |
| | sinking & resinking | sinking and resinking | sinking & resinking |
| i) Provision of drinking water wells & other water sources | 484 wells | 354 wells | 2030 wells |
| ii) Rural Roads (kms.) | 15180 kms. | 9526 kms, | 11622 Kms. |
| | 2163 CuI | 561 CuI | 1099 CuI |

Statement - GN - 3 (contd.)

| | Unit | 1985-86 | 1986-87 | 1987-88 |
|--|------|---------|---------|---------|
| <u>Items of Works/Schemes</u> | | | | |
| <u>Programmes/works</u> | | | | |
| C. | | | | |
| iii) School buildings | Nos. | 2845 | 2128 | 3564 |
| iv) Development of house sites | Nos. | | | 283 |
| v) Construction of houses | Nos. | | | 493 |
| vi) Panchayat Ghars | Nos. | 555 | 389 | 533 |
| vii) Mahila mandals | Nos. | | | 1 |
| viii) Construction of buildings | Nos. | | | 39 |
| ix) Miscellaneous works other than buildings (to be specified) | | 2334 | 476 | |
| x) Gr. House | | | | |
| Latrine/Lavatory | | 56 | 82 | 516 |
| Waiting room | | | | 11 |
| Bridge | | | | 2 |
| Dustbeen | | | | 1 |
| Hut | | | | 6 |
| Playground | | | | 245 |
| Godown | | | | 1 |
| Burning Ghat | | | | 1 |
| Community Hall | | | | 1 |
| Club room | | | | 1 |
| Library | | | | 4 |
| Anganwari Centre | | | | 7 |
| Washing platform | | | | 10 |
| Post office repair | | | | 3 |
| Dev. of burial ground | | | | 2 |
| Bungh/Jore Bundh | | | | 18 |
| Sluice Gate | | | | 3 |
| Open Theatre | | | | 1 |
| Brick Bhata | | | | 9 |
| Fruit garden | | | | 27 |
| Bus stand | | | | 3 |
| Platform | | | | 58 |

| Items of Works/Schemes Programmes/works | Physical Assets 1988-89 |
|---|----------------------------|
| 1 | 2 |
| C. ix) Miscellaneous works other than buildings (to be specified (Nos.) | |
| Construction of Sanitary latrines/ Lavatories | 791 |
| Waiting room (Nos.) | 59 |
| Bridge/pools/Sanku (Nos.) | 58 |
| Play ground (Nos.) | 3 |
| Jore Bundh (Nos.) | 40 |
| TuccaChat (Nos.) | 1 |
| Bus shed (Nos.) | 1 |
| Washing platform (Nos.) | 3 |
| Library (Nos.) | 1 |
| Market (Nos.) | 8 |
| Electrification Panchayat Ghar. (Nos.) | 1 |
| Extension of Panchayat Ghar (Nos.) | 8 |
| Guard Wall (Nos.) | 12 |
| Tubewell Platform (Nos.) | 27 |
| Hume pipe placed (Nos.) | 509 |
| Godown (Nos.) | 1 |

Statement - GN - 3 (contd.)

| Sl. No. | I T E M | U n i t | Seventh five year plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | 1990-91 Target proposed |
|---------|---------|---------|---|---------------------|---------------------|---------|-------------------------|-------------------------|
| | | | | | | Target | Anticipated achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

Development & Planning Department, Sundarban Development Board

1. Agriculture & Allied (including Animal Resources Development)

Agriculture

| | | |
|--|----------------|------------------|
| i) Composite Custom Service unit | No. | 3 |
| ii) Input to growers | Ha. | 5,100 |
| iii) Mushroom cultivation | No. Cattah | 30,000 |
| iv) Horticulture (Demonstration Plots) | No. | 6,400 |
| v) Land shaping & land Development | No. of Schemes | 610 |
| vi) Training Centre | No. | Preliminary work |
| vii) Marketing Centre | No. | Survey work- |
| viii) Buildings for offices | No. | Preliminary work |

2. Animal Resources Development

| | | |
|----------------------------------|-----|-------|
| i) Distribution of Bulls | No. | 3 |
| ii) Distribution of K.C. Drakes | No. | 900 |
| iii) Duck rearing Centre | No. | 150 |
| iv) Distribution of R.I.R. Cocks | No. | 2,200 |
| v) Distribution of Rams | No. | 220 |
| vi) Distribution of bucks | No. | 150 |

(Statement - GN = 3 (contd.))

| Sl. No. | Item | Unit | Seventh Five year plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989 - 90 Target | Anticipated achievement | 1990-91 Target proposed |
|---------|------|------|---|---------------------|---------------------|------------------|-------------------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

3. Veterinary Services

| | | | | | | | | |
|-----------------------------|-----|--|--|--|--|--|--|------------------|
| i) Frozen Semen Sub+Deptt. | No. | | | | | | | Preliminary work |
| ii) Frozen Semen Units | No. | | | | | | | -do- |
| iii) Frozen Semen Sub-Units | No. | | | | | | | -do- |
| iv) Mobile Veterinary Unit. | No. | | | | | | | -do- |

4. FisheryBrakish Water Fishery

| | | | | | | | | |
|--|-----|--|--|--|--|--|--|---|
| i) Poly Culture small units | Ha. | | | | | | | 3 |
| ii) Monoculture ^s small unit (F. Monodon) | Ha. | | | | | | | 8 |
| iii) Poly culture Medium Unit (F. Monodon Mulletts) | Ha. | | | | | | | 3 |
| iv) Monoculture Medium Unit (F. Monodon) | Ha. | | | | | | | 8 |
| v) Monoculture Medium Unit (Bhetki) | Ha. | | | | | | | 8 |

5. Social Forestry

| | | | | | | | | |
|-------------------------|-----|------|--|--|--|--------|--|-----|
| i) Strip Plantation | Km. | 3000 | | | | 200.00 | | 370 |
| ii) Mangrove Plantation | Ha. | 500 | | | | 250.00 | | 500 |
| iii) Fodder Plantation | Ha. | - | | | | - | | 40 |
| iv) Farm Forestry | Ha. | 2200 | | | | 300.00 | | 650 |

| Sl. No. | I t e m | U n i t | Seventh | 1985-88 | 1988-89 | 1989-90 | 1990-91 | |
|---------|---------|---------|-----------------------------------|-------------|-------------|---------|-------------------------|-----------------|
| | | | (Five Year Plan (1985-90) Target) | Achievement | Achievement | Target | Anticipated achievement | Target proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

6. Irrigation & Flood Control.

| | | | | | | | | |
|------|-------------------------------------|-----|-----|--------|-------|------------------|-------|-------------|
| i) | Re-excavation of Derelict channel | Km. | 530 | 327.00 | 10.50 | 40.00 | 40.00 | 40 |
| ii) | Re-excavation of ponds & jhills | No. | - | - | - | 3 | - | 18 |
| iii) | Constr. of Master Sluices & Closure | No. | 5 | 3 | 1 | Preliminary work | 3 | Survey work |
| iv) | Constr. of H.P. Sluices | No. | 150 | 122 | 14 | 12.00 | 12.00 | 15 |
| v) | Drainage Channel | Km. | 90 | - | 14 | 14.00 | 14.00 | 7 |

7. Transport & Communication

| | | | | | | | | |
|------|--|-----|--------|--------|-------|-------|-------|----|
| i) | B.P. Road including culverts (all types) | Km. | 732.00 | 320.00 | 98.00 | 60.00 | 60.00 | 45 |
| ii) | Black topped road | km. | - | - | - | - | - | 3 |
| iii) | Road culverts | No. | 782 | 215 | 80 | 25.00 | 25.00 | 30 |
| iv) | Re-grading & Re-modeling of R.P. road | Km. | - | - | - | - | - | 55 |
| v) | Jetty (All types) | No. | 50 | 22 | 2 | 5.00 | 5.00 | 6 |
| vi) | Village road canal crossing | No. | - | - | - | - | - | 16 |
| vii) | | No. | 60 | 14 | 1 | 5.00 | 5.00 | 6 |

Forest Department

Forestry

iv) Afforestation:

| | | | | | | | | |
|----|---|----------|-------|--------|-------|-------|-------|--------|
| a) | Fural Fuelwood Pltn. (Central Component) | '000 Ha. | 2.190 | 2.190 | 0.846 | 0.847 | 0.847 | 0.500 |
| b) | Area oriented Fuelwood & Fodder Pltn. (Central Component) | '000 Ha. | - | - | - | 0.450 | 0.450 | 0.800 |
| c) | Silvi-Pastoral Farms (Central Component) | '000 Ha. | - | 0.150 | 0.790 | 1.400 | 1.400 | 0.420 |
| d) | Decentralised People's Nursery (Notional Area) | '000 Ha. | - | 11.764 | 7.735 | 6.500 | 6.500 | 18.750 |

Statement - GN - 3 (contd.)

| Sl. No. | I t e m | Unit | Seventh | 1985-90 | 1988-89 | 1989-90 | | 1990-91 | 1990-91 |
|---------|---------|------|---------------------------------|-------------|-------------|---------|-------------------------|---|-----------------|
| | | | Five Year Plan (1985-90) Target | Achievement | Achievement | Target | Anticipated Achievement | Eight Year plan (1990-95) Target proposed | Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

Animal Resources Dev. DepartmentVeterinary Services Schemes :

| | | | | | | | | | |
|-----|--|--|-----|-----|----|----|----|-----|----|
| 1. | State Animal Wealth Centre (Formerly Vety. hospital) | | 30 | 6 | - | 5 | 3 | 15 | 5 |
| 2. | Addl. Block Animal Health Centre (Formerly Vety. Dispensaries) | | 135 | 28 | - | 36 | 36 | 17 | 30 |
| 3. | Animal Development Aid Centre (Formerly New Vety. aid Centre) | | 250 | 129 | - | 25 | 25 | 200 | 60 |
| 4. | Disease Investigational Laboratory | | - | 3 | - | - | - | 3 | 2 |
| 5. | Medical Stores | | 3 | - | - | - | - | 1 | 1 |
| 6. | Disease Free Zone | | 1 | - | - | - | - | 1 | 1 |
| 7. | Disease Intelligence Unit | | 17 | - | - | - | - | 5 | 2 |
| 8. | Clinical Laboratory | | 4 | 4 | - | - | - | 12 | 4 |
| 9. | Frozen Semen Unit | | 150 | 83 | 37 | 50 | 50 | 150 | 50 |
| 10. | Rinderpest Zero Programme | | 1 | - | - | 1 | - | 1 | 1 |
| 11. | Sterility/Infertility Unit | | - | - | - | - | - | 8 | 3 |
| 12. | Rabies Diagnostic Laboratories | | - | - | - | - | - | 1 | 1 |
| 13. | Nutritional Laboratory | | - | - | - | - | m- | 1 | 1 |
| 14. | Toxicological Laboratory | | - | - | - | - | - | 1 | 1 |
| 15. | Mobil Animal Health Centres (Formerly Vety. Mobile Vety. Centre) | | 10 | - | - | - | - | 10 | 2 |
| 16. | Rinderpest Diagnostic Laboratory | | 1 | 1 | - | - | - | - | - |
| 17. | Rabies Diagnostic Laboratory | | 1 | - | - | - | - | - | 1 |
| 18. | Toxicological Laboratory | | 1 | - | - | - | - | 1 | 1 |

(Statement - GM - 3 (contd.))

| Sl. No. | Item | Unit | Seventh | 1985-88 | 1988-89 | 1989 - 90 | | 1990-91 |
|-------------------------------------|------------------------------------|------|---------------------------------|-------------|-------------|--------------------------------|----------------------------------|---------------------------|
| | | | Five Year Plan (1985-90) Target | Achievement | Achievement | Target | Anticipated Achievement | Target proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Rural Development Department</u> | | | | | | | | |
| 21. (b) | Central Rural Sanitation Programme | | 6200 Units of Latrins | | - | 3800 Units of Sanitary Latrins | 3800 Units of Sanitary Latrines. | 13,013 Units of Latrines. |

Development & Planning DepartmentV. ENERGYNon-Conventional Sources of Energy Biogas

| | | | | | |
|-----|-----|-----|-----|-----|-----|
| No. | 763 | 700 | 635 | 635 | 700 |
|-----|-----|-----|-----|-----|-----|

Solar

Solar Thermal (Solar Cookers/ Water heaters)

| | | | | | |
|-----|-----|---|----------------------------|----------------------------|----------------------------|
| No. | 351 | - | 352+ Water heating systems | 352+ Water heating systems | 350+ Water heating systems |
|-----|-----|---|----------------------------|----------------------------|----------------------------|

Photo-voltaic (Street Lights/ PV Pumps)

| | | | | | |
|-----|----|----|-------|-------|-------|
| No. | 85 | 90 | 160/2 | 160/3 | 160/5 |
|-----|----|----|-------|-------|-------|

Wind

Wind Energy (Wind pump etc.)

| | | | | | |
|-----|---|---|---|---|---|
| No. | - | - | - | - | 5 |
|-----|---|---|---|---|---|

Others (wind turbines)

| | | | | | |
|-----|---|---|---|---|---|
| No. | 4 | - | - | - | - |
|-----|---|---|---|---|---|

Others

Choolah (maintenance)

| | | | | | |
|-----|---|---|-------|-------|-------|
| No. | - | - | 15000 | 15000 | 10000 |
|-----|---|---|-------|-------|-------|

Others (energy plantation)

| | | | | | |
|------|---|---|----------|----------|----------|
| Hec. | - | - | 300 hac. | 300 hac. | 500 hac. |
|------|---|---|----------|----------|----------|

Setting up of a nodal cell

| | | | | | |
|-----|---|---|---|---|---|
| No. | - | - | 1 | 1 | 1 |
|-----|---|---|---|---|---|

(Statement GN - 3 (contd.))

| Sl. No. | Item | Unit | Seventh | 1985-88 | 1988-89 | 1989 - 90 | 1990 - 91 |
|---------|------|------|---------------------------------|-------------|-------------|-----------|-------------------------|
| | | | Five year Plan (1985-90) Target | Achievement | Achievement | Target | Anticipated Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

Development & Planning Department
(Jhargram Affairs)

| | | | | | | | |
|--|--|---------------------|--------------------|-----|--------------------|--------------------|--|
| 1. Irrigation | Hect./No. | 1500 Hect. | 1000 Hect. | 300 | 325 | 325 | R.L.I.-23(Old), RLI-2 (New Bundh-40, Dugwell-16 see page tank - 10 (nos. |
| 2. Road | Km. | 86 | 57.80 | 25 | 34 | 34 | 27 Km. Road & 1 Bridge/ Culvert |
| 3. Education (School & Colleges) | No. | 370 | 140 | 46 | 29 | 29 | 24 |
| 4. Drinking Water Wells | No. | 600 | 183 | - | 78 | - | - |
| 5. Cottage & Small Scale Industry | No. of beneficiaries/ No. of Industrial Sheds. | 300 (Beneficiaries) | 30 (Beneficiaries) | - | 10 (Beneficiaries) | 10 (Beneficiaries) | 2 (No. of industrial sheds) |
| 6. Forestry | Hect(Ha) | - | - | - | - | - | 400 |
| 7. Reclamation of Land | Hect(Ha) | - | - | - | - | - | 80 |
| 8. Miscellaneous Public Utility Schemes. | No. | 50 | 28 | 4 | 4 | 4 | 3 |

| | | Statement GN - 3 (contd.) | | | | | | | |
|---------|---------|---------------------------|--------------|-------------|-------------|------------|-------------|-----------------|--|
| Sl. No. | I t e m | Unit | Seventh plan | 1985 - 88 | Achievement | 1989 -- 90 | | Annual Plan | |
| | | | (1985 - 90) | Achievement | 1988 - 89 | Target | Anticipated | 1990 -- 91 | |
| | | | Target | | | | Achievement | Target proposed | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |

Development & PlanningDepartment(Digha Dev. Scheme)

| | | | | | | | | |
|----|---|---|---|---|--|--|-----------------------|---|
| 1. | Constn. of Northern By-pass (Road) Scheme and its Feeder Roads. | - | Constn. of 2.5 km. road, culvert etc. parallel to force-shore road at the north of the scheme area. | Earth work in 1st phase of 1.25 Km. in length and two nos. of culvert. | Acquisition of 6.49 x acres of land processed. | Earth filling of the remaining length of the road. | Same as column no. 7. | Completion of the By-pass road upto black top level. |
| 2. | Dev. of internal roads and other link roads. | - | Constn. of different link roads, dev. and upkeepment of existing roads, culverts drains etc. including constn. of Traffic Island triangular park etc. | Constn. of 2 Km. of roads and upgradation of ½ Km. existing road. | Constn. of 1 Km. of link road. | Constn. of 1.5 Km. of link road. | Same as column no.7 | Constn. of one road of length 2 km. including dev. & Upkeepment of existing 3 km. roads with culverts drains etc. |
| 3. | Dev. of Nehru Maidan Market including constn. of New Market. | - | Constn. of two nos. of lavatory, one urinal & stand post for water supply, pavements, surface drains, main drain etc., Pathways from Foreshore to the market. | Work of construction of lavatory pavement surface drain etc. completed. | Pathways of fish stall completed. | Drain & Pathways. | Same as column no. 7 | Further dev. of the market by electrification. |

| Sl No. | Item | Unit | Seventh Plan (1985 - 90) Target | 1985 - 88 Achievement | 1988-89 Achievement | Statement GM - 3 (contd.) | | Annual Plan 1990-91 Target proposed |
|--------|--|------|---|--|---|---|---------------------------------|---|
| | | | | | | 1989 Target | -- 1990 Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4. | Electrification Schemes at Digha | - | Electrification of Amarabati Lake Park, different streets & sites. | Electrification of Amarabati Lake park, electrification of a newly constd. Road Illumination of Sea beach from C.C. to Y Mallah. | Better illumination of Foreshore rd. and other roads & completion of illumination of beach from J.C. Hospital to Y. Mallah point. | Further improvement of illumination system of pathways including children park and Amarabati Lake Park. | Same as column no. 7 | Electrification of road from Youth Hostel to Police Holiday Home. |
| 5. | Acquisition of land for Northern By-Pass Road Scheme | | Acquisition of 18 Acres of land for the Northern By-Pass Road Scheme and its feeder roads. | - | - | Same as column no. 4 | Same as column no. 4 | Acquisition of land for Northern By-pass road scheme. |
| 6. | Forestry scheme (Parks & Soil Conservation) | | Forestry scheme including Dev. of beach garden, flank garden, lake, park and zoo etc. | Dev. of lake park flank garden triangular park etc. | Nursing of plants, of different gardens including protection of the plants. | Extension of afforestation, nursing of plants and fencing. | Same as column no. 7 | Nursing of plants and improvement of Amarabati lake park and creation of new gardens. |
| 7. | Protection of Digha Sea Beach | | Strengthening of and restoration of the sea wall from Sea Hawk point to Marine Aquarium point(5000 ft.) restoration of ramps etc. extension of Seawall. | - | - | Restoration and Strengthening of sea wall (5000 ft.) | Same as column No.7 | Upkeepment and Strengthening of 3000 ft. Sea Wall. |

Statement CM - 3 (contd.)

| Sl. No. | Item | Unit | Seventh Five yr. plan (1985-90) Target. | 1985 - 88 Achieve-ment | 1988 - 89 Achieve-ment | 1989 -- 1990 | | Annual Plan 1990 - 1991 Target proposed |
|---------|--|------|---|--|---|---|-------------------------|---|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 8. | Water Supply Scheme including 2nd Water works and picnic spot. | | Sinking of deeptube-well, constn. of pump house, with generator provision, creation of permanent picnic spot; constn. of water reservoir, sinking of temporary tubewells etc. | Sinking of deeptubewell and pump house with generator provision constn. of water reservoir, etc. | Water supply and Sanitary arrangement in picnic spot temporarily. | Sinking of 12 temporary tubewells. | Same as column No. 7 | Sinking of one tubewell and 2nd deep tube well etc. |
| 9. | Implementation of Programme against new Land Use Map under preparation which will envisage dev. of new see fors. for allotment as well as dev. of the existing A-2 Sector. | | Study on beach erosion and sand movement including development of undeveloped sectors. | Study completed and report submitted by the study team. | - | Layout plotting of A-2 sector and completion thereof. | -do- | Development of A-2 Sector. |
| 10. | Comprehensive drainage scheme/ sewerage scheme. | | Constn. of Main drain within Economy Hotel Sector and other areas. | - | - | - | - | Comprehensive drainage scheme in different sectors in phases. |
| 11. | Beautification of Yatra Halla & creation of Lake, mini zoo and or lake parks. | | - | - | - | - | - | Creation of a lake including boundary wall. |
| 12. | Boundary wall around Administrative Buldg. and Staff quarters. | | Constn. of boundary wall. | Completion of part constn. | - | - | - | Constn. of boundary wall around Admn. Buldg. |
| 13. | Constn. of a 100 beded tourist Accommodation at Digha. | | - | - | - | - | - | Part constn. of the 100 beded Tourist Accommodation at Digha. |

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | Annual Plan 1990-91 Target Proposed |
|---------|------|------|-------------------------------|---------------------|---------------------|---------|-------------------------|-------------------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

Development & Planning Department
C.A.D. Programme :

I. WATER MANAGEMENT

| | | | | | | | | |
|-------------------------------|------|--|--|--|--|--------|--------|-------|
| A) S.T.Ws (Shallow Tubewells) | Nos. | | | | | 257 | 257 | 177 |
| B) Infiltration gallery | Nos. | | | | | 2 | 2 | 1 |
| C) Field Channels | Rft. | | | | | 12,047 | 12,047 | 6,300 |
| D) Extension of pipe line | Rft. | | | | | 2,161 | 2,161 | - |
| E) Repairing of Tubewells | Nos. | | | | | 173 | 173 | 143 |

II. WORKS

| | | | | | | | | |
|---|------|--|--|--|--|----|----|----|
| a) Water supply arrangements | Nos. | | | | | 8 | 8 | 3 |
| b) Construction of office building & staff quarters | Nos. | | | | | 10 | 10 | 9 |
| c) Electrification | Nos. | | | | | 5 | 5 | 1 |
| d) Construction of godown etc. | Nos. | | | | | 25 | 25 | 17 |
| e) Repair and Maintenance | Nos. | | | | | 21 | 21 | 5 |

III. AGRICULTURE

| | | | | | | | | |
|---|-------|--|--|--|--|--------|--------|--------|
| a) Demonstration | Nos. | | | | | 900 | 900 | 903 |
| b) Seed Treatment | Acre. | | | | | 45,000 | 45,000 | 50,200 |
| c) Plant Protection Clinic & Plant Protection Squired | Nos. | | | | | 30 | 30 | 42 |
| d) Trial & Adoptive Research | Nos. | | | | | 247 | 247 | 228 |
| e) Seed Bank | M.T. | | | | | 100 | 100 | 34.54 |
| f) Farmers Training | Nos. | | | | | 900 | 900 | 1,050 |

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-89 Achievement | 1988-89 Achievement | 1989-90 | | Annual Plan 1990-91 Target Proposed |
|---------|--|--------|-------------------------------|---------------------|---------------------|----------|-------------------------|-------------------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | G) HORTICULTURE | | | | | | | |
| | i) Fruits and Vegetables | Acre | | | | 27 | 27 | 55 |
| | ii) Coconut Plantation | Acre | | | | 35 | 35 | 21 |
| | iii) Coffee Plantation | Acre | | | | 25 | 25 | 40 |
| | H) Seed Godown | Nos. | | | | 5 | 3 | 2 |
| | I) Vocational Training Institute | Nos. | | | | 2 | - | 2 |
| | J) Creation of Soil Testing Laboratory | Nos. | | | | 1 | 1 | - |
| | K) Renovation of Existing godown | Nos. | | | | - | - | 4 |
| | L) Seed Multiplication (Various Coop.) | M.T. | | | | 819.4 | 819.4 | 646.5 |
| | M) Crop Cutting Experiment | Nos. | | | | 1,000 | 1,000 | 1,525 |
| III. | <u>PISCICULTURE</u> | | | | | | | |
| | a) General | | | | | | | |
| | 01. Production of Spawn through induced breeding in the farmers' pond | Nos. | | | | 94 lakhs | 94 lakhs | 100 lakhs |
| | 02. Production of fry through demonstration centre on Nursery Management | Nos. | | | | 95 lakhs | 95 lakhs | 50 lakhs |
| | 03. Production of Fingerling through demonstration centre on Rearing Practices | Nos. | | | | 3.45 " | 3.45 " | 10 lakhs |
| | 04. Demonstration centre on Composite Fish Culture | hectre | | | | 8.5 | 8.5 | - |

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | Annual Plan 1990-91 Target Proposed |
|---------|------|------|-------------------------------|---------------------|---------------------|---------|-------------------------|-------------------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

III. PISCICULTURE

| | | | | | | | | |
|-----|---|--------|--|--|--|-------|-------|------|
| 05. | Demonstration Centre on Paddy-cum-Fish Culture | Hectre | | | | 4.5 | 4.5 | 2.8 |
| 06. | Demonstration Centre on Polyculture using Poultry litre | " | | | | 3 | 3 | 7.5 |
| 07. | Demonstration Centre on Duck-cum-Fish Culture | " | | | | 4 | 4 | 4 |
| 08. | Demonstration Centre on Pig-cum-Fish Culture | " | | | | 0.8 | 0.8 | 0.25 |
| 09. | Demonstration Centre on Banana Plantation on Pond dykes | " | | | | 3 | 3 | - |
| 10. | Demonstration Centre on large culture in irrigation canals/beals etc. | " | | | | - | - | - |
| 11. | Demonstration on Giant Prawn Culture | " | | | | 4.7 | 4.7 | 6 |
| 12. | Distribution of Fishery Minikit | Nos. | | | | 500 | 500 | 175 |
| 13. | Demonstration of Air-breathing Fish Culture | Hectre | | | | 2.9 | 2.9 | 2.9 |
| 14. | Establishment of Ideal Composite Fish Farms | Nos. | | | | 1 | 1 | - |
| 15. | Establishment of Laboratory | Nos. | | | | 2 | 2 | 1 |
| 16. | Inland Fisheries Training to Farmers | Nos. | | | | 1,162 | 1,162 | 467 |

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | Annual Plan 1990-91 Target Proposed |
|---------|------|------|-------------------------------|---------------------|---------------------|---------|-------------------------|-------------------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

PISCICULTURE

| | | | | | | | | |
|-----|---|-------|--|--|--|------|------|------|
| 17. | Fishery/Seminar/Farmers' Day/ World Food Day | Nos. | | | | 21 | 21 | 21 |
| 18. | Village meeting/Farmers | Nos. | | | | 684 | 684 | 684 |
| 19. | Purchase of breeding materials equipments etc. for fishery programme | - | | | | - | - | - |
| 20. | Demonstration Centre on Social Forestry | Nos. | | | | 2 | 2 | - |
| 21. | Trial Programme on Nursery Management of Giant Prawn | Acre. | | | | 0.49 | 0.49 | 0.75 |
| 22. | Minikit distribution of Giant Prawn Post larva for composite Fish Culture | Nos. | | | | 100 | 100 | - |

TRIAL

| | | | | | | | | |
|-----|---|--------|--|--|--|------|------|---|
| 01. | Monoculture of Tilapia nyloica | Hectre | | | | 2 | 2 | 2 |
| 02. | Effect of Pig-dung & Poultry Litre in Mixture on the Growth of Fish | " | | | | 0.73 | 0.73 | - |
| 03. | Effect of Rock-Phosphate on the Growth of Fish | " | | | | 1 | 1 | 1 |
| 04. | Effect of different manure (viz. Poultry Litre/Duck Dropping/ Gobar Gas Slurry etc.) on the Growth of Fish | " | | | | 3 | 3 | 2 |
| 05. | Monoculture of Giant Prawn | " | | | | 2.6 | 2.6 | - |

| Sl. No. | I t e m | U n i t | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | Annual Plan 1990-91 Target Proposed |
|------------------------------|---|---------|-------------------------------|---------------------|---------------------|-----------|-------------------------|-------------------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>TRIAL</u> | | | | | | | | |
| | 06. Magoor Breeding | Nos. | | | | 2 | 2 | 1 |
| | 07. Effect of Aeration on the Productivity of Fish Pond | " | | | | 9 | 9 | 4 |
| <u>RAPM PROGRAMME</u> | | | | | | | | |
| | 01. Production of Spawn | " | | | | 205 lakhs | 205 lakhs | 205 lakhs |
| | 02. Production of Fry | " | | | | 14 Lakhs | 14 lakhs | 14 lakhs |
| | 03. Production of Fingerling | " | | | | 4.35 | 4.35 | 3 |
| | 04. Production of Table Fish | M.T. | | | | 18.5 | 18.5 | 8 M.T. |
| | 05. Excavation/Re-excavation of Pond | - | | | | - | - | - |
| | 06. Production of Brooder | M.T. | | | | 2.8 | 2.8 | 2.5 |
| | 07. Purchase of Land | Hectre | | | | 0.33 | 0.33 | 0.33 |
| | 08. Infrastructure development/maintenance | - | | | | - | - | - |
| <u>IV ANIMAL HUSBANDRY :</u> | | | | | | | | |
| | a) Upgradation Programme | Nos. | | | | 2,000 | 1,800 | 2,500 |
| | b) Health Coverage | Nos. | | | | 28,000 | 25,000 | 30,000 |
| | c) Field Extension | Acres | | | | 10 | 8 | 25 |
| | d) Disease Diagnostic & Field Analytical Laboratory | Nos. | | | | - | - | 1,000 |
| | e) Live Stock Production Field | Nos. | | | | 73,400 | 75,014 | 92,100 |

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 Target | 1989-90 Anticipated Achievement | Annual Plan 1990-91 Target Proposed |
|---------|--|-------|-------------------------------|---------------------|---------------------|----------------|---------------------------------|-------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| IV | <u>ANIMAL HUSBANDRY</u> | | | | | | | |
| | f) Trial and Demonstrations | Nos. | | | | 2 | 2 | 8 |
| | g) Foodar Development Programme | Acres | | | | 20 | 15 | 22 |
| | h) Special Disease Clinical Camp | Nos. | | | | 3,000 | 2,500 | 4,000 |
| | i) Immunisation Programme | Nos. | | | | 2,00,000 | 2,00,000 | 2,50,000 |
| V | <u>SMALL SCALE INDUSTRIES</u> | | | | | | | |
| | a) New Model Charaka | Nos. | | | | 4 | 4 | - |
| | b) Oil Ghani Unit (continuing programme) | Nos. | | | | 3 | 3 | - |
| VI | <u>SERVICE CENTRE</u> (Continuing programme) | Nos. | | | | 11 | 11 | - |
| VII | <u>PLANNING EVALUATION RESEARCH PUBLICATION</u> | | | | | | | |
| I | <u>PUBLICATION</u> | | | | | | | |
| | A. Annual Report : 1988 | Nos. | | | | 2 | 1 | 2 |
| | B. Data Hand Book: 1985-86 & 1986-87 (Combined issue) | Nos. | | | | 2 | 3 | 4 |
| | C. Mimeograph (Research Report) | | | | | | | |
| | i) An assessment of the Profiler Scheme under Economic Programme for women in CADC Projects | Nos. | | | | 1 | 1 | - |

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | Annual Plan 1990-91 Target Propose |
|---------|------|------|-------------------------------|---------------------|---------------------|---------|-------------------------|------------------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

VII. C. Miniograph (Research Reports)

ii) Impact of Beneficiary Committee on the operation of shallow tubewells in projects

Nos.

1

1

-

2. RESEARCH

1) Impact of seed multiplication other programme in projects and its problems and prospects

Nos.

1

1

2

2) Impact of CAD's Agricultural programmes on the use of fertiliser by the Farmers in Projects Areas.

Nos.

1

1

2

3) Case study on composite pisciculture

Nos.

1

1

2

3. R.I.C.

i) Books & Journals :

Units

a) Journals (Socio Economic, Scientific & Technological Journals)

Not assessable

b) Books

c) Books purchased, Binding of Books and Journals.

| Sl. No. | Item | Unit | Seventh Five Year Plan (1985-90) | 1985-88 Achievement | 1988 - 99 Achievement | Target | 1989 - 90 Anticipated Achievement | 1990 - 91 Target Proposed |
|---------|------|------|----------------------------------|---------------------|-----------------------|--------|-----------------------------------|---------------------------|
|---------|------|------|----------------------------------|---------------------|-----------------------|--------|-----------------------------------|---------------------------|

PUBLICITY & EXTENSION :

| | | | | | | | | |
|----|--|------|--|--|--|------|------|------|
| a) | Publication of GADC Samachar (Bangali) two issues (Quarterly) | Nos. | | | | 2 | 2 | 3 |
| b) | Preparation of Slide sets | Nos. | | | | 4 | 4 | 6 |
| c) | Printing of Posters | Nos. | | | | 2500 | 2500 | 3000 |
| d) | Publication of a booklet on GADC Experience in 'Introduction of Coffee Cultivation in Terai Region of W.B. | Nos. | | | | 4250 | 4250 | 5000 |
| e) | Campaign, Neck, Exhibition and Rural Mela | Nos. | | | | 3 | 3 | 5 |
| 5. | TRAINING OF STATISTICAL ORIENTATION OF V.O. & J.T.Os | Nos. | | | | 100 | 100 | 150 |

| Sl. No. | Item | Unit | Seventh Five Year Plan (1985-90) | 1985-88 | 1988 - 99 | 1989 - 90 | | 1990 - 91 |
|--------------------------------|--|----------------------------------|----------------------------------|------------------|-------------|----------------|-------------------------|------------------|
| | | | | Achievement | Achievement | Target | Anticipated achievement | Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Housing Schemes</u> | | | | | | | | |
| 1. <u>Housing Department :</u> | | | | | | | | |
| 1. | Housing for Economically Weaker Section (Urban) | Nos. of Houses/flats constructed | 400 (C) | 358 (C) | 100 (C) | 180 (C) | 100 (C) | 100 (C) |
| 2. | Low Income Group Housing Scheme | | 600 (C) | 588 (C) | 112 (C) | 100 (C) | 100 (C) | 200 (C) |
| 3. | Middle Income Group Housing Scheme | | 400 (L) | 348 (L) | 150 (L) | 150 (L) | 150 (L) | 150 (L) |
| 3. | Middle Income Group Housing Scheme | | 500 (C) | 132 (C) | NIL (C) | NIL (C) | NIL (C) | NIL (C) |
| | | | 900 (L) | 600 (L) | 200 (L) | 120 (L) | 120 (L) | 150 (L) |
| 4. | Rental Housing Scheme | | 2000 (C) | 1477 (C) | 440 (C) | 570 (C) | 570 (C) | 1000 (C) |
| 5. | Rental Housing Scheme for Women | | | | | | | 60 (C) |
| 6. | Land Acquisition and Development | | 350 Acres | 35 Acres | NIL A | 5 Acres | 3 Acres | 20 Acres |
| 7. | Middle Income Group Housing Estate for State Govt. Employees | | | | | | | 120 (C) |
| 8. | Subsidized Housing Scheme for Plantation Workers. | | | | | | | |
| 9. | Administrative Improvement | | | | | | | |
| 10. | Upgradation Scheme : Renovation & Replacement in existing Housing Scheme. | | | | | | | |
| 11. | Housing Assistance Cell | | | | | | | |
| | | | 4800 + 350 Ac. | 3553 + 35 Ac. | 1002 + | 1120 + 5 Ac | 1040 + 3 Ac. | 3239 + 20 Ac. |

C = Construction

L = Loan

| Sl. No. | Item | Unit | Seventh Five Year Plan 1985-90 Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | 1990-91 Target Proposed |
|---------|------|------|---------------------------------------|---------------------|---------------------|---------|-------------|-------------------------|
| | | | | | | Target | Anticipated | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

2. Home (Defence) Department :

- (a) Third Phase construction of 71 Nos. staff quarters for the 1st Biswakarma Battalion of W.B.N.V.F. at Durgapur. (This is a continuing schemes)

| | | | | |
|----------------|----------------|---------------|------------|-------------|
| 30.00 lakhs | 26.87 lakhs | 7.47 lakhs | 8 lakhs | 15 lakhs |
|----------------|----------------|---------------|------------|-------------|

- (b) Construction of Barracks, Officers quarters for W.B.N.V.F. at Salt Lake Area. (New scheme under the 7th Plan. This schemes could not be taken up for implementation for due to non-availability of fund.)

- (c) Construction of Sanitary Latrine at Halisahar Training Centre (The work has already been implemented).

1.13
lakhs

- (d) Construction of Urinal and Latrine attached to office premises of W.B.N.V.F. Training Centre, Kalyani.

1
lakh

- (e) Construction of Sweepers quarters of WBNVF Training Centre of Halisahar.

5
lakhs

- (f) Construction of 17 Nos. of Sweepers Quarters of W.B.N.V.F. Training Centre at Kalyani.

3
lakhs

| Sl. No. | Item | Unit | Seventh Five Year Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | 1990-91 Target Proposed |
|---------|------|------|---|---------------------|---------------------|---------|-------------------------|-------------------------|
| | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

Labour Department :Directorate of Employment,
West Bengal.A. Extension of Employment Service.

| | | | | | | | | |
|----|---------------------------------|---|----|---|---|---|---|---|
| 1. | Opening of Employment Exchanges | - | 6 | 3 | 1 | 2 | 2 | 1 |
| 2. | Opening of EI & ABX | - | 43 | - | 3 | 5 | 5 | 9 |
| 3. | Opening of Spl. Cell for P.H. | - | 16 | - | 3 | 3 | 3 | 4 |
| 4. | Opening of Women's Cell | - | 19 | - | 4 | 3 | 3 | 4 |
| 5. | Strengthening of Staff Training | - | 1 | - | - | 1 | 1 | 1 |
| 6. | Computerisation | - | 4 | - | 1 | 1 | 1 | 1 |
| 7. | Opening of UEI&GB | - | - | - | - | - | - | 3 |
| 8. | Strengthening of UEI&GBX | - | - | - | - | - | - | - |

B. Opening of EMI :

| | | | | | | | | |
|----|---|---|----|---|---|---|---|---|
| 1. | Opening of EMI Unit | - | 32 | - | - | 3 | 3 | 8 |
| 2. | Strengthening of Statistical Cell at the Directorate. | - | 1 | - | - | 1 | 1 | 1 |

C. Self-Employment (SESRU) :

| | | | | | | | | |
|----|-------------------------|---|---|--------|---------|----------|------------------------|-------------------------|
| 1. | Implementation of SESRU | - | - | 40652* | 51773** | 65000*** | 65000 S.E. Projects | 75000 S. E. Projects |
|----|-------------------------|---|---|--------|---------|----------|------------------------|-------------------------|

*** Self Employment Projects.

* Scheme Sanctioned by Banks.

** Nos. of SE Projects Sponsored with Banks.

| Sl. No. | Item | Unit | Seventh Plan (1985-90) Target | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | Annual Plan 1990-91 Target Proposed |
|--|---|----------------|-------------------------------|---------------------|---------------------|---------|-------------|-------------------------------------|
| | | | | | | Target | Anticipated | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>P. W. (Roads) :</u> | | | | | | | | |
| VII. <u>Transport</u> | | | | | | | | |
| 30. <u>Roads :</u> | | | | | | | | |
| | i) State Highways | | | | | | | |
| | ii) Major Districts Roads | | | | | | | |
| | iii) Other Districts Roads | | | | | | | |
| | iv) District Roads | Km. | 112 | 54 | 19 | 23 | 23 | Not yet finalised |
| XI. <u>Social Services :</u> | | | | | | | | |
| 41. <u>Housing</u> | | | | | | | | |
| | (Residential Building for Officers & Staffs of P.W.D.) | M ³ | 16,250 | 8,860 | 2,600 | 4,470 | 4,470 | - Do - |
| XI. <u>Social Services :</u> | | | | | | | | |
| 43. <u>Labour & Labour Welfare</u> | | | | | | | | |
| | ii) Apprenticeship Training | | | | | | | |
| | c) Apprentices Trained (Training of Engineering and Technical Graduates and Licentiates under the Apprentices Act). | No | 500 | 160 | 55 | 55 | 55 | - Do - |
| XII. <u>General Services :</u> | | | | | | | | |
| | Public Works Construction of Office Buildings. | M ³ | 42,000 | 27,434 | 9,140 | 5,144 | 5,144 | - Do - |

STATEMENT - GN 4

Draft Annual Plan 1990-91 Minimum Needs Programme - Outlay & Expenditure.

STATE : WEST BENGAL

| Name of the Programme. | 7th Plan (1985-90) Agreed Outlay. | 1985-88 Actual Ex- penditure. | 1988-89 Actual Ex- penditure. | 1989 - 90 | | (Rs. in lakhs) 1990 - 91 | |
|--|--|-------------------------------------|-------------------------------------|--------------------|------------------------------------|-----------------------------|---------------------------------|
| | | | | Approved Outlay | Anticipa- ted Exp- enditure. | Proposed Outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| Rural Electrification. | 4478.00 | 2274.52 | 1418.48 | 837.00 | 887.00 | 2687.00 | 1880.00 |
| Rural Roads. | 2995.00 | 1625.00 | 669.52 | 700.48 | 700.48 | 795.80 | 795.80 |
| Elementary Education :- | | | | | | | |
| i) Primary Education. | 333.00 | 1990.13 | - | 615.76 | 615.76 | 1368.85 | - |
| ii) Secondary Education. | 4867.35 | 640.02 | - | 1334.16 | 1334.16 | 845.15 | - |
| Adult Education. | 1033.46 | 418.19 | - | 383.00 | 383.00 | 415.00 | - |
| <u>Rural Health :</u> | | | | | | | |
| 1. Promotion of Primary Care Services. | | 1682.82 | 615.00 | 754.07 | 750.39 | 795.00 | 709.00 |
| 2. Contribution to IPP-IV(MNP). | 6800.00 | - | 199.00 | 250.00 | 250.00 | 200.00 | 170.00 |
| 3. Training of Multipurpose Workers. | | 0.15 | 5.50 | 5.75 | 5.75 | - | - |
| Total Rural Health : | 6800.00 | 1682.97 | 819.50 | 1009.32 | 1006.14 | 995.00 | 879.00 |
| 1. Rural Water Supply. | 4800.00 | 2742.59 | 1650.57 | 1810.00 | 1810.00 | 2000.00 | 1400.00 |
| 2. Rural Sanitation. | 200.00 | 89.02 | 1.74 | 40.00 | 40.00 | 40.00 | 28.00 |
| <u>Rural Housesites-cum-Construction Schemes :</u> | | | | | | | |
| a) Allotment of sites. | 20.00 | 9.29 | 0.00 | 3.00 | 3.00 | 3.30 | 3.30 |
| b) Construction Assistance. | 480.00 | 190.66 | 18.96 | 74.79 | 74.79 | 81.10 | 72.28 |
| Sub-Total : | 500.00 | 199.95 | 18.96 | 77.79 | 77.79 | 84.40 | 75.58 |

-/sd

contd

Statement GN-4 (contd.)

(Rs. in lakhs)

| Name of the Programme. | 7th Plan (1985-90) Agreed Outlay. | 1985-88 Actual Ex- penditure. | 1988-89 Actual Ex- penditure. | 1989 - 90 | | 1990 - 91 | |
|--|--|-------------------------------------|-------------------------------------|--------------------|------------------------------------|--------------------|----------------------------------|
| | | | | Approved Outlay | Anticipa- ted Exp- enditure. | Proposed Outlay | (Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>Environmental Improvement of Slums :</u> | | | | | | | |
| i) Assistance to CMDA for slum Im- provement under Minimum Needs Programme.(M.D. Deptt.) | 2500.00 | 1500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| ii) Bustee Improvement Schemes out- side CMDA. (L.G.U.D. Deptt.) | 1200.00 | 500.00 | 289.00 | 350.00 | 350.00 | 385.00 | 385.00 |
| Total : | 3700.00 | 2000.00 | 789.00 | 850.00 | 850.00 | 885.00 | 885.00 |
| <u>N u t r i t i o n :</u> | | | | | | | |
| i) Midday meals for Children (Education Department) | 1295.00 | 1035.24 | 315.00 | 415.00 | 415.00 | 2200.00 | - |
| ii) N u t r i t i o n (Relief & Welfare Deptt.) | 1241.00 | 527.68 | 261.20 | 290.45 | 290.45 | 380.00 | - |
| Total : | 2536.00 | 1562.92 | 576.20 | 705.45 | 705.45 | 2580.00 | - |

contd.....

Statement GN-4 (concluded) (Rs. in lakhs)

| Name of the Programme. | 7th Plan | 1985-88 | 1988-89 | 1989 - 90 | | 1990 - 91 | |
|---|--------------------------------|--------------------------|--------------------------|--------------------|------------------------------------|--------------------|---------------------------------|
| | (1985-90) Agreed Outlay. | Actual Ex- penditure. | Actual Ex- penditure. | Approved Outlay | Anticipa- ted Ex- penditure. | Proposed Outlay | Of which capital content. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>General Economic Services.</u> | | | | | | | |
| (F. & S. Deptt.) | | | | | | | |
| <u>Civil Supplies.</u> | | | | | | | |
| 1. Setting up of training Centres for SI's/Inspectors under F.& S. Deptt. near Calcutta and recurring expenditure thereto. | 2.00 | - | - | - | - | - | - |
| 2. Modernisation of INGC Laboratories under F.& S. Deptt. and installation of the Zonal Laboratories one at Siliguri and the other Bardhaman. | 3.00 | 0.785 | 0.275 | 3.00 | 3.00 | 3.40 | 3.40 |
| 3. Implementation of Consumer protection Act.1986 - Setting up of State Commission and Dist. Forums. | - | - | - | 3.00 | 3.00 | 13.00 | 13.00 |
| 4. Huller Subsidy Scheme. (Centrally spared Scheme) | - | - | 1.750 | 1.00 | 1.00 | 1.60 | 1.60 |
| Total : | 5.00 | 0.785 | 2.025 | 7.00 | 7.00 | 18.00 | 18.00 |
| <u>GRAND TOTAL ::</u> | 32247.81 | 15226.09 | 5945.99 | 8420.46 | 8416.78 | 12714.20 | 5961.38 |

STATEMENT - GN - 5Draft Annual Plan 1990-91 - Physical Targets and Achievements - M.N.P.

STATE : WEST BENGAL

| Head of Development | Unit | 1979 - 80 Level | 7th Five year Plan (1985-90) Target | Additional in Plan year | | 1989-90 | | Annual Plan 1990 - 91 Proposed Target |
|--|---------------|--------------------|---|---------------------------|---------------------------|---------|-----------------------------|--|
| | | | | 1985 - 88 Achievements | 1988 - 89 Achievements | Target | Anticipated Achievements | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1. Rural Electrification : | | | | | | | | |
| (a) Village electrified. | Nos. | 1167 | 4478 | 1137 | 823 | 400 | 400 | 1183 |
| (b) Pump energised | Nos. | 716 | 6269 | 150 | 256 | 1000 | 1000 | 575 |
| 2. Rural Roads : | | | | | | | | |
| (a) Length. | Kms. | 430 | 1470 | 1375 | 1468 | 1530 | 1530 | 1580 |
| (b) Total No. of Villages in the State. | Nos. 38074 | | | | | | | |
| (c) Villages connected :- | | | | | | | | |
| (i) with a population of 1500 and above | Nos. | 2507 | 2880 | 2850 | 2912 | 2962 | 2962 | 2999 |
| (ii) with a population between 1000-1500 | Nos. | 2786 | 3182 | 3320 | 3392 | 3444 | 3444 | 3495 |
| (iii) with a population below 1000. | Nos. | 8016 | 9293 | 9710 | 10210 | 10550 | 10550 | 10672 |
| Total of 'C' :: | Nos. | 13309 | 15355 | 15880 | 16514 | 16956 | 16956 | 17166 |
| 3. Elementary Education: | | | | | | | | |
| (a) Classes I - V(Age.Gr. 6-11 Yrs.) enrolment | 1000 | - | 9931 | 8638 | 8702 | 8820 | 8820 | 9805 |
| (b) Classes VI-VIII(Age.Gr. 11-14 Yrs.)enrolment. | | - | 3846 | 3297 | 3697 | 3767 | 3767 | 5156 |

Draft Annual Plan 1990 - 91 - Physical Targets and Achievements - M. N. P.

Statement : G.N.-5 (Contd.)

STATE : WEST BENGAL

| Head of Development | Unit | 1979 - 80 Level | 7th Five year Plan (1985-90) Target | Additional in Plan year | | 1889-90 | | Annual Plan 1990 - 91 Proposed Target |
|---------------------|------|--------------------|---|---------------------------|---------------------------|---------|-----------------------------|--|
| | | | | 1985 - 88 Achievements | 1988 - 89 Achievements | Target | Anticipated Achievements | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

4. Adult Education:

| | | | | | | | | |
|--|-----|---|-------|-------|------|-------|------|-------|
| (a) No. of participants, (age.gr. 15-35 yrs.) | No. | - | 2860 | 1400 | 531 | 600 | 575 | 850 |
| (b) No. of Centres. | No. | - | 49000 | 26000 | 9000 | 10000 | 9000 | 10000 |

5. Rural Health:

| | | | | | | | | |
|---|-----|---|------|------|-----|------|------|------|
| (a) Sub-Centres. | No. | - | 4600 | 1924 | 184 | 1365 | 2008 | 1213 |
| (b) Primary Health Centres | No. | - | 488 | 218 | 124 | 124 | 124 | 25 |
| (c) Subsidiary Health Centres | No. | - | - | - | - | - | - | - |
| (d) Community Health Centres | No. | - | 184 | 53 | 2 | 30 | 30 | 24 |
| (e) PHCS Covered under Village Health Guides Scheme. | No. | - | - | - | - | - | - | - |

6. Rural Water Supply

I. State Sector :-

| | | | | | | | | |
|--|-----|---|------|------|------|------|------|------|
| (a) Uncovered Problem Villages No. | No. | - | 4280 | 4704 | - | - | - | - |
| (b) Population | 000 | - | 4280 | 1316 | - | - | - | - |
| (c) Other villages including partially covered PV's | No. | - | 520 | 132 | 1889 | 1626 | 1626 | 1473 |
| (d) Population | 000 | - | 520 | 246 | 1063 | 1649 | 1649 | 668 |
| (e) Villages Covered by :- | | | | | | | | |
| (i) Piped Water Supply | No. | - | 840 | 222 | 36 | 116 | 116 | 173 |
| (ii) Spot Sources | No. | - | 3960 | 372 | 589 | 245 | 245 | 200 |
| | | | | RBTW | | | | |
| | | | | ZP | 4241 | 1264 | 1265 | 1100 |

Draft Annual Plan 1990 - 91-Physical Targets and Achievements - M.N.P.

Statement G.N.-5 (Contd.)

STATE : WEST BENGAL

| Head of Development | Unit | 1979 - 80 Level | 7th Five year plan (1985-90) Target | Additional in Plan year | | | | Annual Plan 1990 - 91 Proposed Target | |
|---|------|--------------------|---|---------------------------|---------------------------|---------------------|-----------------------------|--|------|
| | | | | 1985 - 88 Achievements | 1988 - 89 Achievements | 1989 - 90 Target | Anticipated Achievements | | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| (f) Total Numbers of Schemes :- | | | | | | | | | |
| (i) Piped water Supply | No. | | 540 | | 42 | 8 | 2 | 2 | 26 |
| (ii) Spot Sources(New) | No. | | 13780 | } RBTW } ZP | 372 | 589 | 750 | 750 | 400 |
| | | | | | 5671 | 3446 | 3840 | 3840 | 236 |
| II. Central Sector (ARW/SP) | | | | | | | | | |
| a) Uncovered Problem villages | No. | | 1650 | | 1226 | - | - | - | - |
| b) Population | 000 | | 1650 | | 579 | - | - | - | - |
| c) Other villages including partially covered PV's | No. | | 1618 | | 45 | 699 | 1374 | 1374 | 1473 |
| d) Population | 000 | | 1618 | | 83 | 327 | 819 | 819 | 668 |
| e) Villages Covered by :- | | | | | | | | | |
| i) Piped water Supply | No. | | 1200 | | 316 | 96 | 374 | 374 | 173 |
| ii) Spot Sources | No. | | 2068 | } RBTW } ZP | 955 | 603 | 1000 | 1000 | 200 |
| | | | | | - | - | - | - | 1100 |
| (f) Total No. of Schemes :- | | | | | | | | | |
| i) Piped water Supply | No. | | 760 | | 54 | 15 | 52 | 52 | 27 |
| ii) Spot Sources (New) | No. | | 6204 | } RBTW } ZP | 2927 | 603 | 1000 | 1000 | 403 |
| | | | | | - | - | - | - | 2367 |
| (g) Water Conservation Structures:- | | | | | | | | | |
| i) Villages Covered | No. | | - | | - | - | - | - | 25 |
| ii) Population Covered | 000 | | - | | - | - | - | - | 36 |

Draft Annual Plan 1990 - 91-Physical Targets and Achievements - M.N.P.

Statement G.N.-5 (Contd.)

STATE : WEST BENGAL

| Head of Development | Unit | 1979 - 80 Level | 7th Five year plan (1985-90) Target | Additional in Plan year | | | | Annual P 1990 - 9 Proposed Target |
|---------------------|------|--------------------|---|---------------------------|---------------------------|---------------------|-----------------------------|--|
| | | | | 1985 - 88 Achievements | 1988 - 89 Achievements | 1989 - 90 Target | Anticipated Achievements | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

Rural Sanitation:

| | | | | | | | | |
|-----------------------|-----|--|------|------|---|------|------|------|
| a) Community Latrine | No. | | 2000 | 1119 | - | - | - | - |
| b) House Hold Latrine | No. | | 8000 | 6256 | - | 2000 | 2000 | 2000 |
| c) Villages Covered | No. | | 500 | 500 | - | - | - | - |
| d) Population Covered | 000 | | 100 | 48 | - | 12 | 12 | 12 |

7. Rural House-Sites-Cum-Construction Schemes :-

| | | | | | | | | |
|----------------------------|-----|--------|-------|-------|------|------|------|------|
| a) Allotment of sites | No. | 265511 | 30000 | 10446 | 1711 | 7000 | 7000 | 7000 |
| b) Construction Assistance | No. | 63624 | 20000 | 12394 | 3987 | 3889 | 3889 | 4000 |

8. Environmental Improvementof Slums :

| | | | | | | | | |
|---|------|---|--------|--------|-------|-------|-------|-------|
| i) (a) Cities Covered | Nos. | - | 40 | 15 | 15 | 20 | 20 | 25 |
| (b) Persons benefitted (L.G. & U.D.Deptt.) | Nos. | - | 480000 | 177500 | 72000 | 70000 | 70000 | 77000 |

SR/-

Draft Annual Plan 1990 - 91 - Physical Targets and Achievements - M.N.P.

Statement : G.N. - 5 (Concluded)

STATE :: WEST BENGAL.

| Head of Development | Unit | 1979 - 80 Level | 7th Five year Plan (1985-90) Target | Additional in Plan year | | | Annual Plan 1990 - 91 Proposed Target | |
|---|--------|--------------------|---|---------------------------|---------------------------|---------------------|--|-------|
| | | | | 1985 - 88 Achievements | 1988 - 89 Achievements | 1989 - 90 Target | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (ii) (a) E.I.U.S. | No. of | | 425000 | 236650 | 51206 | 48000 | 19900 (upto Oct. 1989) | 40000 |
| (b) Rural Roads | | | N.R. | | | | | |
| (c) Rural Water Supply (M.D.Department) | | | N.R. | | | | | |
| 9. <u>Nutrition</u> : | | | | | | | | |
| i) (a) Beneficiaries under special Nutrition Programme in ICDS Children 0-6 yrs. | | | N.R. | | | | | |
| (b) Women | | | N.R. | | | | | |
| ii) (a) Beneficiaries under Special Nutrition Programme outside ICDS children 0-6Yrs. | | | N.R. | | | | | |
| (b) Women | | | N.R. | | | | | |
| 10. <u>Public Distribution System</u> : | | | | | | | | |
| i) Construction of Godown | } | | N.R. | | | | | |
| ii) Purchase of Trucks & Jeeps | | | | | | | | |
| iii) Laboratories for quality control | | | | | | | | |
| iv) Fair Price shop : | | | | | | | | |
| (a) Rural | | | | | | | | |
| (b) Urban. | | | | | | | | |

Eighth Five Year Plan - Proposals for Annual Plan 1990-91 - Centrally Sponsored Schemes

(Cutlay and Expenditure separately under Central Sectors as well as State)

(Rs. in lakhs)

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan Cutlay (1985-90) | Actual Expenditure | | | | Alloca- tion | anti- cipa- ted expen- diture | Annual Plan 1990-91 Proposed Outlay | |
|--|-----------------------------|---|--|--------------------|------------|--------------|---------|-----------------|---|--|--|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| . AGRICULTURE & ALLIED SERVICES : | | | | | | | | | | | |
| Agriculture Department : | | | | | | | | | | | |
| | | | | 1985-88 (5-7) | | | | | | | |
| 1. National Project on Develop- ment of fertiliser use in low consumption rainfed areas. | Central State | 50 : 50 | - -- | - 3.50 | - 8.50 | 8.50 | 8.50 | 8.50 | 7.00 7.00 | - - | |
| 2. Control of Brown Plant Hopper | Central State | 50 : 50 | - - | 5.43 9.97 | - - | - - | - - | - - | - - | - - | |
| 3. Control of pest and disease of Agricultural importance | Central State | 50 : 50 | - - | - - | - 8.50 | 8.50 | 13.50 | 13.40 | 13.40 | 9.20 9.20 | |
| 4. Intensive Jute District Programme | Central State | 50 : 50 | - - | 28.81 15.06 | - 3.25 | 2.55 5.00 | 5.00 | 5.00 | 5.00 | - - | |
| 5. National Oilseed Dev. Project | Central State | 50 : 50 | - - | 46.26 25.23 | - 22.60 | 24.72 | 25.50 | 25.50 | 25.50 | 31.00 31.00 | |
| 6. Scheme on Development of Pulses | Central State | 50 : 50 | - - | 18.67 38.72 | - 20.65 | 4.13 | 3.00 | 44.85 | 3.00 | - 46.00 | |
| 7. National Pulses Development Project | Central State | 9 : 7 | - - | 25.14 - | - 6.62 | 8.60 | 10.35 | 10.35 | 8.00 | 10.35 8.00 | |
| 8. Oilseed Production Thrust Project | Central | 100% | - | - | - | 23.97 | 13.00 | 13.00 | 13.00 | 15.00 | |
| 9. Scheme for laying out demons- tration plots for Cashew in growers orchard. | Central State | 50 : 50 | - - | 0.29 3.31 | - - | - - | - - | - - | - - | - - | |

| Name of the Scheme | Sector | Pattern of sharing expenditure | Seventh Plan Cutlay 1985-90 | Actual Expenditure | | 1989-90 | | Annual 1990-91 Proposed Cutlay |
|---|------------------|--------------------------------|-----------------------------|--------------------|------------------|------------------|-------------------------|--------------------------------|
| | | | | 1985-88 | 1988-89 | Allocation | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |
| 10. Plant protection measures for development of Cashewnut. | Central State | 50:50 | - - | 0.10 3.37 | - - | - - | - - | - - |
| 11. Subsidised plantation of Cashew in departmental and non-departmental areas. | Central | 100% | - | 23.36 | - | - | - | - |
| **12. Development of plantation crop (only Cashew) | Central State | 50:50 | - - | - - | 4.90 5.00 | 5.00 10.50 | 5.00 9.00 | 10.00 10.00 |
| 13. Scheme for Special Jute Development Programme | Central | 100% | - | 55.51 | 235.00 | 235.00 | 235.00 | 235.00 |
| 14. Minikit Programme of Rice | Central | 100% | - | 55.04 | 45.00 | 50.00 | 50.00 | 50.00 |
| *15. Project for increasing production and productivity of Rice/Special Foodgrains production of Rice. (From 1989-90, Pattern of sharing expenditure 75:25) | Central State | 50:50 | - - | 752.21 996.71 | 350.00 350.00 | 687.85 334.25 | 624.00 208.00 | 671.00 228.00 |
| 16. National Agricultural Extension Project - Spl. Sub Project - strengthening of agricultural information. | Central State | 50:50 | - - | - - | - - | 5.00 5.00 | - 5.00 | 5.00 5.00 |
| 17. Scheme for establishment of an agency for reporting agricultural statistics. | Central State | 50:50 | - - | 44.10 95.41 | 36.60 36.60 | 42.00 42.00 | 40.80 40.80 | 80.00 80.00 |
| 18. Agricultural Census | Central | 100% | - | 6.17 | 11.00 | 13.00 | 13.00 | 15.00 |

hsb.

| Name of the Scheme | Sector | Pattern of sharing expenditure | Seventh Plan Outlay 1985-90 | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|--|---------|--------------------------------|-----------------------------|--------------------|---------|------------|-------------------------|-------------------------------------|
| | | | | 1985-88 | 1988-89 | Allocation | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |
| 19. Scheme for assisting the Small and Marginal Farmers in increasing Agricultural Production. | | | | | | | | |
| (a) Minikits of seeds and fertilisers for Oilseeds & Pulses. | Central | 50:50 | - | 183.51 | 80.00 | 83.75 | 83.75 | 88.00 |
| | State | | - | 441.25 | 80.00 | 83.75 | 83.75 | 88.00 |
| (b) Land Development | Central | 50:50 | - | 0.80 | - | - | - | - |
| | State | | - | 65.60 | - | - | - | - |
| 20. Minikit Programme of Maize, Millets including propagation of New Technology. | Central | 100% | - | - | 0.60 | 1.00 | 1.00 | 1.00 |
| 21. National Watershed Development Programme for rainfed areas. | Central | 50:50 | - | 0.82 | 1.50 | 5.00 | 5.00 | 10.00 |
| | State | | - | 0.88 | 1.50 | 5.00 | 5.00 | 10.00 |
| 22. Integrated Action Plan for flood control in Ganga Basin. | Central | 100% | - | 328.99 | 111.00 | 110.00 | 110.00 | 125.00 |
| 23. Establishment of grading centres at producers level. | Central | 100% | - | 4.70 | 0.40 | 2.00 | 2.00 | 2.00 |
| 24. Construction of Rural Godown | Central | 50:50 | - | 2.45 | - | 5.00 | 5.00 | 3.00 |
| | State | | - | 8.03 | 0.30 | 5.00 | 5.00 | 3.00 |
| 25. Scheme for Rural markets and wholesale markets in tribal/hilly and backward areas. | Central | 100% | - | 8.50 | 5.00 | 15.00 | 14.50 | 18.00 |
| 26. Scheme for development of regulated markets situated in under development areas. | Central | 100% | - | 1.00 | 3.00 | 15.00 | 15.00 | 15.00 |

(Rs. in lakhs)

| Name of the Scheme | Sector | Pattern of sharing expenditure | Seventh Plan Outlay 1985-90 | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|--|---------|--------------------------------|-----------------------------|--------------------|---------|------------|-------------------------|-------------------------------------|
| | | | | 1985-88 | 1988-89 | Allocation | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |
| 27. Drought Prone Areas Programme | Central | 50:50 | - | 614.80 | 248.00 | 255.00 | 255.00 | 255.00 |
| | State | | - | 614.25 | 248.65 | 255.00 | 255.00 | 255.00 |
| 28. Development and cultivation of surplus land. | Central | 50:50 | - | 40.19 | 20.00 | - | - | - |
| | State | | - | 39.86 | 20.00 | - | - | - |

| Name of the Scheme | Sector | Pattern of sharing expenditure (i.e. 50:50 100% etc.) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|--------------------|--------|---|-------------------------------|--------------------|---------|------------|-------------------------|-------------------------------------|
| | | | | 1985-88 | 1988-89 | Allocation | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |

IL & WATER CONSERVATION :REST DEPARTMENT :NATURALLY SPONSORED SCHEMES :

| | | | | | | | | |
|---|---------|------|---------|--------|--------|--------|--------|--------|
| Kangsabati RVP | Central | 100% | | | | | | |
| Normal | | | 170.00 | 93.56 | 37.74 | 32.00 | 32.00 | 42.00 |
| SCP | | | 15.00 | 10.50 | 4.89 | 6.00 | 6.00 | 8.00 |
| TSP | | | 35.00 | 17.50 | 7.33 | 8.00 | 8.00 | 10.00 |
| Total | | | 220.00 | 121.56 | 49.96 | 46.00 | 46.00 | 60.00 |
| Teesta RVP | Central | 100% | | | | | | |
| Normal | | | 85.00 | 88.00 | 28.32 | 22.00 | 22.00 | 29.00 |
| SCP | | | 13.00 | 8.00 | 1.67 | 5.00 | 5.00 | 6.00 |
| TSP | | | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 98.00 | 97.00 | 29.99 | 27.00 | 27.00 | 35.00 |
| Operation Soil Watch | Central | 100% | | | | | | |
| Normal | | | 310.00 | 199.11 | 77.52 | 70.00 | 70.00 | 83.00 |
| SCP | | | 35.00 | 17.95 | 1.90 | 10.00 | 10.00 | 12.00 |
| TSP | | | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 345.00 | 219.06 | 79.42 | 80.00 | 80.00 | 95.00 |
| Indo Gangetic Basin | Central | 100% | | | | | | |
| Normal | | | 545.00 | 154.07 | 48.01 | 45.00 | 45.00 | 53.00 |
| SCP | | | 60.00 | 25.00 | 4.99 | 5.00 | 5.00 | 6.00 |
| TSP | | | 125.00 | 37.05 | 4.99 | 5.00 | 5.00 | 5.00 |
| Total : | | | 730.00 | 216.12 | 57.99 | 55.00 | 55.00 | 65.00 |
| Total : 2402-Soil & Water Conservation: | | | 1302.00 | 657.74 | 217.78 | 206.00 | 206.00 | 255.00 |

| Name of the Scheme | Sector | Pattern of sharing expenditure (i.e. 50:50, 100% etc.) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|--------------------|--------|--|-------------------------------|--------------------|---------|---------|---------|------------|-------------------------|-------------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Allocation | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Central Sector Scheme for strengthening :

| | | | | | | | | | | |
|----------------------|----------------|-----------------------------------|----|-----|-----|------|------|------|------|------|
| State Land Use Board | Central Sector | 100% Grant : 50% Loan : 50% | NA | NIL | NIL | 2.32 | 1.50 | 3.84 | 3.84 | 4.50 |
|----------------------|----------------|-----------------------------------|----|-----|-----|------|------|------|------|------|

CROP HUSBANDRY :

(a) Scheme for assisting the small & marginal farmers in increasing agricultural production

(b) Minor Irrigation :

| | | | | | | | | | | |
|----------------------------|---------------|-------|---------|---|---|---|--------|--------|--------|--------|
| i) Normal | Central/State | 50:50 | 975.00 | - | - | - | 395.86 | 372.00 | 372.00 | 375.00 |
| ii) Special component Plan | | | 375.00 | - | - | - | 156.76 | 163.25 | 163.25 | 165.00 |
| iii) Tribal areas Sub Plan | | | 150.00 | - | - | - | 42.75 | 46.00 | 158.00 | 46.00 |
| | | | 1500.00 | - | - | - | 595.37 | 581.25 | 581.25 | 586.00 |

| Name of the Scheme | Central State Sector | Pattern of sharing expenditure (i.e. 50:50 100% etc.) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|--|----------------------|---|-------------------------------|--------------------|---------|------------|-------------------------|-------------------------------------|
| | | | | 1985-88 | 1988-89 | Allocation | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |
| Forestry & Wild Life (Forest Department) | | | | | | | | |
| 1. Scheme for raising plantation of MFP | Central | 100% | | | | | | |
| Normal | | | 0.00 | 0.00 | 12.88 | 39.15 | 39.15 | 53.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 12.88 | 39.15 | 39.15 | 53.00 |
| 2. Seed Development Programme | Central | 100% | | | | | | |
| Normal | | | 0.00 | 0.00 | 1.63 | 0.00 | 0.00 | 5.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 1.63 | 0.00 | 0.00 | 5.00 |
| 3. Decentralised Peoples' Nursery | Central | 100% | | | | | | |
| Normal | | | 0.00 | 84.53 | 68.38 | 240.00 | 240.00 | 300.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 84.53 | 68.38 | 240.00 | 240.00 | 300.00 |
| 4. Aerial Seeding | Central | 100% | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| Total : 2406-Forestry & Wild Life : (100% Central) | | | 0.00 | 84.53 | 82.89 | 279.15 | 279.15 | 365.00 |

| Name of the Scheme/Project | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 100% 50%) | Seventh Plan Cutlay (1985-90) | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|----------------------------|-----------------------------|--|--|--------------------|---------|-----------------|---------------------------------|--|
| | | | | 1985-88 | 1988-89 | Alloca- tion | Anticipa- ted expenditure | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |

06-Forestry & Wildlife (50% Central):

| | | | | | | | | |
|--|------------------------------|--|----------------|---------------|---------------|---------------|-------------|---------------|
| Forest Protection Force (Central- share) | State : Centre = 50:50 | | 1 | | | | | |
| Normal | | | 184.00 | 10.13 | 4.12 | 30.00 | | 25.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Total | | | 184.00 | 10.13 | 4.12 | 30.00 | 0.00 | 25.00 |
| Rural Fuelwood Plantation etc. " | " | | | | | | | |
| Normal | | | 95.00 | 69.47 | 11.47 | 27.00 | | 28.00 |
| SCP | | | 15.00 | 4.54 | 1.12 | 6.00 | | 6.00 |
| TSP | | | 25.00 | 5.65 | 1.83 | 10.00 | | 11.00 |
| Total | | | 135.00 | 79.66 | 14.42 | 43.00 | 0.00 | 45.00 |
| Silvi-Pastoral Farms " | " | | | | | | | |
| Normal | | | 0.00 | 3.45 | 5.63 | 35.00 | | 22.00 |
| SCP | | | 0.00 | 0.04 | 0.00 | 0.00 | | 5.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | | 8.00 |
| Total | | | 0.00 | 3.49 | 5.63 | 35.00 | 0.00 | 35.00 |
| Area oriented Fuelwood & Fodder Plantation " | " | | | | | | | |
| Normal | | | 0.00 | 0.00 | 3.68 | 15.00 | | 10.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | | 10.00 |
| Total | | | 0.00 | 0.00 | 3.68 | 15.00 | | 20.00 |
| Economic Rehabiltn. of Fringe Popln. | " | | | | | | | |
| Normal | | | 15.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| SCP | | | 9.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| TSP | | | 15.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Total | | | 39.00 | 0.00 | 0.00 | 0.00 | | 0.00 |
| Total : 2406-Forestry & Wildlife: (50% Central) : | | | 358.00 | 93.28 | 27.85 | 123.00 | 0.00 | 125.00 |
| Total : Centrally Sponsored Schemes (2402+2406) : | | | 1751.00 | 831.55 | 399.40 | 645.45 | 0.00 | 645.45 |

| Name of the Schema/Project | Central/ State Sector | Pat'te rn of sharing ex- penditure (i.e. 100%, 50%) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|----------------------------|-----------------------------|---|--|--------------------|---------|-----------------|-----------------------------------|--|
| | | | | 1985-88 | 1988-89 | Alloca- tion | Anticipa- ted expen- diture | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |

CENTRAL SECTOR SCHEMES : (50% CENTRAL SHARE) :

406-Forestry & Wildlife :

• Sunderbans Tiger Reserve (Central share)

State :
Centre
= 50:50

| | | | | | | |
|--------|-------|-------|-------|-------|-------|-------|
| Normal | 69.00 | 33.99 | 21.64 | 15.00 | 15.00 | 15.00 |
| SCP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 69.00 | 33.99 | 21.64 | 15.00 | 15.00 | 15.00 |

• Buxa Tiger Reserve (Central-share)

State :
Centre
= 50:50

| | | | | | | |
|--------|-------|-------|------|-------|-------|-------|
| Normal | 76.00 | 37.35 | 7.68 | 15.00 | 15.00 | 15.00 |
| SCP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 76.00 | 37.35 | 7.68 | 15.00 | 15.00 | 15.00 |

• Jaldepara Sanctuary (Central-share)

State :
Centre
= 50:50

| | | | | | | |
|--------|-------|-------|------|------|------|------|
| Normal | 35.00 | 10.65 | 8.35 | 2.00 | 2.00 | 4.00 |
| SCP | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | 4.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Total | 39.00 | 10.65 | 8.35 | 3.00 | 3.00 | 4.00 |

| Name of the Scheme/Project | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 100%, 50%). | Seventh Plan Cutlay (1985-90) | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Cutlay |
|-------------------------------------|-----------------------------|--|--|--------------------|---------|-----------------|--------------------------------------|--|
| | | | | 1985-88 | 1988-89 | Alloca- tion | Anticipa- ted expendi- ture | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |
| Captive breeding (Central-share) | | State : Centre = 50 : 50 | | | | | | |
| Normal | | | 11.00 | 0.77 | 0.00 | 4.00 | 4.00 | 2.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 11.00 | 0.77 | 0.00 | 4.00 | 4.00 | 2.00 |
| Crocodile Project (Central-share) | | State : Centre = 50 : 50 | | | | | | |
| Normal | | | 4.00 | 0.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 4.00 | 0.79 | 0.00 | 0.00 | 0.00 | 0.00 |
| Control of poaching (Central-share) | | State : Centre = 50 : 50 | | | | | | |
| Normal | | | 13.00 | 0.00 | 1.67 | 3.00 | 3.00 | 3.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 13.00 | 0.00 | 1.67 | 3.00 | 3.00 | 3.00 |

| Name of the Scheme/Project | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 100%, 50%) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|--|-----------------------------|---|--|--------------------|---------|-----------------|-----------------------------------|--|
| | | | | 1985-88 | 1988-89 | Alloca- tion | Anticipa- ted expen- diture | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |
| 7. Singalila Park in Darjeeling Hills (Central-share) | State : Centre = 50:50 | | | | | | | |
| Normal | | | 12.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 12.00 | 0.00 | 0.00 | 4.00 | 4.00 | 4.00 |
| 8. Nature Education & Interpretation | " | | | | | | | |
| Normal | | | 6.00 | 1.92 | 0.91 | 1.00 | 1.00 | 2.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 2.00 | 0.00 | 0.00 | 1.00 | 1.00 | 0.00 |
| Total | | | 8.00 | 1.92 | 0.91 | 2.00 | 2.00 | 2.00 |
| 9. Neora Valley National Park | " | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | 2.00 |
| 10. Mahananda Wildlife Sanctuary | " | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.13 | 3.00 | 3.00 | 3.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 0.13 | 3.00 | 3.00 | 3.00 |

| Name of the Scheme/projects | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 100%, 50%) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|--|-----------------------------|---|--|--------------------|---------|-----------------|-----------------------------------|--|
| | | | | 1985-88 | 1988-89 | Alloca- tion | Anticipa- ted expen- diture | |
| 1 | 2 | 3 | 4 | 5-7 | 8 | 9 | 10 | 11 |
| 11. Wet-land Development (Central-share) | State : Centre = 50:50 | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 12. Marine National Park (Central-share) | " | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 13. Sanchal Wildlife Sanctuary " | " | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 14. Elephant Project (Central-share) | " | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| SCP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSP | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| TOTAL : CENTRAL SECTOR SCHEMES : (50% CENTRAL SHARE) : | | | 232.00 | 85.47 | 40.38 | 51.00 | 51.00 | 64.00 |

| Name of the Scheme/Project | Statement GN- 6 (contd.) | | | | | | | Es. lakhs |
|--|--------------------------|--|-------------------------------|-----------------------------------|----------------------------|------------|-------------------------|-------------------------------------|
| | Central/State Sector | Pattern of sharing the expenditure (i.e. 100% 50%) | Seventh plan outlay (1985-90) | Actual Expenditure 5 to 7 1985-88 | Actual Expenditure 1988-89 | 1989 - 90 | | Annual Plan 1990-91 proposed outlay |
| | | | | | | Allocation | Anticipated Expenditure | |
| 1 | 2 | 3 | 4 | 5 to 7 | 8 | 9 | 10 | 11 |
| 5. Sanchal Wildlife Sanctuary (Central Share) | Central 100% | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| SCF | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSE | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total :: | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 6. Forest Village Development Scheme | -do- | | | | | | | |
| Normal | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| SCF | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TSE | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total :: | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| TOTAL: CENTRAL SECTOR SCHEME: (100% CENTRAL SHARE) | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 105.00 |
| GRAND TOTAL :: | | | 232.00 | 85.47 | 40.38 | 51.00 | 51.00 | 229.00 |

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985-90) | Actual Expenditure | | | | 1989 - 90 | | Annual plan |
|----------------|-----------------------------|---|--|--------------------|---------|---------|---------|-----------------|-----------------------------------|-------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Anticipa- ted ex- penditure | 1990-91 Proposed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Animal Husbandry & Veterinary
Services.

Centrally Sponsored Scheme)

1985 - 88

Animal Husbandry.

II. INVESTIGATION AND STATISTICS

| | | | | | | | |
|--|--------------------------------|-------|------|-------|------|------|------|
| Scheme for sample survey for milk, meat, egg, wool fodder etc. | 50 : 50 State & Central. | 10.00 | 5.12 | 4.818 | 2.50 | 2.50 | 2.75 |
|--|--------------------------------|-------|------|-------|------|------|------|

IV. CATTLE AND BUFFALO DEVELOPMENT

| | | | | | | | |
|---|------|-------|-------|--------|-------|-------|-------|
| i) Scheme for Special Breeding Programme | -do- | 60.00 | 17.56 | 17.644 | 32.00 | 32.00 | 40.00 |
| ii) Scheme for Embryo Transfer Bull Production | -do- | - | - | - | - | - | 6.00 |
| iii) Scheme for distribution of Breeding bulls (cow, bull & buffalo). | -do- | - | - | - | - | - | 5.00 |
| iv) Scheme for Progeny Testing Programme | -do- | - | - | - | - | - | 5.00 |

. POULTRY DEVELOPMENT

| | | | | | | | |
|---|------|---|---|---|---|---|------|
| i) Scheme for assistance to State Poultry Corporation/Federation/NECE | -do- | - | - | - | - | - | 5.00 |
| ii) Scheme for marketing of poultry in Selected Poultry, districts by State Corporation/Federation/ NECE | -do- | - | - | - | - | - | 6.00 |
| iii) Capital investment for Cold Storage for Poultry Products- Scheme earmarked for 8th Plan period | -do- | - | - | - | - | - | - |

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985-90) | Actual Expenditure | | | | 1989 - 90 | | Annual Plan |
|----------------|-----------------------------|---|--|--------------------|---------|---------|---------|-----------------|-----------------------------------|--------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Anticipa- ted ex- penditure | 1990-91 Proposed outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

iv) Scheme for modernisation
State Poultry farms into
Commercial Hatcheries

50 : 50

-

1985- 88

-

-

-

14.50

VI. OTHER EXPENDITURE

Assistance to Small/Marginal
Farmers & Agril. Labourers on
Poultry and Pig Production

50 : 50

16.00

16.90

-

-

-

-

Central Sector Schemes

1. Continuation of the Scheme on
Backyard Poultry for women

100%
Central Share

-

-

-

0.75

0.75

10.00

VETERINARY SERVICES

1. Production of Cell culture
viral Diagnostic Reagents.

50 : 50

11.00

4.43

0.44

2.07

0.90

2.00

2.00

1.00

2. Foot & Mouth Disease Control
Programme for vaccination of
Cattle & Buffaloes

50 : 50

8.00

2.17

2.00

2.00

2.00

2.50

2.50

2.50

3. R.P. Eradiction

50 : 50

28.00

4.76

5.78

2.89

6.20

10.00

10.00

12.00

4. Systematic Control of Live-
stock Disease of National Importance:-

i) Tuberculosis & Brucellosis
Control Units.

50 : 50

10.00

0.70

0.80

1.00

2.50

2.80

2.80

2.80

ii) Swine Fever Control

50 : 50

1.00

0.20

0.18

0.12

0.15

0.20

0.20

0.20

iii) Dullorum & Marek's
Disease Control

50 : 50

5.00

1.32

1.34

1.00

1.00

1.00

1.00

1.50

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985-90) | Actual Expenditure | | | | 1989 - 90 | | Annual Plan |
|--|-----------------------------|---|--|--------------------|---------|---------|---------|-----------------|-----------------------------------|-------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Anticipa- ted ex- penditure | 1990-91 Proposed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| iv) Control of Rabies Control | | 50:50 | 10.00 | 1.45 | 1.42 | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 |
| v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory | | 50:50 | 12.00 | 1.50 | 1.67 | 1.20 | 1.50 | 3.50 | 3.50 | 3.50 |
| vi) Strengthening of Headquarter staff. | | 50:50 | 3.00 | - | - | - | - | 0.50 | 0.50 | 0.50 |
| vii) Establishment of Disease Free Zone | | 50:50 | 6.00 | - | - | - | - | 5.00 | 5.00 | 5.00 |
| 5. Animal Disease Surveillance setting up of an Epidemiological Unit. | | 50:50 | 9.00 | 1.00 | 1.00 | 0.68 | 1.00 | 1.50 | 1.50 | 2.00 |
| 1. Extension of Frozen Semen Technology for Cattle & Buffalo Development outside Operation and Flood Project. | | 100% | 101.09 | - | - | 21.00 | - | 80.09 | 90.09 | 80.09 |
| 2. Rinderpest Eradication Scheme - Operation Rinderpest Zero | | 100% | 35.09 | - | - | - | - | 16.65 | 16.65 | 35.09 |

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985-90) | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 Proposed outlay |
|----------------|-----------------------------|---|--|--------------------|---------|---------|---------|-----------------|-----------------------------------|---|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Anticipa- ted ex- penditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

CO-OPERATIONA. Central Sector Schemes

| | | | | | | | | | | |
|--|-----------------|--|---------|--------|--------|--------|--------|--------|--------|--------|
| 1. Establishment of Co-op. Storage Godown | NCDC & State | | 529.45 | 207.07 | 116.94 | 119.91 | 192.12 | 100.86 | 100.86 | 84.80 |
| 2. Setting up of Baling Plants | -do- | | 58.00 | 3.16 | 9.69 | 3.06 | 1.98 | 23.2- | 23.20 | 9.23 |
| 3. Development Co-operative Processing Societies and Cold Storages | -do- | | 694.45 | 41.73 | 51.07 | 39.26 | 7.65 | 236.80 | 236.80 | 161.20 |
| Total : A | | | 1281.90 | 251.96 | 177.70 | 162.23 | 201.75 | 360.86 | 360.86 | 255.23 |

B. NCDC Sponsored Schemes

| | | | | | | | | | | |
|---|------|--|--------|-------|-------|-------|-------|--------|--------|--------|
| 1. Loan to W.B. State Cooperative Marketing Federation | NCDC | | 250.00 | - | - | - | - | 20.00 | 20.00 | 20.00 |
| 2. Promotional Cell of Apex Marketing Society | -do- | | 15.00 | - | - | - | - | 5.00 | 5.00 | 4.00 |
| 3. Revitalisation of Marketing Societies | -do- | | 211.00 | 37.73 | - | - | - | 63.52 | 63.52 | 60.00 |
| 4. Investment in Shares of Co-operative Marketing Societies | -do- | | - | - | 2.00 | 21.75 | 26.00 | - | - | - |
| 5. Assistance for Purchase of Truck. | -do- | | 15.00 | 4.50 | - | - | - | 6.00 | 6.00 | - |
| 6. Distribution of Consumers' Articles in Rural Areas | -do- | | 687.50 | 58.06 | 14.84 | 14.53 | 12.53 | 137.50 | 137.50 | 124.50 |

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985-90) | Actual Expenditure | | | | 1989-90 | | (Rs. lakhs) | |
|---|-----------------------------|---|--|--------------------|---------|---------|---------|-----------------|-----------------------------------|---|--------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Anticipa- ted ex- penditure | Annual Plan 1990-91 Proposed outlay. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 7. Integrated Cooperative Development Project | NCDC | | - | 31.90 | 0.51 | 0.36 | 18.84 | 160.00 | 160.00 | 248.34 | |
| 8. Investment in Establishment of Farmers' Service Centre | -do- | | - | - | - | - | 126.60 | - | - | 75.00 | |
| 9. Agro-Cooperative Staff Training Institute | -do- | | - | - | - | - | - | - | - | 10.00 | |
| 10. Assistance for Social Development Project | -do- | | - | - | - | - | - | - | - | 2.10 | |
| Total : B | | | | 1178.50 | 132.19 | 17.35 | 36.64 | 183.97 | 392.02 | 392.02 | 543.94 |
| Grand Total (A + B) | | | | 2460.40 | 384.15 | 195.05 | 198.87 | 385.72 | 752.88 | 752.88 | 799.17 |
| CENTRALLY SPONSORED SCHEMES | | | | | | | | | | | |
| 1. Stabilisation Arrangement for Agricultural Credit. Central | | 100% | - | 10.00 | 20.00 | 10.00 | 5.00 | 70.00 | 70.00 | 70.00 | |
| 2. Loans to Central Co-operative Banks for Providing Non-overdue Cover in Cooperatively developed areas | Central & State | 50:50 | 400.00 | 50.00 | 50.00 | 40.00 | 65.50 | 70.00 | 70.00 | 50.00 | |
| 3. Failed Well Compensation Scheme | Central & State | 50:50 | - | - | 5.41 | - | - | 8.00 | 8.00 | 1.00 | |
| 4. Accelerated Development of Consumers' Cooperatives | Central | 100% | 338.75 | 3.06 | 107.22 | 0.36 | 1.95 | 98.38 | 98.38 | 70.88 | |
| Total: | | | | 738.75 | 63.06 | 182.63 | 50.36 | 72.45 | 246.38 | 246.38 | 191.88 |

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc) | Seventh plan outlay (1985-90) | Actual Expenditure | | | | Statement GN-6 (contd.) | | (Rs. lakhs) | |
|----------------|-----------------------------|--|--|--------------------|---------|---------|---------|-------------------------|---------|-------------|--|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | 1989-90 | | Annual Plan | |
| | | | | | | | | Alloca- | Antici- | 1990-91 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |

I. Rural Development

| | | | | | | | | | | |
|--|-----------------|-------|-----------|---------|---------|---------|---------|---------|---------|---------|
| a) Integrated Rural Dev. Programme | State Sector | 50:50 | 10,000.00 | 1765.00 | 1696.17 | 2345.63 | 2881.05 | 3500.00 | 3500.00 | 3410.00 |
| (Matching Central Share directly released to DRDA's by Govt. of India) | | | | | | | | | | |

Planning Machinery

| | | | | | | | | | | |
|---|-------------------|----|----------------------|---|---|------|------|------|------|------|
| b) Integrated Rural Energy Programme | Central Sector | ** | Not yet finalised | - | - | 0.04 | 0.60 | 7.05 | 7.05 | 8.71 |
|---|-------------------|----|----------------------|---|---|------|------|------|------|------|

Rural Employment

| | | | | | | | | | | |
|---|-------------------|-------|-----------|---------|---------|---------|---------|----------|----------|----------|
| 1) National Rural Empl- oyment programme (NREP) | Central Sector | 50% | 10,000.00 | 1798.44 | 1873.33 | 1921.29 | 2859.79 | 2150.00 | * | * |
| | State Sector | 50% | 10,000.00 | 1799.92 | 1734.22 | 1911.32 | 2816.36 | 2150.00 | * | * |
| 2) J.R.Y | Central Sector | 80% | - | - | - | - | - | 17288.13 | 17288.13 | 14611.52 |
| | State Sector | 20% | - | - | - | - | - | 4322.03 | 4322.03 | 3652.88 |
| (Revised) | | | | | | | | | | |
| Central Rural sanita- tion programme (CRSP) | Central State | 50:50 | 123.90 | - | - | - | - | 123.93 | 76.00 | 130.13 |

* N.R.E.P. since replaced by J.R.Y in 1989-90

* To be decided by the planning commission (R.E. Divn) sharing covers 100% only for salaries, training and extension components for State/District, Block level Rural Energy Cells, subject to a ceiling during a year. Besides, there are DNES subsidies/Matching grants at varying rates for individual projects.

| Name of Scheme | Statement GN - 6 (contd.) | | | | | | | | | | | Rs. lakhs | |
|----------------|-----------------------------|--|--|--------------------|---------|---------|---------|-----------------|-----------------------------|-------------------------------|--|-----------|--|
| | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 (1985-90) 100% etc.) | Seventh plan outlay (1985-90) | Actual Expenditure | | | | 1989 - 90 | | Annual Plan | | | |
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Antici- pated expndr. | 1990-91 proposed outlay | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | | |

II. Rural Development

Land Reforms

| | | | | | | | | | |
|------------------------------|-----|--|----|--|----|-----|-------|-------|-------|
| Financial Assistance Central | 50% | | NR | | NR | NR. | 20.00 | 20.00 | 30.00 |
| Assignees of Surplus Lands. | 50% | | | | | | | | |

- a) This Scheme was administered by the Agri. Deptt. W. Bengal in collaboration of the Board of Revenue, West Bengal upto 1980-89. From 1989-90, the scheme is being implemented by the Board of Revenue. During the current financial year a Budget provision of Rs.20.00 lakhs has been made.
- b) A sum of Rs.1000.00 per acre (approx) is given as a grant to each beneficiary for development of their land under the scheme. A sum of Rs.250.00 lacs has been proposed for 1990-95 and demand for 1990-91 is Rs.30.00 lakhs, leaving an increase of Rs.10.00 lakhs in every subsequent years of the plan period.

| Name of Scheme | Pattern of Central/ State Sector | Sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh plan outlay (1985-90) | Statement GH - 6 (contd.) | | | | B. lakhs | | |
|----------------|---|---|--|---------------------------|---------|---------|---------|-----------------|-----------------------------|-------------------------------|
| | | | | Actual Expenditure | | | | 1989 - 90 | | Annual Plan |
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Antici- pated expndr. | 1990-91 proposed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

b) Minor Irrigation

| | | | | | | | | | | |
|---|------------------|------------|-------|---|---|---|------|------|------|------|
| i) Equipment for State Water Investigation Directorate. | Central State | 50% 50% | 10.00 | - | - | - | 7.54 | 5.00 | 5.00 | 5.00 |
| ii) Census of Minor Irrigation installations. | | 100% | -- | - | - | - | - | 5.00 | 5.00 | |
| iii) Rationalisation of Minor Irrigation Statistics. | | 100% | - | - | - | - | - | 5.00 | 5.00 | 5.00 |

c) Command Area Development

| | | | | | | | | | | |
|--|------------------|------------|--------|---|---|---|--------|--------|--------|--------|
| i) Command Area Dev. programme in selected areas in West Bengal. | Central State | 50% 50% | 900.00 | - | - | - | 122.23 | 155.00 | 155.00 | 155.00 |
|--|------------------|------------|--------|---|---|---|--------|--------|--------|--------|

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985-90) | Actual Expenditure | | | | (Rs. lakhs) | | Annual Plan 1990-91 Proposed outlay |
|----------------|-----------------------------|---|--|--------------------|---------|---------|---------|----------------------------|-----------------------------------|---|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | 1989-90 Alloca- tion | Anticipa- ted ex- penditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

1988 - 89

Research Scheme applied
to River Valley Project.

| | | | | | | | | | | |
|--|------|-------|--|--|------|--|--|------|------|------|
| a) i) Estimated cost Rs.33.00 lakhs | 100% | 32.50 | | | N.A. | | | 6.50 | 6.50 | 8.00 |
|--|------|-------|--|--|------|--|--|------|------|------|

IRRIGATION SECTOR

MAJOR SCHEME

| | | | | | | | | | | |
|--|--------|---|---|---|---|---|---|---|---|---------|
| a)ii) Teesta Barrage Project | 50:50 | - | - | - | - | - | - | - | - | 2000.00 |
| a)iii) Anisea erosion including Protection to estuarine rivers | 33:67 | - | - | - | - | - | - | - | - | 1000.00 |
| a)iv) Ganga Anti-erosion Schemes | 00:100 | - | - | - | - | - | - | - | - | 2000.00 |

IV. ENERGYNon-conventional Sources
of Energy(New & Renewable Sources of
Energy - NRSE)1. Urja Grams (Energy
villages)

To be decided
by the Planning
Commission in
consultation with
the Department of
Non-conventional
Central Energy Sources,
Sector Govt. of India.
There are DNES
subsidies/
matching grants
for individual
projects at
varying rates,
the rest being
borne by the

Not yet
-finalised-

| | | | |
|------|------|-------|------|
| 0.40 | 2.50 | 2.10* | 2.50 |
|------|------|-------|------|

| Name of Scheme | Central/State Sector | Pattern of sharing expenditure (i.e. 50:50 100% etc.) | Seventh Plan outlay (1985090) | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 |
|--|----------------------|---|-------------------------------|--------------------|---------|---------|---------|------------|-------------------------|---------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Allocation | Anticipated expenditure | Proposed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2. Solar Thermal Extension Programme (STEP) | Centrally Sponsored. | | Not yet finalised. | - | - | 2.50 | 7.95 | 15.00 | 15.00 | 15.00 |
| 3. Windmill pump | - do - | | - do - | - | - | - | - | 4.00 | 3.00** | 4.00 |
| 4. Central subsidy on Solar Cookers | - do - | | - do - | - | - | 0.21 | - | 0.45 | 1.33 | 1.50 |
| 5. Energy Plantation Demonstration Programme | Central Sector. | | - do - | - | - | - | - | - | 4.39*** | 6.25 |
| 6. Solid Fuel Demonstration Programme | - do - | | Not yet finalised | - | - | - | - | - | 1.00 | 2.00 |

POWER (DPL)

Renovation & Modernisation of existing units of Power Plant (I - V)

1985 - 90

70%

- - 154.99 363.70 524.24 430.57

* Revalidation of unspent balance of previous year from DNES awaited.

** - do - - do - - do -

*** Release of fund from DNES awaited.

| Name of Scheme | Statement GN-6 (contd.) | | | | | | | | | | Rs. lakhs |
|----------------|-------------------------|-------------|---------------|--------------------|---------|---------|---------|------------|-------------------------|-------------|-----------|
| | Pattern of Sharing | | | Actual Expenditure | | | | 1989 - 90 | | Annual Plan | |
| | Expenditure | State share | Central share | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Allocation | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |

Power Department
ENERGY POWER

5 to 7

A. On Going Scheme

| | | | | | | | | |
|------------------------------------|---------|---------|-----------|---------------------------------|--------|--------|--------|--------|
| 1. Santaldih T.P.S. Unit No.1 to 4 | 2545.35 | 1562.85 | Not Known | 580.77(C.S.) + 108.48(S.P.) | 89.13 | 240.00 | 500.00 | 270.00 |
| 2. Bandel T.P.S. Unit No.1 to 4 | 2697.75 | 183.44 | Not known | 581.69(C.S.) + 16.35(S.P.) | 29.76 | 40.00 | 90.00 | 50.00 |
| Sub-Total : 'A' | 5243.10 | 2446.29 | - | 1262.46(C.S.) + 125.33(S.P.) | 118.89 | 280.00 | 590.00 | 320.00 |

B. New Schemes

| | | | | | | | | |
|------------------------------------|---|---------|---|---|---|---|---|--------|
| 1. Santaldih T.P.S. Unit No.1 to 4 | - | 1560.00 | - | - | - | - | - | 153.00 |
| 2. Bandel T.P.S. Unit No.1 to 4 | - | 1867.00 | - | - | - | - | - | 197.00 |
| Sub-Total : 'B' | - | 3427.00 | - | - | - | - | - | 350.00 |

Total : (A+B) 5243.10 2873.29 - 1387.79 118.89 280.00 590.00 670.00

3. CENTRALLY SPONSORED SCHEME**Continuing works
Transmission Lines
and sub-Stations****1) 400 KV**

| | | | | | | | | | | |
|---|---|------|------|------|------|--------|--------|---------|---------|--------|
| i) Kolaghat(W.B) Rongali(Orissa) upto border of Orissa 400 KV S/C line. | - | N.R. | N.R. | N.R. | N.R. | 203.85 | 392.82 | 1092.00 | 1092.00 | 800.00 |
|---|---|------|------|------|------|--------|--------|---------|---------|--------|

| Name of Scheme | Statement GN-6 (contd.) | | | | | | | | | | Rs. lakhs) | |
|----------------|-------------------------|-------------------------------------|--------------------------------|--------------------|---------|---------|---------|------------|------------------|-------------|------------|--|
| | Central/State Sector | Pattern of sharing (i.e. 50:50 etc) | Seventh plant outlay (1985-90) | Actual Expenditure | | | | 1989-90 | Anticipated | Annual Plan | | |
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Allocation | 1990-91 proposed | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | |

3. ii) One No.400 KV line lay at KTFB switch yard for KTFB Bengali 400 KV S/c line.

Same as pre page

2. 220 KV

i) Santalhi (w.B.) Chandi (Bihar) 220KV 3/C line inc, terminal bay and PLCC equipment at Santalhi.

- NR NR NR NR 359.99 30.37 30.00 10.00 1.92

ii) Terminal bay at Durgapur(WB)-S.S. for Durgapur(WB)-Durgapur(DVC)220KV 3/C line on D/C tower including PLCC equipment.

- NR NR NR NR 41.78 1.00 4.93 10.00 13.98

iii) Terminal bay at Durgapur(WB) S.S. for 2nd circuit of Durgapur(WB) Durgapur (DVC) 220 KV line.

Statement GN-6 (contd.)

(Rs. lakhs)

| Name of Scheme | Central/State Sector | Pattern of sharing expenditure (i.e. 50:50 (1985-90) 100% etc.) | Seventh plan outlay (1985-90) | Actual Expenditure | | | | 1989 - 90 | | Annual Plan 1990-91 proposed outlay |
|--|----------------------|---|-------------------------------|--------------------|---------|---------|---------|------------|-------------------------|-------------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Allocation | Anticipated expenditure | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| Terminal bay and PLC equipment at Santaldih(WB) for Santaldih(WB)-Chandrapur(Bihar) 220 KV S/C lines | - | NR | NR | NR | 26.14 | 3.02 | 4.49 | 8.00 | 2.39 | |
| <u>66KV</u> | | | | | | | | | | |
| i) Two lines bays at Kalimpong S/Stn. for Kalimpong(WB) Milli(Sikkim) 66 KV B/c Line | - | NR | NR | NR | NR | 28.01 | 3.24 | - | - | - |
| Total : | | | | | 659.77 | 430.45 | 1131.42 | 1120.00 | 818.25 | |

(Statement GN - 6 (contd) (in lakhs))

| Name of Scheme | Central Stat- Sector | Pattern of sharing ex- dr. (i.e. 50: 50:100% etc) | Seventh plan outlay (1985-90) | Actual Expenditure | | | | 1989 - 90 Allocation | Anticipated expendr. | Annual Plan 1990 - 91 Proposed outlay |
|----------------|----------------------------|--|--|--------------------|---------|---------|---------|-------------------------|-------------------------|--|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

VI. INDUSTRY AND MINERALS
VILLAGE AND SMALL
INDUSTRIES

5 to 7

1. District Indus-
tries Centres.

50:50 145.00 130.32 55.36865 60.00 60.00 80.00

This is a centrally sponsored scheme. The total Expenditures on this scheme is shared by State Government and Central Government in 50:50 ratio. Under this scheme, the salaries of Staff and Officers including travelling Expenses and Contingent Expenditures are borne. The physical achievements have been shown under the State Plan Scheme-D.I.C. The proposed outlays for 1990-95 and 1990-91 are respectively as Rs.4.25 lakhs and Rs.30 lakhs in a/c of salaries/T.A./Cont. of Staff & Officers for the Centrally sponsored scheme only.

2. Census-cum-Sample
Survey of SSI
Units.

100% 22.00 18.31 10.2534 14.05 14.05 18.00

This is a centrally sponsored scheme. During 1985-88, 14000 units for the 1st round Sample Surveys have been covered by enumeration out of total target of 20,000 units for the 1st round and 6,000 units were covered earlier prior to 1985-86. During 1988-89, the second round sample surveys for the target 15,000 units, 8032 units could be covered and during 1989-90, the work is suspended temporarily and the staff engaged under the scheme have been merged with the work in connection with Second All India Census. The proposed provisions are only kept for meeting the salaries and contingent expenditures during the Eighth Five Year Plan.

Statement GM - 6 (contd.)

| Name of Scheme | Pattern of sharing (Central/State/Sector) | Seventh plan outlay (1985-90) | Actual Expenditure | | | | 1989-90 | | | |
|----------------|---|-------------------------------|--------------------|---------|---------|---------|-----------------|---------------------|-------------------------------------|----|
| | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Approved outlay | Anticipated expndr. | Annual Plan 1990-91 proposed outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

3. Loans for District Industries Centre

50:50 150.00 42.5674 17.723 42.00 42.00 50.00

The scheme is a Central Margin Money assistance to the Small Scale Industrial units. As per guidelines of Central Government, Government of India releases the funds under the scheme. The provisions under the scheme is matched with the provisions of funds earmarked under Margin money scheme (Additional Employment Programme) operated by Dev. & Planning Deptt.

During 1985-88, 587 cases have been assisted with Central Margin Money while 186 units have been rendered during 1988-89 with Margin Money (Central) assistance against the State Margin Money (AEP) assistances rendered to 1341 units and 429 units respectively during the stated period. During 1989-90, 250 units are expected to be assisted with Central Margin Money while 350 units are going to be benefitted under State Margin Money.

The proposed outlay for the eighth five year plan and Annual Plan (1990-91) are to the extent of Rs. 400 lakhs and Rs. 50 lakhs respectively for utilising for Central Margin Money Assistances to the eligible entrepreneurs.

4. National Project on Bio-gas Development

100% 1100.00 575.45005 219.0141 385.00 385.00 321.00

This programme has already impressed the rural peoples for promoting the alternative energy sources. Govt. of India have been giving the greater importance for promoting this programme and State Govt. have also started this programme in West Bengal since 1982-83 with sincere efforts. By setting up Biogas plants in rural areas, the Gobar (Cowing) are transformed into ~~gobar~~ fertilizer for farmer's lands.

During 1985-88, 16065 number of biogas plants could be set up in West Bengal, while during 1988-89, 6905 number of biogas plants were set up in W.B. The target for 1989-90 is 9000 number of biogas plants set up.

| Name of Scheme | Central State Sector | Pattern of financing (i.e. 50% etc) | Seventh plan outlay (1985-90) | Actual Expenditure | | | | Statement GN - 6 (contd.) 1989-90 | | Annual Plan 1990-91 proposed outlay |
|---|----------------------|-------------------------------------|-------------------------------|--------------------|---------|---------|---------|-----------------------------------|----------------------|-------------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Approved outlay | Anticipated expendr. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 8. Lac Development Under Central Sector. | | 100% | H. A. | | 5 to 7 | | - | 4.00 | 4.00 | 5.00 |
| <p>The xxxxxx important lac producing districts Purulia, Bankura, Midnapore, Murshidabad and Malda are having 77,800 lac cultivators including in the potential districts of Birbhum, Burdwan, Nadia & Jalpaiguri and the existing lac host trees is 9,34,597.</p> <p>To maintain the lac production the provisions are towards the cost of salaries/T.A. of Staff under the Central Sector Scheme including contingent expenditures for raw-materials and collection cost of Broodlac etc.</p> <p>The proposed outlays for 1990-95 and Annual Plan (1990-91) are kept to the extent of Rs.25 lakhs & Rs.5 lakhs respectively to meet up the cost of establishment so that procurement of Broods & production of sticklac may be streamlined in the years to come.</p> | | | | | | | | | | |
| 9. Transport Subsidy to Small Industrial Units. | | 100% | New Scheme | | - | | - | 5.00 | 5.00 | 6.00 |
| <p>The transport subsidy for Hill Areas of Darjeeling district will be borne under the Scheme. The reimbursement from Govt. of India will be made under the head "1601-Grants-in-Aid from Central Govt-04-Grants for Centrally Sponsored Scheme-800-Other Grants-(20 V&SI331)". The scheme is sanctioned vide G.O.No.6162-Cot(31), dated 15.10.88.</p> | | | | | | | | | | |
| 10. 2nd All India Census for 18 months. | | 100% | - | | - | | - | - | - | 28.00 |
| <p>As per Govt. of India's guidelines the programme is timebound one. This is a new scheme taken up for 8 months only. The proposed outlays for eighth five year plan & Annual Plan 1990-91 are kept for meeting the contingent expenditures on enumeration of Census works including the salaries of staff & officers sanctioned under the scheme. The target under the scheme is to cover 92,037 units registered upto 31.3.87. The staff & officers under the scheme, sanctioned by Govt. of India will come from the staff strengths of 'Census-cum-Sample Survey' Scheme.</p> | | | | | | | | | | |
| 11. Scheme of Central Footwear Training Centre. | | 100% | - | | - | | 18.00 | - | 20.00 | 10.00 |
| <p>This is a new Scheme, sponsored by Central Govt. since 1988-89 for the establishment of Central Footwear Training Centre.</p> | | | | | | | | | | |

Eighth Five

F-32

Eighth Five Year Plan-Proposals for Annual Plan (1990-91)-Centrally Sponsored schemes

(Rs. in lakhs)

State: West Bengal

(Outlay and Expenditure separately under Central Sectors as well as State)

| Name of Scheme | Central/ State Sector | Pattern of Sna- ring Ex- pndr. i.e. 50 : 50 100% etc. | Seventh Plan Out- lay | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 |
|--|------------------------------|--|-----------------------------|--------------------|-------|-------|--------|------------------|-------------------------|-------------------------------|
| | | | | 85-86 | 86-87 | 87-88 | 88-89 | Alloca- tion. | Anticipat- ed Expdr. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>Roads & Bridges</u> | | | | | | | | | | |
| 1. Constn. of road from Khairasole to Jamtara S.H. Bihar Border via Bara. | Central Sector | 100% | --- | 0.45 | 0.40 | Nil | 1.15 | 1.5 | 2.5 | To be Comple- ted by 3/90. |
| 2. Barabhum-Bandwan Road in Purulia District. | Central Sector. | 100% | --- | 1.33 | 0.79 | Nil | Nil | Nil | Nil | Completed. |
| 3. Widening & Improvement of Kharegpur-Balasore Road upto Orissa Border | Central Sector | 100% | --- | 0.95 | Nil | 1.92 | Nil | Nil | Nil | Completed. |
| 4. Constn. of Bridge over river Hooghly at Kalyani | Central State Sector. | 50:50 | --- | 87.61 | 52.58 | 75.58 | 269.84 | 164.00 | 98.47 | 40.00 |
| 5. Constn. of Bridge over river Mahananda at Alal ghat on Gazole-Sanshi- Chanchole-Harishchandra -pur Road.. | Central State Sector. | 100% | --- | 33.51 | 31.12 | 8.25 | 20.93 | 12.00 | 11.78 | 75.00 |
| 6. Constn. of Bridge over river Kuye near Majlish pur in Murshidabad district. | Central/ State Sector. | 50:50 | --- | 18.36 | 21.83 | 21.62 | 12.10 | 7.50 +10.00 | 150.00 | 100.00 |
| 7. Constn. of Bridge over river Mayurakshi near Gramsalika in Murshi- dabad district. | Central/ State Sector. | 50:50 | --- | 2.62 | 6.40 | 59.06 | 53.23 | 25.00 +10.00 | | |

Eighth Five Year Plan - Proposals for Annual Plan 1990-91 - Centrally Sponsored Scheme

(Outlay and Expenditure separately under Central Sector as well as State)

(Rs. lakhs)

| Name of Scheme | Central/ State Sector | Pattern of, sharing ex- penditure (i.e. 50:50, 100% etc.) | Seventh plan Outlay (1985-90) | Actual Expenditure | | | | 1989-90 | Annual Plan 1990-91 | |
|----------------|-----------------------------|---|--|--------------------|---------|-------|-------|-----------------|-----------------------------------|--------------------|
| | | | | 1985-86 | 1986-87 | 87-88 | 88-89 | Alloca- tion | Anticipa- ted ex- penditure | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

K. Science-Technology
and Environment

a) Ocean Development

Setting up of a Centre
for Estuarine & Coastal
Zones in West Bengal.

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | - | - | - | - | - | - |
|---|---|---|---|---|---|---|---|---|---|---|

Central assis-
tance to be re-
ceived from
D.O. D. Govt. of
India after the
Scheme is finali-
sed as approved
by Govt. of India.

b) National Informatics
Centres.

Computer based infor-
mation system setting
up of National Infor-
mations centres.

| | | | | | | | | | | |
|-------------------|----------------------|---|---|---|---|---|---|---|---|---|
| Central/ State | Not yet finalised | - | - | - | - | - | - | - | - | - |
|-------------------|----------------------|---|---|---|---|---|---|---|---|---|

Central Assis-
tance to be re-
ceived from Na-
tional Informatic
Centre, Planning
Commission Govt.
of India as per
Memo of under-
standing signed
between State
Govt. and Govt.
of India.

Eighth Five Year Plan - Proposals for Annual Plan 1990-91 - Centrally Sponsored Schemes
(Outlay and Expenditure separately under Central Sectors as well as State)

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | | | 1989-90 | | Annual Plan |
|----------------|-----------------------------|---|--|--------------------|---------|---------|---------|-----------------|--------------------------------------|--------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Antici- pated expen- diture | 1990-91 Proposed Outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

i. Civil Supplies (Food & Supply Department.)

| | | | | | | | | | | |
|-----------------------|------------------|---------|------|---|---|---|------|------|------|------|
| Huller Subsidy Scheme | State Sector. | 50 : 50 | 2.75 | - | - | - | 1.75 | 1.00 | 1.00 | 1.60 |
|-----------------------|------------------|---------|------|---|---|---|------|------|------|------|

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | | | 1989-90 | | Annual Pla |
|--|-----------------------------|---|--|--------------------|---------------|---------------|---------------|-----------------|--|--------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Antici- pated ex- pendi- ture | 1990-91 Proposed Outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 10. Social Services | | | | | | | | | | |
| Education | | | | | | | | | | |
| 1. Strengthening of ad- ministrative structure preparatory activities for continuing State Adult Education Pro- gramme. | Central | 100% | 48.50 | 5.43 | 6.89 | 2.38 | 9.54 | 19.00 | 16.00 | 25.00 |
| 2. Setting up of a Shramik Vidyapith at Calcutta. | Central | 100% | 22.40 | 3.51 | 3.96 | | 4.50 | 5.00 | 5.00 | 7.00 |
| 3. Functional Literacy Projects. | Central | 100% | 766.00 | 101.00 | 131.10 | | 150.00 | 200.00 | 150.00 | 230.00 |
| 4. Post Literacy & follow- up programme. | Central | 100% | 141.92 | 14.40 | 14.82 | | 71.16 | 25.00 | 25.00 | 58.00 |
| 5. National Service Scheme | - | - | - | - | - | - | - | 40.00 | 40.00 | 45.00 |
| 6. Adult Education through Panchayats. | Central | 100% | | | | | 98.96 | | | 98.96 |
| Total : | | | 978.82 | 124.34 | 156.77 | 154.18 | 334.16 | 280.00 | 236.00 | 463.96 |

| Name of the Scheme. | Central/State Sector. | Pattern of Sharing expenditure. | Seventh Plan Outlay 1985-88 | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay. |
|--|------------------------------|---------------------------------|-----------------------------|--------------------|---------|---------|-----------------------|-------------|-------------------|--------------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 (Provisional) | Allocation. | Anticipated Expn. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>Health and Family Welfare:</u> | | | | | | | | | | |
| 103. Malaria Control | Central Sector/State Sector. | 50:50 | Not fixed | 120.73 | 195.36 | 121.36 | 256.00 | N. A. | 300.00 | 100.00 |
| | | 50:50 | -do- | 349.58 | 381.19 | 170.91 | 256.00 | N. A. | 300.00 | 100.00 |
| 104. Filariasis Control. | Central Sector/State Sector. | 50:50 | -do- | - | - | - | 8.00 | N. A. | 10.00 | 14.00 |
| | | | -do- | 1.64 | 0.22 | 1.91 | 8.00 | N. A. | 10.00 | 14.00 |
| 105. T. B. Control | Central Sector/State Sector. | 50:50 | -do- | - | 17.64 | 13.58 | 88.00 | 90.00 | 92.00 | 80.00 |
| | | | -do- | 0.73 | 1.38 | 160.27 | 88.00 | 90.00 | 92.00 | 80.00 |
| 106. Leprosy Control. | Central Sector/State Sector. | 100% | -do- | 214.77 | 209.60 | 72.79 | 90.00 | 120.00 | 120.00 | 150.00 |
| | | | - | - | - | - | - | - | - | - |
| 107. Blindness Control. | Central Sector/State Sector. | 100% | - | 25.34 | 13.94 | 20.20 | 35.00 | N. A. | 40.00 | 65.00 |
| | | | - | - | - | - | - | - | - | - |
| 108. Assistance for upgrading ISM Post-Graduate Deptt. | Central Sector/State Sector. | 100% | -do- | 1.47 | 8.67 | 1.08 | 2.70 | N. A. | 3.50 | 4.00 |
| | | | - | - | - | - | - | - | - | - |
| 110. Eradication of Guinea Work. | Central Sector/State Sector. | 100% | -do- | - | - | - | - | - | - | 5.00 |
| | | | - | - | - | - | - | - | - | - |

contd

| Name of Scheme | Central/ State Sector | Pattern of Sharing ex- penditure | Seventh Plan Outlay 1985-90 | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay |
|----------------|-----------------------------|--|--------------------------------------|--------------------|---------|---------|---------|-----------------|-----------------------------------|--|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion | Anticipa- ted Expend- iture | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

Water Supply and Sanitation

| | | | | | | | | | | |
|---|--------------------|--|---------|--|--------|---------|--|--|---------|---------|
| Accelerated Rural Water Supply Pro- gramme. | Central Sector. | | 4800.00 | 1004.73 (of which M & I 5.10) | 862.39 | 1463.41 | 1754.30 (of which M & I 10.00 Arsenic Pollu- tion4.50) | 1756.32 (of which M & I 10.00 Arsenic Pollu- tion6.32) | 1810.00 | 2464.64 |
|---|--------------------|--|---------|--|--------|---------|--|--|---------|---------|

Itemwise Break up of proposed outlay for Rs. 2464.64 lakh during 1990-91 shown below :-

| | | |
|--|-----------------------------|---------|
| (a) Non Rec. Exp. for District Level Lab. | 100% | 51.00 |
| (b) Non Rec. Exp. for Block Level Test Kit. | 100% | 13.64 |
| (c) Water Conservation Structures. | 100% | 400.00 |
| (d) Piped Water Supply New Schemes, Rejuvenation, Augmentation & Maintenance. | Matching Grant with- MNP | 1200.00 |
| (e) Spot Sources (ZF) (Treatment Plants for Spot Sources, Drinking Water for Cattle, Wells & HBTW-Rejuve- nation, Maintenance & New Sinking). | -do- | 500.00 |
| (f) RBTW (New Sinking, Rejuvenation & Maintenance) | -do- | 200.00 |
| (g) Extended ARWSP (including O & M) | -do- | 80.00 |
| (h) Laboratories | -do- | 20.00 |

(Rec. Exp. for Dist. Level Lab. Rec. Exp. for Block Level Test Kit)

Total : 2464.64

F-39

Statement GN-6
(Rs. Lakhs.)

| Name of Scheme | Central/ State Sector. | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan Outlay (1985-90) | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay. |
|---|------------------------------|---|--|--------------------|---------|---------|---------|------------------|-------------------------------------|---|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion. | Anticipa- ted Expen- -diture. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>Urban Development</u> | | | | | | | | | | |
| 1. Integrated Development - of Small and Medium Towns. | | 50 : 50 | 1400 | 206.12 | 204.03 | 86.84 | 59.42 | 169 | 169 | 186 |
| 2. Special Component Plan for Scheduled Castes - Programme for Liberation of scavengers by conver- sion of service privies into sanitary latrines in municipal towns. | | 50 : 50 | 1200 | 148.30 | 190 | 200 | 300 | 400 | 400 | 440 |
| 3. Urban Basic Services. | | 50 : 50 | 50 | Nil | 5.47 | 2.25 | 6 | 10 | 10 | 11 |

F-40

Statement GN-6
(Rs. in lakhs)

| Name of Scheme | Central/ State Sector | Pattern of Sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan Outlay 1985-90 | Actual Expenditure | | | | 1989-90 | | Annual Plan 1990-91 Proposed Outlay. |
|--|-----------------------------|---|--------------------------------------|--------------------|---------|---------|---------|------------------|-------------------------------------|---|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Alloca- tion. | Anticipa- ted Expen- -diture. | |
| <u>Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.</u> | | | | | | | | | | |
| <u>Welfare of Sch. Castes Education</u> | | | | | | | | | | |
| 1. Scholarships to Students. | *Central | 100% | N. R. | 37.59 | 135.00 | 197.22 | 296.92 | 360.00 | 360.00 | 400.00 |
| 2. Hostel for Girls | Central State | 50% 50% | | 10.00 | 15.90 | 1.29 | 15.00 | 15.00 | 15.00 | 15.00 |
| 3. Stipends to the children of those engaged in unclean occupation. | *Central State | 50% 50% | | 0.09 | 0.11 | 0.12 | 0.09 | 0.24 | 0.24 | 0.24 |
| 4. Construction of Hostel for boys. | Central State | 50% 50% | | - | - | - | - | 10.00 | 10.00 | 10.00 |
| 5. Matching grant to S.C.&S.T. Dev. and Finance Corpn. for promotional activi- ties and monitoring and evolution etc. | Central | 49% 51% | | - | - | - | - | 12.00 | 12.00 | 15.00 |
| 6. Contribution to the share capital of Bengal S.C.&S.T. Dev. and Finance Corporation. | Central State | 49% 51% | | - | 274.86 | 190.62 | 115.25 | 255.57 | 250.76 | 280.23 |
| 7. Rehabilitation Schemes for Scaven- gers rendered un- employed due to conver- sion of dry latrines. | Central State | 50% 50% | | - | - | - | - | 17.00 | 17.00 | 17.00 |

contdp/2

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay 1985-90 | Actual Expenditure | | | | (Rs. in lakhs) | | |
|---|-------------------------------------|---|--------------------------------------|--------------------|---------|---------|---------|-----------------|-----------------------------------|--------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | 1989-90 | | Annual plan |
| | | | | | | | | Alloca- tion | Anticipa- ted ex- penditure | 1990-91 Proposed outlay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 8. Strengthening of machinery for implementation of the provisions of P.C.R. Act, 1955 | * Central (State) | 50% 50% | | 0.70 | 3.70 | 2.28 | 3.47 | 3.00 | 3.00 | 3.00 |
| | | | | 48.38 | 429.57 | 391.55 | 430.79 | 672.81 | 668.00 | 748.47 |
| <u>Welfare of sch. Tribes</u> | | | | | | | | | | |
| 1. Scholarships to Students | * Central | 100% | | 13.00 | 27.60 | 29.93 | 15.78 | 30.00 | 30.00 | 40.00 |
| 2. Hostel for girls | Central State | 100% 10% | | - | 5.40 | - | 4.50 | 15.00 | 15.00 | 10.00 |
| 3. Construction of hostel for boys | Central State | 50% 5% | | - | - | - | - | 10.00 | 10.00 | 10.00 |
| 4. Tribal Research and Training | * Central State | 50% 50% | | 1.83 | 1.75 | 1.53 | 2.24 | 3.00 | 3.00 | 3.00 |
| 5. Development of rural Roads in tribal areas | Central | 100% | | - | 4.60 | - | - | 5.50 | 5.50 | - |
| 6. Development of collection and storage facilities of Oil seeds/Oils of tree forest origin in tribal areas of West Bengal. | Central grant Central loan | 75% 25% | | - | - | - | 4.00 | 6.14 | 6.14 | 4.56 |
| | | | | - | - | - | 12.00 | 18.41 | 18.41 | 13.69 |
| | | | | 13.83 | 39.35 | 31.46 | 38.52 | 88.05 | 88.05 | 81.25 |

F-42

| Name of Scheme | Central/ State Sector | Pattern of sharing ex- penditure (i.e. 50:50 100% etc.) | Seventh Plan outlay 1985-90 | Actual Expenditure | | | | 1989-90 | | Annual Plan |
|--|-----------------------------|---|--------------------------------------|--------------------|---------------|---------------|---------------|----------------------|-----------------------------------|-------------------------------|
| | | | | 1985-86 | 1986-87 | 1987-88 | 1988-89 | Allo- ca- tion | Anticipa- ted ex- penditure | 1990-91 Proposed outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| <u>Other Expenditure</u> | | | | | | | | | | |
| 1. Pre Examination Training Centre for S.C. & S.T. students regarding appearing at the competitive Examination. | * (Central State) | 50% 50% | 1.00 | 1.62 | 9.95 | 1.28 | 1.53 | 13.00 | 13.00 | 5.00 |
| 2. Book Bank for S.C. & S.T. medical and Engineering students. | Central State | 50% 50% | | 0.65 | 9.53 | - | 0.63 | 1.00 | 1.00 | 1.00 |
| | | | | <u>2.27</u> | <u>1.48</u> | <u>1.28</u> | <u>2.16</u> | <u>14.00</u> | <u>14.00</u> | <u>6.00</u> |
| | | | | <u>64.48</u> | <u>470.40</u> | <u>424.27</u> | <u>471.47</u> | <u>774.86</u> | <u>770.05</u> | <u>835.72</u> |

* The figures indicate the quantum of requirement over and above committed level expenditure.

STATEMENT - T.S.P-1

Draft Annual Plan 1990-91 - Tribal Sub-Plan - Outlay & Expenditure

STATE : WEST BENGAL

(Rs. lakhs)

| Sl No. | Head of Development | Seventh Plan 1985-90 | | | 1985-88 (Actuals) | | | 1988-89 Actual Expend. | | | 1989-90 Anti-Expend. | | | Proposed outlay 90-91 | | | |
|--------|-------------------------------|----------------------|-------------------------|-----------------------|-------------------|-------------------------|-----------------------|------------------------|-------------------------|-----------------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-----------------------|-------|
| | | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay | State Plan outlay | Flow to Tribal sub-plan | % age to total outlay | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| | Agriculture & Allied Services | | 526.14 | | 2759.62 | | 6.03 | | 123.66 | | 1331.80 | | 9.85 | | 162.00 | | |
| | Crop. Husbandry | 11600.69 | | 4.54 | | 166.45 | | | 1426.45 | | 8.67 | | 131.20 | | 1496.10 | | 10.83 |
| | Social & Water conservation. | 283.00 | 65.00 | 22.97 | | 216.47 | 49.47 | 22.85 | 100.04 | 17.44 | 17.43 | 95.00 | 12.00 | 12.63 | 90.00 | 18.00 | 20.00 |
| | Animal Husbandary | 2464.00 | 132.00 | 5.36 | 1232.18 | 58.41 | 4.75 | | 542.94 | 29.19 | 5.19 | 41.70 | 6.34 | 759.00 | 57.50 | 7.50 | |
| | Forestry & Wild life | 5647.00 | 1402.00 | 24.83 | 2851.82 | 660.82 | 23.17 | | 1279.62 | | | 1455.00 | | 1810.00 | | | |
| | Marketing & quality control. | 739.00 | 51.00 | 6.90 | 3302.02 | 21.90 | 0.7 | | 179.45 | 8.10 | 4.5 | 10.90 | 5.5 | 272.35 | 10.00 | 3.7 | |
| | Co-operation | 4003.00 | - | - | 1045.26 | 24.08 | 1.30 | | 1644.32 | 18.76 | 1.41 | 832.50 | 5.70 | 943.18 | 17.31 | 1.84 | |
| | Total : Agri. & Allied | 24733.69 | 2173.14 | 8.80 | 981.13 | | 8.04 | | 5172.82 | | 7.66 | 556.20 | 12.39 | 5370.63 | 666.91 | 12.42 | |
| | | | | | 12257.37 | | | | 396.48 | | | 4570.90 | | | | | |

STATE : WEST BENGAL

Statement - TSI-1 (Contd.) (Rs. lakhs)

| Sl No. | Head of Development | Seventh Plan 1985-90 | | | 1985-88 (Actuals) | | | 1988-89 Actual Expend. | | | 1989-90 Anti-Expend. | | | Proposed outlay 90-91 | | |
|---------------------------------------|-------------------------------------|----------------------|-------------------------|-----------------------|-------------------|-------------------------|-----------------------|------------------------|-------------------------|-----------------------|----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| | | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay | State Plan outlay | Flow to Tribal sub-plan | % age to total outlay | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay | State Plan outlay | Flow to tribal Sub-plan | % age to total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Rural Development:</u> | | 1000.00 | | 5006.80 | | 0.10 | | 288.11 | | 3500.00 | | 5.70 | | 341.00 | | |
| | I.R.D.P. | 10000.00 | 230.00 | 0.10 | 580.68 | 19.01 | 2881.05 | 48.75 | 10.00 | 350.00 | 21.10 | 3410.00 | 53.00 | 0.10 | | |
| | D.P.A.P. | 1224.00 | | 18.79 | 117.19 | | 248.65 | | 19.61 | 56.00 | | 255.00 | | 19.61 | | |
| <u>Land Reforms</u> | | | | | | | | | | | | | | | | |
| | Dev. & cultivation of surplus land. | 80.00 | 6.00 | 7.85 | 38.16 | 2.83 | 25.00 | 2.70 | 10.08 | 5.00 | - | - | - | - | - | - |
| | Total: Rural Dev. | 11304.00 | 1236.00 | 10.93 | 6539.21 | 700.70 | 3154.70 | 339.56 | 10.76 | 3760.00 | 406.00 | 3665.00 | 391.00 | 10.67 | | |
| | Special Area Programme | 350.00 | | 932.68 | | 39.40 | 343.35 | | 27.13 | 104.00 | | 401.90 | | 30.11 | | |
| | | 2402.00 | | 14.90 | 367.47 | | | 93.15 | | 357.45 | | 29.09 | | 121.00 | | |
| <u>Irrigation & Flood Control</u> | | | | | | | | | | | | | | | | |
| | 1. Major & Medium Irrigation | - | | 14588.53 | | 12.01 | 542.75 | | 4843.00 | | 10.31 | 898.50 | | | | |
| | | 19500.00 | | - | 1764.62 | | 4630.07 | | 11.72 | 499.44 | | 5500.00 | | 16.34 | | |
| | 2. Minor Irrigation | 12100.00 | 851.30 | 7.04 | 3198.58 | 185.26 | 2251.75 | 95.13 | 4.22 | 3305.00 | 106.41 | 4821.00 | 10.00 | 5.93 | | |
| | | | 60.00 | 6.67 | 198.00 | | | | | 155.00 | 6.45 | | | | | |
| | 3. Command Area Development | 900.00 | | | | | 122.23 | | | | | 155.00 | | 6.45 | | |
| | | | | | | | | | | 10.00 | | 155.00 | | | | |

| Head of Development | Seventh Plan 1985-90 | | | 1985-88 (Actuals) | | | 1988-89 Actual Expend. | | | 1989-90. Expcr. | | | 1990-91 Proposed outlay | | | |
|-------------------------------------|----------------------|-------------------------|------------------------|-------------------|-------------------------|------------------------|------------------------|-------------------------|------------------------|-------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|--|
| | State Plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State Plan outlay | Flow to tribal sub-plan | % age to tribal outlay | |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| Flood Control | 110500.00 | - | - | 5665.42 | 230.88 | 4.08 | 2534.39 | 89.47 | 3.53 | 140.77 | 3500.00 | | | | | |
| | | | | | | | | | | 3157.00 | 4.46 | | 270.11 | 7.71 | | |
| Total : Irrigation & Flood Control. | 43010.00 | 911.30 | 2.12 | 23650.61 | | 9.22 | | 727.35 | 11460.00 | 7.30 | 1464.41 | 10.40 | | | | |
| | | | | 1100.76 | 9538.44 | 7.63 | 836.62 | 13976.00 | | | | | | | | |
| <u>Industries & Minerals</u> | | | | | | | | | | | | | | | | |
| Village & Small Industries. | - | - | - | - | - | - | - | - | - | - | - | - | - | 139.56 | - | |
| District Planning | 15000.00 | 900.00 | 6.00 | 4003.12 | 288.19 | 6.00 | 3520.32 | 211.22 | 6.00 | 5000.00 | 300.00 | 6.00 | 2326.00 | 6.00 | | |
| <u>Social Services</u> | | | | | | | | | | | | | | | | |
| General Education | 1650.00 | 99.20 | 6.02 | 1035.24 | 30.00 | 2.90 | 315.00 | 33.40 | 10.60 | 415.00 | 44.00 | 10.60 | 2200.00 | 30.00 | 1.36 | |
| Medical & Public Health | 11700.00 | - | - | 5119.01 | 84.45 | 1.65 | 2231.79 | 40.17 | 1.80 | 2773.09 | 78.90 | 2.85 | 3700.00 | 121.50 | 2.20 | |
| Water Supply & Sanitation | 8500.00 | 240.00 | 2.82 | 5472.13 | 93.28 | 1.70 | 2306.29 | - | - | 2600.00 | 90.00 | 3.46 | 2900.00 | 100.00 | 3.45 | |
| Housing | 500.00 | 30.00 | 6.00 | 146.10 | 22.17 | 15.17 | 18.96 | 2.69 | 14.19 | 78.79 | 9.00 | 11.42 | 85.50 | 9.90 | 11.58 | |
| Labour & Labour W. lfare | 3390.00 | 196.27 | 5.79 | 1602.86 | | 0.39 | 1357.91 | 3.95 | 0.29 | 1410.21 | - | | 1621.50 | 60.00 | 3.70 | |

Statement T.S.P.-1 (Concluded)
(Rs. in lakhs)

| SI No.) | Head of Development | Seventh Plan 1985-90 | | | 1985-89 (Actuals) | | | 1989-89 Actual Expend. | | | 1989-90. Expend. | | | 1990-91 Proposed outlay | | |
|---------|--------------------------|----------------------|-------------------------|------------------------|-------------------|-------------------------|------------------------|------------------------|-------------------------|------------------------|-------------------|-------------------------|------------------------|-------------------------|-------------------------|------------------------|
| | | State Plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State Plan outlay | Flow to tribal sub-plan | % age to tribal outlay | State Plan outlay | Flow to tribal sub-plan | % age to tribal outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | Nutrition | 1241.00 | 12.99 | 1.85 | 527.68 | 2.50 | 0.47 | 261.20 | 1.60 | 0.61 | 290.45 | 2.00 | 0.69 | 380.00 | 4.10 | 1.08 |
| | Total : Social Services: | 26901.00 | 578.54 | 2.14 | 13903.02 | 238.65 | 1.72 | 6491.15 | 81.81 | 1.26 | 7567.54 | 223.90 | 2.96 | 10887.00 | 325.50 | 2.99 |
| | General Services | | 30.00 | | 178.50 | | 14.97 | | 18.60 | | 125.00 | | 15.00 | | 71.50 | |
| | Public Works. | 200.00 | | 15.00 | | 26.74 | | 124.00 | 15.00 | | 10.75 | | 477.00 | 14.99 | | |
| | GRAND TOTAL :: | 123620.69 | 6189.98 | 5.01 | 52184.61 | 4783.54 | 7.69 | 20344.78 | 1968.17 | 6.59 | 32840.84 | 2455.55 | 7.48 | 47103.53 | 3179.78 | 6.75 |

N.B. The Statement is not an exhaustive one some of the Departments have not reported their information in respect of Tribal Sub-Plan.

STATEMENT - TSP-2Draft Annual Plan 1990-91 - Tribal Sub-Plan - Physical Targets/AchievementsSTATE - WEST BENGAL

| Sl. No. | I t e m | Unit | 7th Five Year | 1985-88 | 1988-89 | 1989-90 | | 1990-91 |
|--|--|---------------------------|------------------------|--------------|--------------|---------|-----------------------------|--------------------|
| | | | Plan 1985-90 Target | Achievements | Achievements | Target | Anticipated Achievements | Target proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Agriculture & Allied Services</u> | | | | | | | | |
| | <u>Crop Husbandry</u> | | | | | | | |
| | Lac Industries | No. of bene- ficiaries | 2,725 | 5,000 | 2,500 | N.R | 3,000 | 3,500 |
| | <u>Animal Husbandry</u> | | | | | | | |
| 1(a) | Infrastructure in the form of Training Centre including hostel cum demonstration Centre | No | - | - | - | - | - | 1 |
| (b) | Distribution of Bull/Ram/Buck/Cock/Boar etc. for upgrading local stock | No | - | - | 300 | 190 | 190 | 2,640 |
| 2. | Establishment of Family Based programme for subsidiary occupations with different live stock | No. of families | 3,050 | 4,036 | 1,099 | 1,422 | 1,422 | 1,200 |
| | <u>Veterinary Service</u> | | | | | | | |
| 1. | State Animal Health Centre | | 5 | 1 | - | 1 | 1 | 1 |
| 2. | Addl. Block Animal Health Centres | | 25 | 4 | - | 7 | 7 | 3 |
| 3. | Animal Development Aid Centre | | 40 | 14 | - | 6 | 6 | 4 |
| 4. | Strengthening of the existing A.I. Centres and adoption Frozen Semen Technology - the Tribal areas | | 15 | 14 | 2 | 5 | 6 | 8 |
| | <u>Co-operation</u> | | | | | | | |
| 1. | Co-operation | LAMP | 100 | 00 | 97 | 115 | 110 | 115 |

saha/-

Statement TSP-2 (Contd.)

| Sl. No. | I t e m | Unit | 7th Five Year | 1985-90 | 1988-89 | 1989-90 | | 1990-91 |
|---------|---|-----------------|---------------------|--------------|-----------------------|----------|--------------------------|-----------------|
| | | | Plan 1985-90 Target | Achievements | Achievements | Target | Anticipated Achievements | Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | <u>Rural Development</u> I.R.D.P. | No. of families | 1,25,000 | 43,915 | 16,175 | 23,990 | 23,990 | 25,109 |
| | <u>Land Reforms</u> | | | | | | | |
| 1. | No. of beneficiaries of the vested Land | Persons | 2,00,000.00 | 1,46,052 | 26,073 (Upto June) | 60,000 | 60,000 | 40,000 |
| 2. | No. of bargadars | Persons | 40,000.00 | 67,652 | 22,609 (Upto June) | 15,000 | 15,000 | 10,000 |
| 3. | No. of beneficiaries of homestead land | Persons | 15,000.00 | 40,029 | 15,112 (Upto June) | 5,000 | 5,000 | 6,000 |
| 1. | <u>Minor Irrigation</u> | | | | | | | |
| a) | Tank Diversion Weir (Area under irrigation) | Hect | 552 Hect | 270 Hect | 100 Hect | 102 Hect | 102 Hect | - |
| b) | River lift irrigation, Bundh, Dugwell, Seepage tank, etc. | Hect/No | 400 Hect | 250 Hect | 100 Hect | 50 Hect | 50 Hect | 44(Na) |
| 2. | <u>R o a d</u> | | | | | | | |
| a) | Surfaced | KM | 30 | 5.5 | 2 | 4 | 4 | 2 |
| b) | Unsurfaced | KM | 35 | 12 | 0 | 15 | 15 | 6 |
| 3. | Education | NO | 150 | 94 | 11 | 16 | 16 | 11 |
| 4. | Forestry | Hect | 326 | - | - | - | - | 100 |
| 5. | Re-clamation of land | Hect | - | - | - | - | - | 30 |
| 6. | C. & S.S.I. | NO | - | - | - | - | - | 1 |

saha/-

Statement TSP-2 (Contd.)

| Sl. No. | Item | Unit | 7th Five Year Plan 1985-90 Target | 1985-88 Achievements | 1988-89 Achievements | 1989-90 Target | 1989-90 Anticipated Achievements | 1990-91 Target Proposed |
|---------------------------------------|--|------------------------------------|-----------------------------------|----------------------|----------------------|----------------|----------------------------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Irrigation & Flood Control</u> | | | | | | | | |
| 1. | Major & Medium Irrigation Project | No. of families | 9,750 | 5,805 | 2,050 | 1,900 | 1,900 | 2,300 |
| 2. | Minor Irrigation | 000 HA (No. of families benefited) | 25.50 (20,000) | 11.21 | 5.90 | 6.90 | 6.90 | 6.00 |
| 3. | Command Area Development | 1000 HA | 9.00 | 1.42 | 0.40 | 0.50 | 0.50 | 1.00 |
| 4. | Flood Control Project | No. of families | 2,250 | 1,341 | 400 | 650 | 650 | 130 |
| <u>Energy</u> | | | | | | | | |
| <u>Power</u> | | | | | | | | |
| 1. | Village Electrification | NO | No fixed target | - | 176 | 190 | 190 | 250 |
| <u>Industry & Minerals</u> | | | | | | | | |
| <u>Village & Small Industries</u> | | | | | | | | |
| 1. | Small Scale Industries including Indl. Co-ops. | No. of beneficiaries | 930 | 975 | 250 | N.R. | 420 | 425 |
| 2. | Coir Industries | " | 25 | 6 | 2 | N.R. | 3 | 3 |
| 3. | Khadi & Village Industries | " | 4,000 | 1,345 | 000 | N.R. | 050 | 875 |
| 4. | Handicrafts Industries | " | 2,000 | 690 | 250 | N.R. | 300 | 325 |
| <u>Social Services</u> | | | | | | | | |
| <u>Medical & Public Health</u> | | | | | | | | |
| 1. | Primary Health Centres | Nos | Not finalised | 60 | 44 | 5 | 5 | 2 |
| 2. | Community Health Centres | Nos | " | 17 | - | 5 | 5 | 2 |
| 3. | Hospitals | Nos | " | 1 | - | - | - | - |

N.R. = Not Reported.

Statement TSP-2 (Concl'd)

| Sl. No. | I t e m | Unit | 7th Five Year | 1985-88 | 1988-89 | 1989-90 | | 1990-91 |
|--------------------------------------|---|----------------------|---------------------|--------------------------|----------------------|----------|--------------------------|-----------------|
| | | | Plan 1985-90 Target | Achievements | Achievements | Target | Anticipated Achievements | Target Proposed |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Water Supply & Sanitation</u> | | | | | | | | |
| i) | Rural Water Supply (MNP) | | | | | | | |
| a) | Piped Water Supply | NO | 8 | 0 (85-89) | - | 1 | 1 | |
| b) | Spot Sources (ZP) | NO | 690 | 385 (85-89) | - | 192 | 192 | 110 |
| c) | R B T W | NO | - | 48 (85-89) | | 37 | 37 | 2 |
| ii) | Extended ARWSP | NO | - | - | - | - | - | - |
| <u>Housing</u> | | | | | | | | |
| | Rural Housing | No. of families | 1,500 | 1,314 | 160 (Anticipated) | 513 | 513 | 500 |
| <u>Labour & Employment</u> | | | | | | | | |
| | Self Employment Scheme for the Registered unemployed in West Bengal, 1985 | No. of beneficiaries | 3,925 | 3,925 (beneficiaries) | 125 | 1,879 | 1,221 | 1,200 |
| <u>Social Welfare</u> | | | | | | | | |
| <u>Welfare of Handicapped</u> | | | | | | | | |
| 1. | Assistance to Physically Handicapped in all Districts (Disability Pension) | | 120 | 141 | 40 | 40 | 40 | 78 |
| <u>Women's Welfare</u> | | | | | | | | |
| 1. | Grant of Pension to Destitute Widows | | 118 | 90 | 40 | 40 | 40 | 78 |
| <u>Child Welfare</u> | | | | | | | | |
| 1. | Grant-in-aid to Voluntary organisations for Services for children in need of care and protection | | 1,375 | 125 | 125 | 125 | 125 | 315 |
| <u>Nutrition</u> | | | | | | | | |
| 2. | Special Nutrition Programme Supplementary Nutrition for children and expectant and Nursing Mothers under ICDS Scheme | | 90,000 | 80,000 | 99,000 | 1,05,000 | 1,05,000 | 1,02,000 |

N.B. : The Statement is not an exhaustive one as some of the Departments have not reported their figures.

STATEMENT - S. C. P. - I

STATE : WEST BENGAL

Draft Annual Plan 1990-91 - State Plan - Outlay under Special Component Plan for Scheduled Castes

(Rs. in lakhs)

| Sl. No. | Head of Development | 5th Plan 1985-90 | | | Annual Plan 1985-86 | | | Annual Plan 1988-89 | | | Annual Plan 1989-90 | | | Annual Plan 1990-91 | | |
|---------|---------------------|--------------------------|--------------------------------|-----------------------|--------------------------------------|--------------------------------|-----------------------|--------------------------------------|--------------------------------|-----------------------|--------------------------------------|--------------------------------|-----------------------|---------------------|--------------------------------|-----------------------|
| | | Agreed State Plan outlay | Flow to Special Component plan | % to the total outlay | Actual Expenditure State Plan outlay | Flow to Special Component Plan | % to the total outlay | Actual Expenditure State Plan outlay | Flow to Special Component Plan | % to the total outlay | Anticipated Exdnt. State Plan outlay | Flow to Special Component Plan | % to the total outlay | State Plan outlay | Flow to Special Component Plan | % to the total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

AGRICULTURE & ALLIED SERVICES

| | | | | | | | | | | | | | | | |
|------------------------------------|----------|---------|-------|---------|----------|---------|-------|-------|--------|---------|-------|--------|---------|---------|-------|
| Crop Husbandry | 7139.69 | 1616.40 | 22.64 | 537.99 | 3943.92 | 1293.22 | 13.64 | 28.60 | 369.90 | 1293.22 | 28.60 | 250.70 | 1810.00 | 415.70 | 22.97 |
| Soil & Water Conservators | 893.00 | 186.00 | 20.83 | 54.65 | 322.95 | 209.09 | 10.45 | 17.63 | 209.09 | 209.09 | 17.63 | 36.60 | 303.00 | 51.25 | 20.21 |
| Animal Husbandry | 2464.00 | 800.00 | 32.47 | 205.78 | 1232.18 | 542.94 | 16.70 | 23.70 | 128.66 | 542.94 | 23.70 | 126.65 | 759.00 | 198.50 | 26.15 |
| Forestry & Wild life. | 5647.00 | 895.00 | 15.85 | 372.23 | 2851.82 | 1279.62 | 13.05 | 9.75 | 124.78 | 1279.62 | 9.75 | 197.00 | 1810.00 | 242.00 | 13.37 |
| Food, Storage & Warehousing | 204.31 | 18.85 | 9.23 | 96.41 | 96.41 | 4.76 | 4.94 | 9.78 | 4.30 | 43.98 | 9.78 | 55.40 | 73.15 | 5.00 | 6.84 |
| Other Agricultural Programme - | | | | | | | | | | | | | | | |
| Marketing & Quality Control | 739.00 | 113.00 | 15.29 | 26.71 | 330.02 | 179.45 | 8.09 | 14.66 | 26.30 | 179.45 | 14.66 | 33.00 | 272.35 | 57.00 | 20.93 |
| Co-operation | 4000.00 | - | - | 1845.26 | 1845.26 | 53.54 | 5.42 | 8.31 | 53.54 | 53.54 | 8.31 | 188.43 | 943.18 | 199.13 | 21.11 |
| Total :- Agri & Allied Services :- | 21087.00 | 3629.25 | 17.21 | 1302.15 | 10822.57 | 4192.62 | 12.03 | 17.75 | 744.34 | 4192.62 | 17.75 | 938.48 | 5970.68 | 1178.58 | 19.74 |

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Statement SCP-I (Contd.) (Rs. in lakhs)

| Sl. No. | Head of Development | 7th Plan 1985-90 | | | Annual Plan 1985-88 Actual Expdt. | | | Annual Plan 1988-89 Actual Expdt. | | | Annual Plan 1989-90 Anticipated Expdt. | | | Annual Plan 1990-91 Outlay proposed. | | |
|---------------------------------------|---------------------|--------------------------|---------------------------------|-----------------------|-----------------------------------|--------------------------------|-----------------------|-----------------------------------|-------------------|------------------------|--|-------------------|-----------------------|--------------------------------------|-------------------|-----------------------|
| | | Agreed State Plan Outlay | Flow to Special Component Plan. | % to the total outlay | State Plan Outlay | Flow to Special Component Plan | % to the total Outlay | State Plan Outlay | Flow to S.C. Plan | % to the total outlay. | State Plan Outlay | Flow to S.C. Plan | % to the total outlay | State plan outlay | Flow to S.C. plan | % to the total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>RURAL DEVELOPMENT</u> | | | | | | | | | | | | | | | | |
| I.R.D.P. | 10000.00 | 2500.00 | 25.00 | 5806.80 | 1451.70 | 25.00 | 2881.05 | 720.26 | 25.00 | 3500.00 | 875.00 | 25.00 | 3410.00 | 852.50 | 25.00 | |
| D.P.A.P. | 1224.00 | 374.00 | 30.56 | 614.25 | 150.49 | 24.50 | 248.65 | 45.00 | 18.10 | 255.00 | 96.00 | 37.65 | 255.00 | 105.00 | 41.18 | |
| Other Rural Dev. Programme. | 1000.00 | 100.00 | 10.00 | 404.67 | 41.90 | 10.35 | 83.69 | 7.31 | 8.73 | 153.78 | 27.00 | 17.56 | 165.00 | 29.70 | 18.00 | |
| Land Reforms | 4280.00 | 1188.00 | 27.76 | 6008.84 | 1646.15 | 27.40 | 1111.00 | 311.55 | 28.04 | 440.00 | 109.25 | 24.83 | 1123.00 | 276.51 | 24.62 | |
| Total :- Rural Development | 16504.00 | 4162.00 | 25.22 | 12334.56 | 3290.24 | 25.64 | 4324.39 | 1084.12 | 25.07 | 4348.78 | 1107.25 | 25.46 | 4953.00 | 1263.71 | 25.51 | |
| Special Area Programme | 4902.00 | 2575.00 | 52.53 | 3156.32 | 1297.93 | 41.12 | 993.81 | 507.46 | 51.06 | 1197.45 | 573.40 | 47.89 | 1301.90 | 700.03 | 53.77 | |
| <u>Irrigation & Flood Control</u> | | | | | | | | | | | | | | | | |
| Major & Medium Irrigation | | | | 14588.53 | 3400.78 | 23.31 | 4630.07 | 896.00 | 19.35 | 4843.00 | 1119.13 | 23.11 | 5500.00 | 184.54 | 3.36 | |
| Minor Irrigation | 12100.00 | 3874.05 | 31.79 | 3198.58 | 797.76 | 24.94 | 2251.75 | 580.68 | 25.79 | 3305.00 | 925.51 | 29.82 | 4821.00 | 1301.90 | 27.00 | |

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Statement SCP-I (Contd.) (Rs. in lakhs)

| Sl. No. | Head of Development | 7th Plan 1985-90 | | | Annual Plan 1985-88 Actual Expt. | | | Annual Plan 1988-89 Actual Expt. | | | Annual Plan 1989-90 Anticipated Expt. | | | Annual Plan 1990-91 Outlay proposed. | | |
|---------|--|--------------------------|---------------------------------|-----------------------|----------------------------------|--------------------------------|-----------------------|----------------------------------|-------------------|-----------------------|---------------------------------------|-------------------|-----------------------|--------------------------------------|-------------------|-----------------------|
| | | Agreed State Plan Outlay | Flow to Special Component Plan. | % to the total outlay | State Plan Outlay | Flow to Special Component Plan | % to the total outlay | State Plan Outlay | Flow to S.C. Plan | % to the total outlay | State Plan Outlay | Flow to S.C. Plan | % to the total outlay | State plan outlay | Flow to S.C. plan | % to the total outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | Flood Control | 10500.00 | - | - | 5665.42 | 774.51 | 13.67 | 2534.39 | 352.65 | 13.13 | 3157.00 | 775.04 | 24.55 | 3500.00 | 1351.92 | 38.63 |
| | Total : Irrigation & Flood Control | 22600.00 | 3247.05 | 17.02 | 23452.53 | 4973.05 | 21.20 | 9416.21 | 1809.33 | 19.22 | 11305.00 | 2879.68 | 25.47 | 13821.00 | 2838.36 | 20.54 |
| | <u>Industry & Minerals</u> | | | | | | | | | | | | | | | |
| | Village & Small Scale Industries | 8430.00 | 682.20 | 8.09 | 4153.08 | 188.89 | 4.55 | 1749.00 | 88.22 | 5.04 | 2702.81 | 120.15 | 4.45 | 2961.00 | 212.22 | 7.17 |
| | <u>General Economic Services</u> | | | | | | | | | | | | | | | |
| | <u>Other General & Economic Services -</u> | | | | | | | | | | | | | | | |
| | Dist. Planning | 15000.00 | 3450.00 | 23.00 | 4803.12 | 1104.72 | 23.00 | 3520.32 | 809.37 | 23.00 | 5000.00 | 1150.00 | 23.00 | 2326.00 | 534.98 | 23.00 |
| | <u>Social Services -</u> | | | | | | | | | | | | | | | |
| | Medical & Public Health | 11700.00 | - | - | 5119.01 | 24.33 | 0.42 | 2231.79 | 188.31 | 8.44 | 2773.09 | 42.13 | 1.52 | 3700.00 | 469.00 | 12.68 |
| | Water Supply & Sanitation | 8500.00 | 1700.00 | 20.00 | 5472.13 | 759.00 | 13.87 | 2306.27 | 520.00 | 22.55 | 2600.00 | 520.00 | 20.00 | 2900.00 | 580.00 | 20.00 |
| | Urban Development | 6200.00 | 1350.00 | 21.77 | 3276.15 | 318.30 | 9.72 | 1168.70 | 455.00 | 38.93 | 1550.00 | 585.00 | 37.74 | 1710.00 | 647.00 | 37.84 |
| | Labour & Employment | 3390.00 | 392.53 | 11.58 | 1602.86 | 140.75 | 8.75 | 1357.91 | 38.35 | 2.82 | 1410.21 | - | - | 1621.50 | 120.00 | 7.40 |

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| Sl. No. | Head of Development | 7th Plan 1985-90 | | | Annual Plan 1985-88 | | | Annual Plan 1988-89 | | | Annual Plan 1989-90 | | | Annual Plan 1990-91 | | |
|---------|----------------------------|------------------------------------|---------------------------------|-------------------------|--|--------------------|-------------------------|--|--------------------|-------------------------|---------------------------------------|--------------------|-------------------------|---------------------|--------------------|-------------------------|
| | | Agreed Flow to State Plan Out-lay. | Flow to Special Component Plan. | % to the total out-lay. | Actual Expenditure State Plan out-lay. | Flow to S.C. Plan. | % to the total out-lay. | Actual Expenditure State Plan out-lay. | Flow to S.C. Plan. | % to the total out-lay. | Anticipated Expt. State Plan out-lay. | Flow to S.C. Plan. | % to the total out-lay. | State Plan out-lay. | Flow to S.C. Plan. | % to the total out-lay. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | Social Security & Welfare. | 1009.00 | | 4.77 | | 19.24 | | 189.15 | | 4.75 | | 12.37 | | 320.00 | | 4.69 |
| | | | 48.00 | | 387.22 | | 4.97 | | 8.99 | | 284.55 | | 4.35 | | 15.00 | |
| | Nutrition | 1241.00 | | 19.98 | | 93.12 | | 261.20 | | 10.26 | | 44.00 | | 380.00 | | 18.42 |
| | | | 248.00 | | 527.68 | | 17.65 | | 26.00 | | 290.45 | | 15.15 | | 70.00 | |
| | Total :- | 32040 | | 11.67 | | 1354.74 | | 7515.02 | | 16.77 | | 1203.50 | | 10631.50 | | 17.80 |
| | Social Services | | 3738.00 | | 16385.05 | | 8.27 | | 1237.45 | | 8908.30 | | 13.51 | | 1901.00 | |
| | <u>General Services</u> | | | | | | | | | | | | | | | |
| | Public Works | 200.00 | | 27.50 | | 49.03 | | 124.00 | | 27.50 | | 34.37 | | 477.00 | | |
| | | | 54.00 | | 178.60 | | 27.45 | | 34.10 | | 125.00 | | 27.50 | | - | |
| | <u>GRAND TOTAL :-</u> | 120763.00 | | 18.33 | | 13560.75 | | 31835.37 | | 19.84 | | 8006.83 | | 42442.08 | | 20.33 |
| | | | 22130.50 | | 72047.83 | | 18.82 | | 6314.69 | | 30535.94 | | 20.78 | | 8628.88 | |

N.B. :- The Statement is not an exhaustive one as some of the Departments have not reported their information.

J - 1
STATEMENT - S.C.P.-2.

Draft Annual Plan, 1990-91 - Special Component Plan
Physical Targets

STATE: WEST BENGAL

| Sl. No. | Item | Unit | Seventh Five Year Plan (1985-90) Targets | 1985-88 Achievements | 1988-89 Achievements | 1989-90 Targets | Anti Achievements | 1990-91 Proposed Target |
|--|---|----------------------|--|----------------------|----------------------|-----------------|-------------------|-------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Agriculture & Allied Services</u> | | | | | | | | |
| <u>Crop Husbandry</u> | | | | | | | | |
| 1. | Lac Industries | No. of beneficiaries | 2,800 | 2,470 | 1,400 | 1,500 | 7,500 | 1,600 |
| <u>Soil & Water Conservation.</u> | | | | | | | | |
| | Area covered | '000 Ha. | 0.275 | 0.201 | 0.186 | 0.090 | 0.090 | 0.150 |
| | Area covered Forest Land Centrally Sponserd Scheme | '000 Ha. | 1.705 | 0.969 | 0.172 | 0.150 | 0.150 | 0.410 |
| <u>Soil & Water Conservation</u> | | | | | | | | |
| 1. | Scheme for extension of Soil Conservation work on Waste lands and Agricultural land on watershed basis in plains and hills (Agri. Department) | Ha. | | | | | | |
| 2. | Forest Land (Forest Deptt.) | Ha. | 0.275 | 0.201 | 0.189 | 0.090 | 0.090 | 0.150 |
| <u>Animal Husbandry</u> | | | | | | | | |
| 1. | Establishment of family based programme for subsidiary occupation | Nos. of families | 10,900 | 6,943 | 2,396 | 3,100 | 3,100 | 2,890 |
| 2. | Distribution of Bull, Ram Buck, Board, Cocus, Drake for Ballyard farming and upgrading local stock | Nos. | - | - | 450 | 590 | 590 | 10,560 |

Statement S.C.P.-2 (Contd.)

| Sl. No. | I t e m | Unit | Seventh Five Year Plan (1985-90) Targets | Statement S.C.P.-2 (Contd.) | | | | |
|----------------------------|---|----------|--|-----------------------------|----------------------|-----------------|-------------------|--------------------------|
| | | | | 1985-88 Achievements | 1988-89 Achievements | 1989-90 Targets | Anti Achievements | 1990-91 Proposed Targett |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Veterinary Services</u> | | | | | | | | |
| 1. | State Animal Health Centre | No. | 9 | 2 | - | 1 | 1 | 2 |
| 2. | Additional Block Animal Health Centres | No. | 90 | 12 | - | 14 | 14 | 6 |
| 3. | Animal Development Aid Centre | No. | 160 | 34 | - | 12 | 12 | 30 |
| 4. | Strengthening of the existing A.I. Centres & adoption of Frozen Semen Technology in the Scheduled Caste Area. | No. | 50 | 10 | 21 | 19 | 19 | 20 |
| <u>Forestry:</u> | | | | | | | | |
| i) | Plantation of Quick Growing Species | '000 Ha. | 1.200 | 0.222 | 0.110 | 0.125 | 0.125 | 0.100 |
| ii) | Economic & Commercial Plantation | '000 Ha | 0.800 | 0.390 | 0.125 | 0.170 | 0.170 | 0.200 |
| iii) | Social Forestry | '000 Ha | 16.400 | 10.615 | 6.000 | 9.000 | 9.000 | 8.295 |
| iv) | Afforestation - | | | | | | | |
| | (a) Rural Fuel Wood Pltn. | | | | | | | |
| | (State Component) | '000 Ha | 0.400 | 0.315 | 0.100 | 0.100 | 0.100 | 0.070 |
| | (Central Component) | '000 Ha | 0.400 | 0.295 | 0.100 | 0.100 | 0.100 | 0.070 |
| | (b) Area Oriented Fuel Wood & Fodder Plantation (State Component) | '000 Ha | - | - | - | - | - | - |
| | (c) Silvi-Pastoral Farms | '000 Ha | | | | | | |
| | (Central Component) | | | | | | | 0.060 |
| | (State Component) | | | | | | | 0.060 |
| | (d) Development of Degraded Land | '000 Ha | - | - | - | - | - | - |
| | (e) Coastal Shelter-belt Plantation | '000 Ha | - | - | - | - | - | 0.100 |
| | (f) Integrated Area Development | '000 Ha | - | - | - | - | - | - |
| | (g) Economic Rehabilitation of Fringe Popln. | | | | | | | |
| | 1. Natural Forest | | - | - | - | - | - | 0.125 |
| | 2. Plantation | | | | | | | 0.260 |

| Statement S.C.P.-2 (Contd.) | | | | | | | | |
|-----------------------------|---|-----------|--|----------------------|--------------------------|-----------------|-------------------|-------------------------|
| Sl. No. | Item | Unit | Seventh Five Year Plan (1985-90) Targets | 1985-88 Achievements | 1988-89 Achievements | 1989-90 Targets | Anti Achievements | 1990-91 Proposed Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | v) Communication - | | | | | | | |
| | (a) New Roads | Km. | - | - | - | - | - | - |
| | (b) Improvement of Existing Roads | Km. | - | - | - | - | - | - |
| | vi) Production of some selected Forest products - | | | | | | | |
| | (a) Timber Extraction | '000 Cu.M | - | 4,000 | - | - | - | - |
| | (b) Fuelwood Stacks | '000 CU.M | - | - | - | - | - | - |
| | Co-operation | '000 | 325 | 58 | 27 | 27 | 30 | 35 |
| | <u>RURAL DEVELOPMENT</u> | | | | | | | |
| | <u>Special Programme for Rural Development</u> | | | | | | | |
| 1. | Intigrated Rural Dev. Programme (IRDP) | Number | 3,12,500 | 2,46,606 | 94,461 | 59,976 | 59,976 | 62,970 |
| | <u>LAND REFORMS</u> | | | | | | | |
| 1. | No. of beneficiaries of Vested Agricultural land | Person's | 2,00,000 | 1,46,852 | 26,878 (upto June'89) | 60,000 | 60,000 | 40,000 |
| 2. | No. of Bargaders Recorded | Person's | 40,000 | 67,652 | 22,609 (upto June'89) | 15,000 | 15,000 | 10,000 |
| 3. | No. of beneficiaries of Homestead Land. | Family | 30,000 | 40,829 | 15,112 (upto June'89) | 5,000 | 5,000 | 6,000 |
| | <u>SPECIAL AREA PROGRAMME</u> | | | | | | | |
| | <u>Development of Jharagram (Dev. & Plng. Deptt.)</u> | | | | | | | |
| 1. | Minor Irrigation | Hect./No. | 190 | 70 | 70 | 50 | 50 | 13 |
| 2. | Roads | K.M. | 10 | 16 | - | - | - | 4 |
| 3. | Drinking Water Wells | No. | 78 | - | - | 70 | - | - |
| 4. | Education (School & Colleges) | No. | 48 | - | 13 | 13 | 13 | 3 |

Statement S.C.P.-2 (Contd.)

| Sl. No. | I t e m | Unit | Seventh Five | 1985-88 | 1988-89 | 1989-90 | 1990-91 | |
|--|--|---------|-----------------------------------|--------------|--------------|---------|----------------------|--------------------|
| | | | Year Plan (1985-90) Targets | Achievements | Achievements | Targets | Anti Achievements | Proposed Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5. | Forestry | Hectare | - | - | - | - | - | 56 |
| 6. | Reclamation of Land | Hectare | - | - | - | - | - | 11 |
| 7. | Cottage & Small Scale Industry | No. | - | - | - | - | - | 1 |
| <u>Sunderban Area Branch (Dev. & Plng. Deptt.)</u> | | | | | | | | |
| <u>Special Area Programme</u> | | | | | | | | |
| 1. | <u>Social Forestry -</u> | | | | | | | |
| | i) Strip Plantation | Km. | 3,000 | 1,597 | 100 | 200 | 200 | 370 |
| | ii) Mangrove Plantation | Ha. | 500 | 362 | 60 | 250 | 250 | 500 |
| | iii) Fodder Plantation | Ha. | - | - | - | - | - | 40 |
| | iv) Farm Forestry | Ha. | 2,200 | 1,144 | 739 | 800 | 800 | 650 |
| 2. | <u>Irrigation and Flood Control</u> | | | | | | | |
| | i) Re-excavation of Derelict Channel | Km. | 530 | 327.50 | 10.50 | 40.00 | 40.00 | 40.00 |
| | ii) Re-excavation of Ponds & Dhills | No. | - | - | - | 3 | 3 | 18 |
| | iii) Constn. of Master Sluice & Closure | No. | - | - | - | - | - | - |
| | iv) Constn. of H. P. Sluices | No. | 150 | 122 | 14 | 12 | 12 | 15 |
| | v) Drainage Channel | No. | 90 | - | 14.00 | 14.00 | 14.00 | 7.00 |
| 3. | <u>Transport & Communication</u> | | | | | | | |
| | B.P. Road including Culverts (all types) | Km. | 150.00 | 62.00 | 34.00 | 21.00 | 21.00 | 16.00 |
| | Road Culverts | No. | 98 | 47 | 28 | 8 | 8 | 10 |
| | Village Road Canal Crossing | No. | - | - | - | - | - | 2 |

Contd.....

Statement 5.C.P.-2 (Contd.)

| Sl. No. | I t e m | Unit | Seventh Five Year Plan (1985-90) Targets | Statement 5.C.P.-2 (Contd.) | | | | |
|---------------------------------------|---|------------------------------|--|-----------------------------|----------------------|-------------------|-------------------|-------------------------|
| | | | | 1985-88 Achievements | 1988-89 Achievements | 1989 - 90 Targets | Anti Achievements | 1990-91 Proposed Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>IRRIGATION AND FLOOD CONTROL</u> | | | | | | | | |
| 1. | Major & Medium Irrigation Project | No. of families | 12,500 | 7,450 | 2,500 | 2,800 | 2,800 | 3,000 |
| 2. | Minor Irrigation | '000 Ha (No. of families) | 93.50 (60,000) | 31.83 | 18.59 | 22.00 | 22.00 | 23.00 |
| 3. | Command Area Development | '000Ha | 33.00 | 3.91 | 4.40 | 5.00 | 5.00 | 6.00 |
| 4. | Flood Control Project | No. of families | 12,500 | 7,450 | 2,650 | 5,300 | 5,300 | 5,750 |
| <u>ENERGY (Power)</u> | | | | | | | | |
| | Village Electrification | No. | No fixed target | 310 | 380 | 260 | 260 | 225 |
| <u>Industry & Minerals</u> | | | | | | | | |
| <u>Village & Small Industries</u> | | | | | | | | |
| 1. | Small Scale Industries including Industrial Co-operative. | No. of beneficiaries | 2,800 | 2,890 | 1,100 | 1,300 | 6,000 | 1,400 |
| 2. | Coir Industry | | 100 | 30 | 10 | 10 | 125 | 25 |
| 3. | Khadi & Village Industries | | 10,000 | 3,500 | 1,350 | 1,400 | 7,500 | 1,600 |
| 4. | Handicrafts Industries | | 5,400 | 6,150 | 2,400 | 2,600 | 12,500 | 2,800 |
| <u>Medical & Public Health</u> | | | | | | | | |
| 1. | Primary Health Centre | One per 5000 families | Seventh Plan Target was not | 61 | 12 | 25 | 25 | 5 |
| 2. | Community Health Centre | One per 25000 families | Finalised | 10 | - | 5 | 6 | 5 |
| 3. | Hospitals | One per 12000 families | | 2 | - | 1 | 1 | - |
| 4. | Dispensaries | One per 6000 families | | - | - | - | - | - |

| Sl. No. | I t e m | Unit | Statement S.C.P.-2 (Contd.) | | | | | |
|--------------------------------------|---|----------------------------|--|----------------------|----------------------|-----------------|-------------------|-------------------------|
| | | | Seventh Five Year Plan (1985-90) Targets | 1985-88 Achievements | 1988-89 Achievements | 1989-90 Targets | Anti Achievements | 1990-91 Proposed Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>Water Supply & Sanitation</u> | | | | | | | | |
| I. | Urban Water Supply | '000 population | 180 (85-89) | | | 21 | 43 | 47 |
| II. | Rural Water Supply (MNP). | | | | | | | |
| | (a) Pipad Water Supply | -do- | 210 | | | 103.200 | 134.00 | 66 |
| | (b) Spot Sources | -do- | 475 | | | 192.000 | 247.00 | 94 |
| | (c) R B T W | -do- | - | | | 37.500 | 48.00 | 17 |
| III. | Sanitation Services : | | | | | | | |
| | (a) Rural Low Cost Sanitation | -do- | 20 | | | 4.000 | 2.40 | 2.400 |
| | (b) Urban Low Cost Sanitation | -do- | 5 | | | 1.000 | 0.60 | 0.48 |
| IV. | Scwerage Services | -do- | 7 | | | 6.000 | - | 3.000 |
| <u>Housing</u> | | | | | | | | |
| | Distribution of house-sites and grants of Construction assistance | No. of families | 5000 | 1358 | 440 | 1604 | 1604 | 1790 |
| <u>Urban Development</u> | | | | | | | | |
| 1. | Special Component plan for S.C. - Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in municipal towns | No. | 66,000 | 28,000 | 15,000 | 20,000 | 20,000 | 17,600 |
| 2. | Bustoe Improvement Scheme outside CMDA | No. of persons benefitted. | 2,40,000 | 88,955 | 36,000 | 35,000 | 35,000 | 32,000 |
| <u>Social Security & Welfare</u> | | | | | | | | |
| <u>Welfare of Handicapped</u> | | | | | | | | |
| 1. | Scholarship to Handicapped Students studying below Class-IX | No. of famildes | 780 | 235 | 133 | 278 | 278 | 305 |
| 2. | Assistance to Physically Handicapped in all districts (Disability Pension) | No. | 304 | 186 | 98 | 178 | 178 | 196 |
| 3. | Economic Rehabilitation Asistance to Physically Handicapped & Mentally Retarded Persons. | No. | 380 | 200 | 100 | 100 | 120 | 140 |

| Sl. No. | Item | Unit | Statement S.C.P.-2 (Concluded) | | | | | |
|--|---|-----------------|--|----------------------|----------------------|-----------------|-------------------|-------------------------|
| | | | Seventh Five Year Plan (1985-90) Targets | 1985-88 Achievements | 1988-89 Achievements | 1989-90 Targets | Anti Achievements | 1990-91 Proposed Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>WOMEN'S WELFARE</u> | | | | | | | | |
| 1. | Training Programme for Women in Distress | No. | 500 | 100 | 100 | 125 | 125 | 125 |
| 2. | Grant of Pension to Destitute Widows | No. | 295 | 216 | 133 | 198 | 198 | 245 |
| <u>CHILD WELFARE</u> | | | | | | | | |
| 1. | Grant-in-Aid to Voluntary Organisations for services for Children in Need of Care and Protection. | No. | 3500 | 1000 | 315 | 265 | 265 | 200 |
| 2. | Establishment of ICDS Projects | No. | | | | | | |
| 3. | Non-Institutional Care for Destitute Children | No. | 560 | 230 | 133 | 198 | 198 | 118 |
| <u>WELFARE OF AGED, INFIRM AND DESTITUTE</u> | | | | | | | | |
| 1. | Grant of Pension of Destitute Old People | No. | 294 | 280 | 133 | 184 | 184 | 196 |
| <u>NUTRITION</u> | | | | | | | | |
| | General | No. | 3,80,000 | 2,80,000 | 3,29,600 | 4,94,400 | 4,94,400 | 4,22,000 |
| | <u>Labour Employment</u> | No. of | 7,851 | 1,615 | 767 | 2,441 | - | 2,400 |
| | Self Employment Scheme for the Registered Unemployed in West Bengal, 1985. | (Beneficiaries) | | | | | | |

N.B. : The Statement is not an exhaustive one, as some of the Department's have not reported their figures.

STATEMENT - IPP-1

Draft Annual Plan 1990-91

20-Joint Programme-Cutlays and Expenditure

STATE : WEST BENGAL

(in crores)

| Joint No. | I T E M | Seventh Plan outlay 1985-90 | 1985-88 Actual Expenditure | 1988-89 Actual Expenditure | 1989-90 | | 1990-91 Proposed outlay |
|-----------|--|-----------------------------|----------------------------|----------------------------|---------|---------------|-------------------------|
| | | | | | Cutlay | Anti. Expend. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 01. | <u>Attack on Rural Poverty</u> | 201.60 | 113.05 | 57.37 | 110.61 | 79.11 | 71.68 |
| 02. | <u>Strategy for Rainfed Agriculture</u> | 24.48 | 12.36 | 5.17 | 5.30 | 5.30 | 5.57 |
| 03. | <u>Better use of Irrigation</u> | 145.00 | 48.00 | 29.69 | 40.41 | 40.41 | 55.62 |
| 04. | <u>Bigger Harvest</u> | 58.38 | 28.86 | 13.05 | 16.85 | 16.05 | 16.43 |
| 05. | <u>Enforcement of Land Reforms</u> | 42.00 | 59.20 | 10.86 | 4.00 | 4.00 | 11.23 |
| 07. | <u>Clean Drinking Water</u> | 96.00 | 60.74 | 34.05 | 35.66 | 36.20 | 44.65 |
| 11. | <u>Justice to Scheduled Caste & Scheduled Tribes</u> | 5.72 | 2.11 | 1.25 | 1.69 | 1.69 | 2.06 |
| 12. | <u>Equality for women</u> | 0.55 | 0.16 | - | 0.15 | 0.15 | 0.20 |

NB : The statement is not an exhaustive one as some of the concerned departments have not furnished their information.

STATEMENT - TIP-2

Draft Annual Plan 1990-91

STATE : WEST BENGAL

2C-Point Programme-Physical Targets and Achievements

| Point No. | I t e m | U n i t | 1979-80 level | 7th Plan Target 1985-90 | 1985-88 Achievement | 1988-89 Achievement | 1989-90 | | 1990-91 Target |
|-----------|--|-----------------|---------------|-------------------------|---------------------|---------------------|----------|-------------------------|----------------|
| | | | | | | | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 01. | <u>ATTACK ON RURAL POVERTY</u> | | | | | | | | |
| | 1. Attack on Rural Poverty | | | | | | | | |
| | a) I.R.D.P. | No.of. families | - | 12,50,000 | 7,81,113 | 2,39,904 | 2,39,904 | 2,39,904 | 2,51,890 |
| | b) N.R.E.P. | Lakh Mandays | | 7,80,000 | 510.00 | 152.00 | - | - | - |
| | c) I.R.Y. | Lakh Mandays | - | | | | 494.46 | 494.46 | 543.84 |
| | d) Village I Small Industries | | | | | | | | |
| | e) Panchayats | | | | | | | | |
| | f) Special Livestock Breeding Programme | Nos. | | 6,200 | 3,829 | 1,400 | 1,800 | 1,800 | 2,250 |
| 02. | <u>Strategy for Rainfed Agriculture</u> | | | | | | | | |
| | a) No.of Micro-watershed taken up | No. | | 175 | 280 | 155 | 160 | 160 | 160 |
| | b) Area covered under Dry land/rainfed farming in selected watershed | '000 Ha. | | 40 | 58 | 28 | 29 | 29 | 30 |
| | c) Area under Land Development | '000 Ha | | 3.50 | 4.27 | 3.0 | 3.0 | 3.0 | 3.0 |
| | d) Area covered outside the selected watershed | '000 Ha | | 50.00 | 104 | 65 | 50 | 50 | 50 |
| | e) Distribution of improved seeds | '000 Tons | | 7.50 | 2.30 | 2.8 | 1.00 | 1.00 | 1.00 |
| | f) D.P.H.P. | | | | | | | | |
| | i) Area treated under soil and moisture consumption | Ha | | 2600 | 1400 | 490 | 1000 | 520 | 600 |
| | ii) Irrigation Potential created | Ha | | 30000 | 9200 | 3300 | 3600 | 3450 | 3600 |
| | iii) Afforestation & Pasture Development | Ha | | 20000 | 14000 | 4500 | 5000 | 4800 | 5200 |

Statement TPP-2 (Contd.)

| Point No. | Item | Unit | 1979-80 Level | 7th Plan Target 1985-90 | 1985-88 Achievement | 1988-89 Achievement | 1989-90 Target | Anticipated Achievement | 1990-91 Target |
|---|--|-----------|------------------|----------------------------|------------------------|------------------------|-------------------|----------------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>03 Better Use of Irrigation Water</u> | | | | | | | | | |
| | b) Area Covered with | | | | | | | | |
| | i) Field channel | '000 Ha | | 150.00 | 18.98 | 10.19 | 22.00 | 22.00 | 20.00 |
| | ii) Land Levelling | '000 Ha | | 5.00 | 0.13 | - | 1.00 | 1.00 | 1.00 |
| | iii) Warbandi | '000 Ha | | 50.00 | 0.20 | - | 1.00 | 1.00 | - |
| | c) Minor Irrigation (Potential) | '000 Ha | | 425.00 | 167.66 | 64.09 | 100.00 | 100.00 | 100.00 |
| <u>04 Bigger Harvest</u> | | | | | | | | | |
| | a) Rice Production | '000 Tons | | 8700 | 25,725.72 | 10559.83 | 9200.00 | 9200.00 | 9456.00 |
| | b) Oilseed Production | '000 Tons | | 300.00 | 903.07 | 403.57 | 450.00 | 450.00 | 416.00 |
| | c) Pulses Production | '000 Tons | | 450.00 | 690.93 | 200.36 | 270.00 | 270.00 | 246.00 |
| | d) Production of fruits | '000 Tons | | 828.30 | 2182.00 | 589.40 | 828.30 | 828.30 | 848.60 |
| | e) Creation of Addl. Storage capacity | '000 Tons | | 112.00 | 180.50 | 62.50 | 72.50 | 65.00 | 68.00 |
| | f) Regulated markets | Nos. | | 62 | 114 | 38 | 49 | 45 | 50 |
| <u>Animal Husbandry & Veterinary Services</u> | | | | | | | | | |
| | i) Milk | '000 Tons | | 3000 | 2664 | 2703 | 3000 | 3000 | 3240 |
| | ii) Egg | Million | | 2208 | 2155 | 2197 | 2208 | 2208 | 2430 |
| | iii) Wool | Lakh Kg. | | 5.96 | 5.49 | 5.50 | 5.96 | 5.96 | 6.24 |
| | iv) Strengthening of existing A.I. Centres and adoption of Frozen Semen technology | | | 75 | 54 | 7 | 25 | 25 | 22 |

| Point No. | I t e m | Unit | Statement TPP-2 (Contd.) | | | | | | |
|-----------|---|--------|--------------------------|-------------------------|---------------------|---------------------|----------------|---------------------------------|------------------|
| | | | 1979-80 Level | 7th Plan Target 1985-90 | 1985-88 Achievement | 1988-89 Achievement | 1989-90 Target | 1989-90 Anticipated Achievement | 1990-91 Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5. | <u>Enforcement of Land records</u> | | | | | | | | |
| | a) (i) Area for which land records will be compiled | | | | | | | | No fixed target. |
| | (ii) Area for which land records will be updated | | | | | | | | |
| | b) Implement of Agricultural Land Ceiling | Hectar | | | 12,500 | | | | |
| | | N.A. | | | | | | | |
| | i) Area identified for ceiling surplus | Hectar | | 12,500 | 8,256 | 967 | 1,000 | 1,000 | 1,000 |
| | ii) Area declared surplus | | | 12,500 | 8,256 | 967 | 1,000 | 1,000 | 1,000 |
| | iii) Area taken possession of | | | 55,000 | 5,273 | 2,000 | 2,500 | 2,500 | 2,500 |
| | iv) Area distributed | Hectar | | 15,000 | 12,000 | 8,000 | 12,000 | 12,000 | Not fixed. |
| | v) No. of beneficiaries of given land | Person | | 2,00,000 | 1,46,852 | 26,878 | 60,000 | 60,000 | 40,000 |
| 07 | <u>Clean Drinking Water</u> | | | | | | | | |
| | a) Problem villages not earlier covered | | | | | | | | |
| | i) State Sector | No. | | 4,280 | 4,704 | - | - | - | - |
| | ii) Central Sector | No. | | 1,650 | 1,226 | - | - | - | - |
| | b) Augmentation facilities in Problem villages covered Earlier and other villages | | | | | | | | |
| | i) State Sector | No. | | 520 | 132 | 1,889 | 1,626 | 1,626 | 1,473 |
| | ii) Central Sector | No. | | 1,618 | 45 | 699 | 1,374 | 1,374 | 1,473 |
| | Water conservation structures in hilly areas. | No. | | - | - | - | - | - | 25 |
| | c) Population covered | | | | | | | | |
| | i) Total | 000 | | 8,068 | 2,324 | 1,390 | 2,468 | 2,468 | 1,372 |
| | ii) S.C. | 000 | | 16.14 | 604.24 | 361.40 | 641.68 | 641.68 | 356.72 |
| | iii) S.T. | 000 | | 403 | 174.30 | 104.25 | 185.10 | 185.10 | 102.90 |

Statement TPP-2 (Contd.)

| Point No. | Item | Unit | 1979-80 | 7th Plan | 1985-88 | 1988-89 | 1989-90 | | 1990-91 |
|-----------|--|-----------------|---------|----------|-------------|-------------|---------|-------------------------|---------|
| | | | Level | Target | Achievement | Achievement | Target | Anticipated Achievement | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11. | <u>Justice to S.C. & S.T.</u> | | | | | | | | |
| a) | Programme for the Welfare of Scheduled Caste families | No. of families | | 10900 | 6943 | 2396 | 3200 | 3200 | 2890 |
| b) | Programme for the Welfare of Scheduled Tribes families | No. of families | | 3850 | 2836 | 1099 | 1422 | 1422 | 1200 |
| | <u>S.C. (Veterinary Services)</u> | | | | | | | | |
| a) i) | State Animal Health Centres (Veterinary Hospital) | | | 9 | 2 | - | - | 1 | 2 |
| ii) | Addl. Block Animal Health Centres (Vety. Dispensaries) | | | 90 | 12 | - | 14 | 14 | 6 |
| iii) | Animal Dev. Aid Centres (New Vety. Aid Centres) | | | 160 | 34 | - | 12 | 12 | 30 |
| iv) | Strengthening of the existing A.I. Centres and Adoption of Frozen Semen Technology in S.C. areas | | | 50 | 10 | - | 19 | 19 | 2 |
| | <u>S.T. (Veterinary Services)</u> | | | | | | | | |
| b) i) | State Animal Health Centres (Veterinary Hospital) | | | 5 | 1 | - | 1 | 1 | 1 |
| ii) | Additional Block Animal Health Centres (Veterinary Dispensary) | | | 25 | 4 | - | 7 | 7 | 3 |
| iii) | Animal Development Aid Centres (New Veterinary Aid Centres) | | | 40 | 14 | - | 6 | 6 | 4 |
| iv) | Strengthening of the existing A.I. Centre & Adoption of Frozen Semen Technology in Tribal Areas | | | 15 | 14 | 9 | 6 | 6 | 8 |
| 12. | <u>Equality for Women</u> | | | | | | | | |
| | Equality for construction of Muslim Girls' Hostels in the District | 4 | Nil | 11 | 3 | - | 4 | 4 | 4 |

N.B. The statement is not an exhaustive one as some of the concerned Departments have not submitted their information.

M - 1

STATEMENT - D.P.

STATE : WEST BENGAL.

Draft Annual Plan, 1990 - 91

District Plans

(Rs. in lakhs)

| Sl. No. | Head of Development | Seventh Plan 1985-90 Agreed Outlay | | | 1985 - 1988 Actual Expenditure | | | 1988 - 89 Actual Expenditure | | |
|---|--|---------------------------------------|----------|---------|-----------------------------------|----------|---------|---------------------------------|----------|---------|
| | | State | District | Total | State | District | Total | State | District | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| I. AGRICULTURE & ALLIED ACTIVITIES | | | | | | | | | | |
| | Crop Husbandry | 7080.69 | 1600.00 | 8680.69 | 1371.66 | 3303.14 | 4674.80 | 385.75 | 1508.84 | 1894.59 |
| | Soil & Water Conservation | 620.00 | 283.00 | 903.00 | 78.55 | 448.19 | 526.74 | 38.05 | 183.84 | 221.89 |
| | Animal Husbandry | 420.12 | 2043.88 | 2464.00 | 306.82 | 925.36 | 1232.18 | 74.15 | 468.79 | 542.94 |
| | Dairy Development | 1336.00 | - | 1336.00 | 405.87 | 107.93 | 513.80 | 118.45 | 18.37 | 136.82 |
| | Fisheries | 3800.00 | - | 3800.00 | 2335.99 | - | 2335.99 | 801.79 | - | 801.79 |
| | Forestry & Wild Life | 2800.00 | 2847.00 | 5647.00 | 1470.05 | 1381.77 | 2851.82 | 574.00 | 705.62 | 1279.62 |
| | Plantations | | | - | | | - | | | - |
| | Food, Storage & Warehousing | 304.31 | - | 304.31 | 147.91 | 23.50 | 171.41 | 51.40 | 12.58 | 63.98 |
| | Agricultural Research & Education | 1610.00 | - | 1610.00 | 1067.44 | - | 1067.44 | 505.70 | - | 505.70 |
| | Agricultural Financial Institutions | 250.00 | - | 250.00 | 110.00 | - | 110.00 | 32.20 | - | 32.20 |

tp/-

Statement of (Contd.) (Rs. in lakhs)

| Sl. No. | Head of Development | 1989-90 Approved Outlay | | | 1989-90 Anticipated Expenditure | | | 1990-91 Proposed Outlay | | |
|---------|---------------------|-------------------------|----------|-------|---------------------------------|----------|-------|-------------------------|----------|-------|
| | | State | District | Total | State | District | Total | State | District | Total |
| | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

I. AGRICULTURE & ALLIED ACTIVITIES

| | | | | | | | | | |
|-------------------------------------|--------|---------|---------|--------|---------|---------|---------|---------|---------|
| Crop Husbandry | 842.70 | 1355.50 | 2198.20 | 620.80 | 1481.85 | 2102.65 | 933.40 | 1472.60 | 2406.00 |
| Soil & Water Conservation | 66.30 | 169.00 | 235.30 | 67.80 | 169.50 | 237.30 | 112.25 | 195.00 | 307.25 |
| Animal Husbandry | 135.08 | 522.92 | 658.00 | 135.08 | 522.92 | 658.00 | 163.90 | 595.10 | 759.00 |
| Dairy Development | 159.00 | 43.00 | 202.00 | 159.00 | 43.00 | 202.00 | 201.00 | 40.00 | 241.00 |
| Fisheries | 945.00 | - | 945.00 | 945.00 | - | 945.00 | 1100.00 | - | 1100.00 |
| Forestry & Wild Life | 717.00 | 738.00 | 1455.00 | 717.00 | 738.00 | 1455.00 | 701.00 | 1103.00 | 1810.00 |
| Plantation | | | - | | | - | | | - |
| Food, Storage & Warehousing | 45.40 | 20.00 | 65.40 | 45.40 | 20.00 | 65.40 | 71.65 | 16.50 | 88.15 |
| Agricultural Research & Education | 404.00 | - | 404.00 | 403.60 | - | 403.60 | 446.50 | - | 446.50 |
| Agricultural Financial Institutions | 67.50 | - | 67.50 | 67.50 | - | 67.50 | 58.00 | - | 58.00 |

| Sl. No. | Head of Development | Seventh Plan 1985-90 Agreed Outlay | | | 1985 - 1988 Actual Expenditure | | | 1988 - 89 Actual Expenditure | | |
|---------|---|------------------------------------|----------|----------|--------------------------------|----------|----------|------------------------------|----------|---------|
| | | State | District | Total | State | District | Total | State | District | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Other Agriculture Programmes: | | | | | | | | | |
| | a) Marketing & Quality Control. | 739.00 | - | 739.00 | 125.85 | 204.17 | 330.02 | 73.55 | 105.90 | 179.45 |
| | b) Others (to be specified) Cooperation | 4000.00 | - | 4000.00 | 492.18 | 1353.08 | 1845.26 | 162.57 | 481.75 | 644.32 |
| | Total : -1 :: | 22960.12 | 6773.88 | 29734.00 | 7912.32 | 7747.14 | 15659.46 | 2817.61 | 3485.69 | 6303.30 |

II. RURAL DEVELOPMENTSpecial Programmes for Rural Developmenta) Integrated Rural Dev. Programme (IRDP)i) Main Programme

| | | | | | | | | |
|--------|---------|----------|-------|---------|---------|------|---------|---------|
| 350.00 | 7650.00 | 10000.00 | 17.04 | 5789.76 | 5806.80 | 4.68 | 2876.37 | 2881.05 |
|--------|---------|----------|-------|---------|---------|------|---------|---------|

ii) Allied Programmes of IRDPb) Drought Prone Area Programme (DPAP)

| | | | | | | | | |
|---------|---|---------|---|--------|--------|---|--------|--------|
| 1224.00 | - | 1225.00 | - | 614.25 | 614.25 | - | 248.65 | 248.65 |
|---------|---|---------|---|--------|--------|---|--------|--------|

c) Integrated Rural Energy Programme (IREP)

| | | | | | | | | |
|-------|-------|-------|------|-------|-------|-------|-------|-------|
| 50.00 | 40.00 | 90.00 | 1.70 | 35.01 | 36.71 | 11.04 | 12.00 | 23.00 |
|-------|-------|-------|------|-------|-------|-------|-------|-------|

RURAL EMPLOYMENTa) National Rural Employment Programme

| | | | | | | | | |
|-------|---------|----------|--------|---------|---------|-------|---------|---------|
| 30.00 | 9970.00 | 10000.00 | 465.10 | 4980.36 | 5445.46 | 16.75 | 2799.61 | 1816.36 |
|-------|---------|----------|--------|---------|---------|-------|---------|---------|

(NREP)

b) Jawahar Rozgar Yojana (J.R.Y)

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | - | - | - | - |
|---|---|---|---|---|---|---|---|---|

c) Other Programme

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | - | - | - | - |
|---|---|---|---|---|---|---|---|---|

Central Rural Sanitation Programme (CRSP)

| Sl. No. | Head of Development | 1989 - 90 Approved Outlay | | | 1989 - 90 Anticipated Expenditure | | | 1990 - 91 Proposed Outlay | | |
|--------------------------------|---|---------------------------|----------|---------|-----------------------------------|----------|---------|---------------------------|----------|---------|
| | | State | District | Total | State | District | Total | State | District | Total |
| | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| Other Agriculture Programmes : | | | | | | | | | | |
| a) | Marketing & Quality Control; | 33.80 | 116.20 | 200.00 | 83.20 | 115.60 | 198.80 | 98.35 | 174.00 | 272.35 |
| b) | Others (to be specified) Cooperation | 161.74 | 670.76 | 832.50 | 161.74 | 670.76 | 832.50 | 244.43 | 698.75 | 943.18 |
| TOTAL :: I | | 3627.52 | 3536.38 | 7262.98 | 3406.12 | 3761.63 | 7167.75 | 4130.48 | 4300.95 | 8431.43 |

II. RURAL DEVELOPMENTSpecial Programmes for Rural Developmenta) Integrated Rural Dev. Programme (IRDP)

| | | | | | | | | | |
|-------------------|-------|---------|---------|-------|---------|---------|---|---------|---------|
| i) Main Programme | 26.00 | 2674.00 | 2700.00 | 26.00 | 3474.00 | 3500.00 | - | 3410.00 | 3410.00 |
|-------------------|-------|---------|---------|-------|---------|---------|---|---------|---------|

| | | | | | | | | | |
|--------------------------------|---|---|---|---|---|---|---|---|---|
| ii) Allied Programmes of IRDP. | - | - | - | - | - | - | - | - | - |
|--------------------------------|---|---|---|---|---|---|---|---|---|

| | | | | | | | | | |
|--|------|--------|--------|------|--------|--------|------|--------|--------|
| b) Drought Prone Area Programme (DPAP) | 8.00 | 247.00 | 255.00 | 8.00 | 247.00 | 255.00 | 5.00 | 250.00 | 255.00 |
|--|------|--------|--------|------|--------|--------|------|--------|--------|

| | | | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| c) Integrated Rural Energy Programme (IREP) | 23.00 | 12.50 | 35.50 | 23.00 | 12.50 | 35.50 | 26.00 | 15.00 | 41.00 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|

Rural Employment

| | | | | | | | | | |
|---|-------|---------|---------|-------|---------|---------|---|---|---|
| a) National Rural Employment Programme (NREP) | 16.00 | 2134.00 | 2150.00 | 25.00 | 4297.03 | 4322.03 | - | - | - |
|---|-------|---------|---------|-------|---------|---------|---|---|---|

| | | | | | | | | | |
|---------------------------------|---|---|---|---|---|---|---|---------|---------|
| b) Jawhar Rozgar Yojana (J.R.Y) | - | - | - | - | - | - | - | 3652.00 | 3652.00 |
|---------------------------------|---|---|---|---|---|---|---|---------|---------|

| | | | | | | | | | |
|--|---|---|-----|---|---|---|--------|---|--------|
| c) <u>Other Programme :</u> Central Rural Sanitation Programme (CRSP) | - | - | *** | - | - | - | 130.13 | - | 130.13 |
|--|---|---|-----|---|---|---|--------|---|--------|

* Subsequently revised to Rs. 3500.00 lakhs. : ** Subsequently raised to Rs. 3474.00 Lakhs. : *** 76.00 outlay Revised in respect of Rural Sanitation Programme.

Statement DP (Contd.) (Rs. in lakhs)

| Sl. No. | Head of Development | Seventh Plan 1985-90 | | | 1985-88 Actual Expenditure | | | 1988-89 Actual Expenditure | | |
|---------|--|----------------------|----------|----------|----------------------------|----------|----------|----------------------------|----------|---------|
| | | Agreed outlay | | | diture | | | Expenditure | | |
| | | State | District | Total | State | District | Total | State | District | State |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Land Reforms | 4280.00 | - | 4280.00 | 6008.86 | - | 6008.86 | 1111.00 | - | 1111.00 |
| | Other Rural Dev. Programmes : | | | | | | | | | |
| | a) Community Dev. & Panchayats | 1126.00 | 349.00 | 1475.00 | 482.03 | 162.64 | 644.67 | 205.85 | - | 205.85 |
| | b) Others (Specify) | - | - | - | - | - | - | - | - | - |
| | Total - II | 7060.00 | 20009.00 | 27069.00 | 6974.73 | 11582.02 | 18556.73 | 1349.32 | 5936.63 | 7285.95 |
| III. | SPECIAL AREA PROGRAMMES | 4522.00 | 1000.00 | 5522.00 | 2446.34 | 1777.14 | 4223.48 | 746.45 | 706.61 | 1453.06 |
| IV. | IRRIGATION & FLOOD CONTROL : | | | | | | | | | |
| | Major & Medium Irrigation | 19500.00 | - | 19500.00 | 14508.53 | - | 14508.53 | 4630.07 | - | 4630.07 |
| | Minor Irrigation | 2256.00 | 9844.00 | 12100.00 | - | 3198.58 | 3198.58 | 427.93 | 1023.92 | 2251.75 |
| | Command Area Dev. Programme | 160.00 | 740.00 | 900.00 | 73.54 | 124.54 | 198.08 | 31.54 | 90.69 | 122.23 |
| | Flood Control (including anti-sea erosion, etc.) | 10500.00 | - | 10500.00 | 5665.42 | - | 5665.42 | 2534.39 | - | 2534.39 |
| | Total - IV | 32416.00 | 10584.00 | 43000.00 | 29327.49 | 3323.12 | 23650.61 | 7623.83 | 1914.61 | 9538.44 |

| Sl. No. | Head of Development | 1989-90 Approved Outlay | | | 1989 - 90 Anticipated Expenditure | | | 1990 - 91 Proposed Outlay | | |
|---------|--|-------------------------|----------|----------|-----------------------------------|----------|----------|---------------------------|----------|----------|
| | | State | District | Total | State | District | Total | State | District | Total |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 4. | Land Reforms | 495.00 | - | 495.00 | 440.00 | - | 440.00 | 1123.00 | - | 1123.00 |
| | Other Rural Dev. Programmes : | | | | | | | | | |
| | a) Community Dev. & Panchayats | 88.50 | 159.49 | 247.99 | 88.50 | 159.49 | 247.99 | 147.00 | 282.50 | 429.50 |
| | b) Others (specify) | - | - | - | - | - | - | - | - | - |
| | Total - II | 656.50 | 5226.99 | 5883.49 | 610.50 | 8190.02 | 8800.52 | 1431.13 | 7610.38 | 9041.51 |
| III. | SPECIAL AREA PROGRAMMES | 947.88 | 964.73 | 1912.61 | 948.01 | 961.35 | 1909.36 | 104.00 | 1983.40 | 2087.40 |
| IV. | <u>IRRIGATION & FLOOD CONTROL</u> | | | | | | | | | |
| | Major & Medium Irrigation | 4043.00 | - | 4043.00 | 4043.00 | - | 4043.00 | - | 5500.00 | 5500.00 |
| | Minor Irrigation | 698.70 | 2606.30 | 3305.00 | 698.70 | 2606.30 | 3305.00 | 807.69 | 4013.31 | 4821.00 |
| | Command Area Dev. Programme | 43.00 | 112.00 | 155.00 | 43.00 | 112.00 | 155.00 | 43.00 | 112.00 | 155.00 |
| | Flood Control (including anti-sea erosion, etc.) | 3157.00 | - | 3157.00 | 3157.00 | - | 3157.00 | - | 3500.00 | 3500.00 |
| | Total - IV | 8741.70 | 2718.30 | 11460.00 | 8741.70 | 2718.30 | 11460.00 | 850.69 | 13125.31 | 13976.00 |

| Sl. No. | Head of Development | Seven Year Plan 1985-90 | | | Actual Expenditure | | | Actual Expenditure | | |
|------------------------------------|--|-------------------------|----------|-----------|--------------------|----------|----------|--------------------|----------|----------|
| | | State | District | Total | State | District | Total | State | District | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| V. ENERGY | | | | | | | | | | |
| | Power | 110968.00 | 16213.00 | 127181.00 | 51266.04 | 9449.44 | 60709.48 | 26513.89 | 4543.03 | 31056.92 |
| | Non-Conventional Sources of Energy | 90.00 | - | 90.00 | 10.06 | 4.00 | 10.06 | 22.04 | - | 22.04 |
| | Total - V | 111058.00 | 16213.00 | 127271.00 | 51276.10 | 9449.44 | 60719.54 | 26535.93 | 4543.03 | 31078.96 |
| VI. INDUSTRY & MINERALS | | | | | | | | | | |
| | Village & Small Industries | 4428.50 | 4001.50 | 8430.00 | 4153.08 | NA | 4153.08 | 1137.61 | 61.39 | 1749.00 |
| | Industries (other than Village & Small Industries) | 24099.00 | - | 24099.00 | 12467.79 | - | 12467.79 | 6119.92 | - | 6119.92 |
| | Mining | 820.00 | - | 820.00 | 209.40 | - | 209.40 | 123.52 | - | 123.52 |
| | Total - VI | 29347.50 | 4001.50 | 33349.00 | 16830.27 | - | 16830.27 | 7381.05 | 611.39 | 7992.44 |
| VII. TRANSPORT | | | | | | | | | | |
| | Ports & Light Houses | - | - | - | - | - | - | - | - | - |
| | Shipping | - | - | - | - | - | - | - | - | - |
| | Civil Aviation | 150.00 | - | 150.00 | 25.08 | - | 25.08 | 24.67 | - | 24.67 |
| | Roads & Bridges | 8219.67 | 4240.33 | 7460.00 | 2944.12 | 2281.55 | 5195.67 | 1754.69 | 955.50 | 2710.19 |

| Sl. No. | Head of Development | 1989 - 90 Approved Outlay | | | 1989 - 90 Anticipated Expenditure | | | 1990 - 91 Proposed Outlay | | |
|---------|--|---------------------------|----------|----------|-----------------------------------|----------|----------|---------------------------|----------|----------|
| | | State | District | Total | State | District | Total | State | District | Total |
| | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| V. | <u>ENERGY</u> | 34400.00 | 4200.00 | 38600.00 | 41923.14 | 4200.00 | 46123.14 | 37086.00 | 6000 | 43086.00 |
| | Power | | | | | | | | | |
| | Non-Conventional Sources of Energy | 28.00 | - | 28.00 | 28.00 | - | 28.00 | 30.00 | - | 30.00 |
| | Total - V | 34428.00 | 4200.00 | 38628.00 | 41951.14 | 4200.00 | 46151.14 | 37116.00 | 6000.00 | 43116.00 |
| VI. | <u>INDUSTRY & MINERALS</u> | | | | | | | | | |
| | Village & Small Industries | 922.80 | 951.85 | 1874.65 | 1845.07 | 857.74 | 2702.81 | 1532.65 | 1428.35 | 2961.00 |
| | Industries (other than Village & Small Industries) | 7582.50 | - | 7582.50 | 8578.75 | - | 8578.75 | 10990.25 | 175.50 | 11168.75 |
| | Mining | 122.50 | - | 122.50 | 122.50 | - | 122.50 | 229.00 | - | 229.00 |
| | Total - VI | 8627.80 | 951.85 | 9579.65 | 10546.32 | 857.74 | 11404.06 | 12754.90 | 1603.85 | 14358.75 |
| VII. | <u>TRANSPORT</u> | | | | | | | | | |
| | Ports & Light Houses | - | - | - | - | - | - | - | - | - |
| | Shipping | - | - | - | - | - | - | - | - | - |
| | Civil Aviation | 25.00 | - | 25.00 | 25.00 | - | 25.00 | 27.50 | - | 27.50 |
| | Roads & Bridges | 717.72 | 2273.28 | 2991.00 | 1697.22 | 1603.28 | 2700.50 | 1596.39 | 1103.61 | 2700.00 |

| Sl. No. | Head of Development | Statement - DP (Contd.) (Rs. in lakhs) | | | | | | | | |
|---------|--|--|----------|----------|----------------------------|----------|----------|-----------------------|----------|---------|
| | | Seventh Plan 1985-90 Agreed Outlay | | | 1985-88 Actual Expenditure | | | 1988-89 Actual Expdt. | | |
| | | State | District | Total | State | District | Total | State | District | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Road Transport | 14091.00 | - | 14091.00 | 9560.75 | - | 9560.75 | 3350.37 | - | 3350.37 |
| | Inland Water Transport | 1059.00 | - | 1059.00 | 283.93 | - | 283.93 | 225.00 | - | 225.00 |
| | Other Transport (to be specified) | - | - | - | - | - | - | - | - | - |
| | Total : VII - | 18519.67 | 4240.33 | 22760.00 | 12783.88 | 2281.55 | 15065.43 | 5354.73 | 955.50 | 6310.23 |
| | <u>VIII. COMMUNICATIONS</u> | | | | | | | | | |
| | <u>IX. SCIENCE, TECHNOLOGY & ENVIRONMENT</u> | | | | | | | | | |
| | Scientific Research (incl. S & T.) | 300.00 | - | 300.00 | 56.64 | - | 56.64 | 35.00 | - | 35.00 |
| | Ecology & Environment | 600.00 | - | 600.00 | 122.50 | - | 122.50 | 22.64 | - | 22.64 |
| | Total : IX - | 900.00 | - | 900.00 | 179.14 | - | 179.14 | 57.64 | - | 57.64 |
| | <u>X. GENERAL ECONOMIC SERVICES</u> | | | | | | | | | |
| | Sectt. Economic Services | 200.00 | - | 200.00 | 84.99 | - | 84.99 | 4.95 | - | 4.95 |
| | Tourism | 550.00 | - | 550.00 | 295.30 | - | 295.30 | 122.36 | - | 122.36 |

Statement - IP (Contd.) (Rs. in lakhs)

| Sl. No. | Head of Development | 1989 - 90 Approved Outlay | | | 1989-90 Anticipated Expenditure | | | 1990 - 91 Proposed Outlay | | |
|---------|--|---------------------------|----------|---------|---------------------------------|----------|---------|---------------------------|----------|---------|
| | | State | District | Total | State | District | Total | State | District | Total |
| | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| | Road Transport | 3323.00 | - | 3323.00 | 3323.00 | - | 3323.00 | 3655.30 | - | 3655.30 |
| | Inland Water Transport | 252.00 | - | 252.00 | 252.00 | - | 252.00 | 277.20 | - | 277.20 |
| | Other Transport (to be specified) | - | - | - | - | - | - | - | - | - |
| | Total : VII :- | 4317.72 | 2273.28 | 6591.00 | 5297.22 | 1003.28 | 6300.50 | 5556.39 | 1103.61 | 6660.00 |
| | <u>VIII. COMMUNICATIONS</u> | - | - | - | - | - | - | - | - | - |
| | <u>IX. SCIENCE, TECHNOLOGY & ENVIRONMENT</u> | | | | | | | | | |
| | Scientific Research (incl. S. & T.) | 138.00 | - | 138.00 | 138.00 | - | 138.00 | 257.50 | - | 257.50 |
| | Ecology & Environment | 65.00 | - | 65.00 | 65.00 | - | 65.00 | 80.00 | - | 80.00 |
| | Total : IX - | 203.00 | - | 203.00 | 203.00 | - | 203.00 | 337.50 | - | 337.50 |
| | <u>X. GENERAL ECONOMIC SERVICES</u> | | | | | | | | | |
| | Sectt. Economic Services | 10.49 | - | 10.49 | 7.50 | - | 7.50 | 11.25 | - | 11.25 |
| | Tourism | 126.00 | - | 126.00 | 126.00 | - | 126.00 | 140.00 | - | 140.00 |

| Sl. No. | Head of Development | Seventh Plan 1985-90 | | | 1988-89 Actual | | | Statement DP | | | (Rs. lakhs) |
|---------|---|----------------------|----------|----------|----------------|----------|----------|----------------|----------|---------|-------------|
| | | Agreed outlay | | | Expenditure | | | 1988-89 Actual | | | |
| | | State | District | Total | State | District | Total | State | District | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| | Surveys & Statistics | 50.00 | - | 50.00 | - | - | - | - | - | - | |
| | Civil Supplies | 3.50 | - | 3.50 | 0.79 | - | 0.79 | 2.03 | - | 2.03 | |
| | <u>Other General Economic Services</u> | | | | | | | | | | |
| | (a) Weights & Measures | 100.00 | - | 100.00 | 27.63 | - | 27.63 | 11.12 | - | 11.12 | |
| | (b) District Planning | 15000.00 | - | 15000.00 | 17.90 | 4735.22 | 4003.12 | 2.57 | 3517.75 | 3520.32 | |
| | Total - X | 15903.50 | - | 15903.50 | 426.61 | 4765.22 | 5211.83 | 143.23 | 3517.75 | 3660.70 | |
| XI. | <u>SOCIAL SERVICES & RECREATION</u> | | | | | | | | | | |
| | <u>EDUCATION</u> | | | | | | | | | | |
| | General Education | 22075.00 | - | 22075.00 | 3743.35 | - | 3743.35 | 5965.30 | - | 5965.30 | |
| | Technical Education | 2363.00 | - | 2363.00 | 805.69 | - | 805.69 | 426.10 | - | 426.10 | |
| | Sports & Youth Services | 2045.00 | 1024.00 | 3069.00 | 992.50 | 346.75 | 1339.25 | 324.77 | 134.00 | 458.77 | |
| | Art & Culture | 557.06 | - | 557.06 | 377.04 | - | 377.04 | 187.15 | - | 187.15 | |
| | Sub-Total - Education : | 27040.06 | 1024.00 | 28064.06 | 10919.58 | 346.75 | 11265.33 | 6903.40 | 134.00 | 7039.56 | |
| | Medical & Public Health (including E.S.I.) | 11010.00 | N.A. | 1010.00 | 5132.36 | NA | 5132.36 | 360.24 | 1069.30 | 2237.54 | |

| Sl. No. | Head of Development | Statement DP (Rs. lakhs) | | | | | | | | |
|---------|--|--------------------------|----------|---------|---------------------------------|----------|---------|-------------------------|----------|---------|
| | | 1989-90 Approved outlay | | | 1989-90 Anticipated Expenditure | | | 1990-91 Proposed outlay | | |
| | | State | District | Total | State | District | Total | State | District | Total |
| | | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| | 2 | | | | | | | | | |
| | Surveys & Statistics | 10.00 | - | 10.00 | 10.00 | - | 10.00 | 21.00 | - | 21.00 |
| | Civil Supplies | 7.00 | - | 7.00 | 7.00 | - | 7.00 | 10.00 | - | 10.00 |
| | <u>Other General Economic Services</u> | | | | | | | | | |
| | (a) Weights & Measures | 30.00 | - | 30.00 | 30.00 | - | 30.00 | 35.00 | - | 35.00 |
| | (b) District Planning | 4.30 | 2095.70 | 2100.00 | 4.30 | 4995.70 | 5000.00 | 6.00 | 2320.00 | 2326.00 |
| | Total - X | 187.79 | 2095.70 | 2283.49 | 184.80 | 4995.70 | 5180.50 | 231.25 | 2320.00 | 2551.25 |
| | <u>XI. SOCIAL SERVICES</u> | | | | | | | | | |
| | <u>EDUCATION</u> | | | | | | | | | |
| | General Education | 6000.14 | - | 6000.14 | 6000.14 | - | 6000.14 | 1177.25 | 5897.00 | 7074.25 |
| | Technical Education | 535.00 | - | 535.00 | 535.00 | - | 535.00 | 581.75 | - | 581.75 |
| | Sports & Youth Services | 407.86 | 137.00 | 544.86 | 407.86 | 137.00 | 544.86 | 514.00 | 223.00 | 737.00 |
| | Art & Culture | 263.50 | - | 263.50 | 263.50 | - | 263.50 | 450.00 | - | 450.00 |
| | Sub-Total - Education : | 8006.50 | 137.00 | 8223.50 | 8006.50 | 137.00 | 8223.50 | 2723.00 | 6120.00 | 8843.00 |
| | Medical & Public Health | 765.35 | 2146.65 | 2912.00 | 760.95 | 2023.09 | 2784.04 | 902.84 | 2837.66 | 3740.50 |

| Sl. No. | Head of Development | Statement DP (Rs. lakhs) | | | | | | | | |
|---------|--|--------------------------|----------|-----------|----------------|---------|----------|----------------|---------|----------|
| | | Seventh Plan 1985-90 | | | 1985-86 Actual | | | 1988-89 Actual | | |
| | | Agreed outlay | | | Expenditure | | | Expenditure | | |
| | State | District | Total | State | District | Total | State | District | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | Water Supply & Sanitation | 364.00 | 8136.00 | 8500.00 | 77.83 | 5324.30 | 5472.13 | 20.00 | 2286.29 | 2306.29 |
| | Housing (incl. Police Housing) | 8206.04 | 1485.00 | 9691.04 | 4677.74 | 936.44 | 5614.18 | 1984.32 | 380.64 | 2364.96 |
| | Urban Development (including State Capital Projects) | 30280.00 | - | 30280.00 | 18769.49 | - | 18769.49 | 6386.14 | - | 6386.14 |
| | Information & Publicity | 585.94 | - | 585.94 | 706.07 | - | 706.07 | 234.40 | - | 234.40 |
| | Welfare of Schedule Castes, Sch. Tribes & Other Backward Classes | 5800.00 | - | 5800.00 | 3177.13 | - | 3177.13 | 1161.82 | - | 1151.82 |
| | <u>Labour & Employment</u> | | | | | | | | | |
| | (a) Labour & Labour Welfare | 3752.50 | - | 3752.50 | 1885.48 | - | 1885.48 | 1429.19 | - | 1429.19 |
| | (b) Special Employment Schemes | | | | | | | | | |
| | Social Security & Welfare | 1259.00 | - | 1259.00 | 518.47 | - | 518.47 | 245.48 | - | 245.48 |
| | Nutrition | 2891.00 | - | 2891.00 | 1562.92 | - | 1562.92 | 576.20 | - | 576.20 |
| | Others Social Services (Minority Girls' Hostel) | - | - | - | 15.50 | - | 15.50 | - | - | - |
| | Total - XI | 91988.54 | 10645.00 | | 47441.57 | 6677.49 | | 19309.27 | 4670.31 | |
| | | | | 102633.54 | | | 54119.06 | | | 23979.58 |

| Sl. No. | Head of Development | Statement DP (Rs.lakhs) | | | | | | | | |
|---------|---|-------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|-------------------------|-----------------|-----------------|
| | | 1989-90 Approved outlay | | | 1989-90 Anticipated Expenditure | | | 1990-91 Proposed outlay | | |
| | | State | District | Total | State | District | Total | State | District | Total |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| | Water Supply & Sanitation | 20.00 | 2580.00 | 2600.00 | 20.00 | 2580.00 | 2600.00 | 25.00 | 2875.00 | 2900.00 |
| | Housing (incl. Police Housing) | 1367.07 | - | 1367.07 | 1615.07 | - | 1615.07 | 2740.40 | - | 2740.40 |
| | Urban Development (including State Capital Projects) | 6633.92 | 426.58 | 7060.50 | 9246.44 | 706.56 | 9953.00 | 4202.10 | 4772.00 | 8974.10 |
| | Information & Publicity | 190.00 | - | 190.00 | 188.50 | - | 188.50 | 427.00 | - | 427.00 |
| | Welfare of Scheduled Castes, Sch. Tribes & Other Backward Classes | 1500.00 | - | 1500.00 | 1500.00 | - | 1500.00 | 857.30 | 1042.70 | 1900.00 |
| | <u>Labour & Employment</u> | | | | | | | | | |
| | a) Labour & Labour Welfare | 1486.70 | - | 1486.70 | 1488.21 | - | 1488.21 | 1697.00 | 10.00 | 1707.00 |
| | b) Special Employment Schemes | - | - | - | - | - | - | - | - | - |
| | Social Security & Welfare | 369.55 | - | 369.55 | 369.55 | - | 369.55 | - | 425.00 | 425.00 |
| | Nutrition | 705.45 | - | 705.45 | 705.45 | - | 705.45 | - | 2580.00 | 2580.00 |
| | Others Social Services (Minority Girls' Hostel) | 15.00 | - | 15.00 | 15.00 | - | 15.00 | - | 20.00 | 20.00 |
| | Total - XI | 21139.54 | 5290.23 | 26429.77 | 23995.67 | 5446.65 | 29442.32 | 13574.64 | 20682.36 | 34257.00 |

Statement - DP (Contd.) (Rs. in lakhs)

| Sl. No. | Head of Development | Seventh Plan 1985-90 Agreed Outlay | | | 1985-88 Actual Expenditure | | | 1988-89 Actual Expdt. | | |
|---------|---------------------|---------------------------------------|----------|-------|----------------------------|----------|-------|-----------------------|----------|-------|
| | | State | District | Total | State | District | Total | State | District | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |

XII. GENERAL SERVICES

| | | | | | | | | | |
|--------------------------------|----------------|----------|----------------|----------------|----------|----------------|---------------|----------|---------------|
| Jail | 1400.00 | - | 1400.00 | 448.44 | - | 448.44 | 223.88 | - | 223.88 |
| Stationery & Printing | 100.00 | - | 100.00 | 7.94 | - | 7.94 | 11.99 | - | 11.99 |
| Public works | 2624.10 | - | 2624.10 | 1326.11 | - | 1326.13 | 591.88 | - | 591.88 |
| Other Administrative Services: | | | | | | | | | |
| (a) Training | 233.86 | - | 233.86 | 108.83 | - | 108.83 | 55.68 | - | 55.68 |
| (b) Others (to be specified) | - | - | - | - | - | - | - | - | - |
| T O T A L - XII | 4357.96 | - | 4357.96 | 1891.34 | - | 1891.34 | 883.43 | - | 883.43 |

| | | | | | | | | | |
|-----------------------|------------------|-----------------|------------------|------------------|--|------------------|-----------------|--|--|
| GRAND TOTAL :: | 339033.29 | | 412500.00 | 47623.12 | | 72202.29 | 98543.81 | | |
| | | 73466.71 | | 168483.79 | | 216106.89 | 26341.52 | | |

| Sl. No. | Head of Development | Statement - DP (Contd.) (Rs. in lakhs) | | | | | | | | |
|---------|---------------------|--|----------|-------|---------------------------------|----------|-------|-----------------|----|----|
| | | 1989 - 90 Approved Outlay | | | 1989-90 Anticipated Expenditure | | | 1990 - 91 | | |
| | | State | District | Total | State | District | Total | Proposed Outlay | | |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 |

XII. GENERAL SERVICES

| | | | | | | | | | |
|---------------------------------|----------|---|-----------|----------|---|-----------|---------|--------|-----------|
| Jail | 422.17 | - | 422.17 | 422.17 | - | 422.17 | 500.00 | - | 500.00 |
| Stationery & Printing | 5.00 | - | 5.00 | 5.00 | - | 5.00 | 100.00 | - | 100.00 |
| Public works | 769.18 | - | 769.18 | 791.30 | - | 791.30 | 2142.25 | 158.35 | 2300.60 |
| Other Administrative Services : | | | | | | | | | |
| (a) Training | 69.74 | - | 69.74 | 69.74 | - | 69.74 | 85.50 | - | 85.50 |
| (b) Others (to be specified) | - | - | - | - | - | - | - | - | - |
| T O T A L : XII | 1266.09 | - | 1266.09 | 1288.21 | - | 1288.21 | 2827.75 | 158.35 | 2986.10 |
| GRAND TOTAL: | 84143.54 | | 111500.00 | 32134.67 | | 78914.73 | | | 137802.94 |
| | | | 27356.46 | 97172.69 | | 129307.36 | | | 58888.21 |

N.B. : The Statement is not an exhaustive one. Some of the Departments have not furnished information in respect of District Plan.

STATEMENT - EAP

Draft Annual Plan 1990-91 - Externally Aided Projects

State : West Bengal

(Rs. lakhs)

| Sl. No. | Sector | Sources | Name of the Project | | Terminal date (original) | Extn. date if any | Credit Component (latest) | Total cost (latest) | Expend. upto 6th Five Year Plan | 1985-88 | | 1988-89 | | 1989-90 | | %Completion in physical terms up to March '89. | 1989-90 Targetted % of completion | 1990-91 Proposed Outlay | Remarks | | |
|---------|-------------|----------------------------------|---------------------|---|--------------------------|-------------------|---------------------------|--|---------------------------------|--------------------|----------|-----------------|----------|-----------------|----------|--|-----------------------------------|-------------------------|---------|-----------------|-----|
| | | | Cre dit No. | Name | | | | | | Date of agree-ment | Out- lay | Ex- pend- iture | Out- lay | Ex- pend- iture | Out- lay | | | | | Ex- pend- iture | |
| 1. | 2. | 3. | 4. | 5. | 6. | 7. | 8. | 9. | 10. | 11. | 12. | 13. | 14. | 15. | 16. | 17. | 18. | 19. | 20. | 21. | 22. |
| 1. | Agriculture | Contribution of Netherland Govt. | | Agricultural Dev. of North Bengal - Dutch Assisted Project. | 27.12.84 | 31.3.91 | 1.7.93 | Contribution of Netherland Govt. are Financial - 24 million DFL (for both Phases I & II) Technical - 5,10,000 DFL (for both Phases I & II) | | 673 | 404 | 576 | 175 | 173 | 175 | 175 | | | 240 | * | |
| | | | | | | | | | | .00 | .91 | .23 | .00 | .73 | .00 | .00 | | | .00 | | |
| | | | | | | | | | | | | | | (approx) | | | | | | | |

* West Bengal Govt. initially increase expenditure and then prefers claim with the Netherlands Govt. for reimbursement through Govt. of India. Reimbursement is made by the Netherlands Govt. to West Bengal Govt. through Govt. of India. Concerned Ministries are Ministry of Agriculture & Co-operation & Ministry of Economic Affairs of the Govt. of India.

STATEMENT - EAP (CONCLD)

Draft Annual Plan 1990-91 - Externally Aided Projects

(Rs. lakhs)

| Sl No. | Director | Sources | Name of the Project | Terminal date (original) | Extn. date if any | Credit component (latest) | Total Cost (latest) | Expdr. upto 6th Five Year Plan | 7th Five Year Plan | 1985-88 | 1988-89 | 1989-90 | %Completion in 1989 | 1989-90 | 1990-91 | Remarks | | | | | |
|--------|------------------|-----------------|-------------------------------|--------------------------|-------------------|---------------------------|--|---|--------------------|---|---|---|---------------------|---------|---------|---------|-------|---------|----|----|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 2. | Minor Irrigation | I.D.A.1619- IN | W.B. Minor Irrigation Project | effective from 20.12.85 | 31.3.90 | 31.3.91 | 100.065 million SDR | Rs2932.02 million | - | 6426.00 | 1574.42 | 1535.00 | 1209.41 | 2028.00 | 2028.00 | 9.5 | 16.41 | 3491.00 | * | | |
| 3. | Power | O.E.C.F.ID-P-40 | 1. Teesta Canal Fall project | 18.12.86 | 18.12.93 | Nil | 8025 M Yen (Rs. 5350 lakhs) Re.1=15 yen. | Total aid received upto 3/89 (Rs.495.70 lakhs) Re.1=8.70 yen) | | | 1989 - 90 | | | | | | | | | | |
| | | | | | | | | | | Approved Aid | Likely aid to be received | Estimated Aid | | | | | | | | | |
| | | | | | | | | | | 794 MY (Rs.850 lakhs) Re.1=9.34 yen | 638.87 MY (Rs.734.33 lakhs) Re.1=8.70Y.) | 1042 MY (Rs.1197.7 lakhs) Re.1=8.70 Y.) | | | | | | | | | |
| | | OEFC ID-P2.44 | Purulia Pumped Storage Scheme | 10.2.88 | 10.2.93 | Nil | 628 M Yen (Rs. 541 lakhs) Re.1=11.60 Yen as on May '87 | 31.40 MY (Rs.31.21 lakhs) Actual Expenditure | | 195.00 MY (Rs.208.69 lakhs) (Re.1=9.34 Y) | 110 MY (Rs.127 lakhs) Re.1=8.70 Y as on 9/89. | 145 MY (Rs.167 lakhs) Re.1=8.70 Y.) | | | | | | | | | |

* A revised implementation schedule has been drawn up during discussion with World Bank Mission for mid term review (17.7.89 to 20.7.89) considering that the Project period would be extended upto March, 1994).

N.B. The statement is not an exhaustive one. Some of the concerned Departments have not reported their particulars in respect of Externally Aided Projects.

STATEMENT - W.S.1

State : West Bengal

Draft Annual Plan 1990-91 - Water Supply and Sanitation Sector Scheme-wise
details of Urban Water Supply Schemes

| Sl. No. | Name of the Project/Scheme | Total estimated cost | Target of commission | Total expenditure upto 31.3.85 (Agency-wise) | Outlay during Seventh Plan (Agency-wise) | Anticipated Expenditure upto March, 1990 | Proposed Outlay for 1990-91 | (Rs. in lakhs) |
|---------|----------------------------|----------------------|----------------------|--|--|--|-----------------------------|-------------------|
| | | | | | | | | Physical Progress |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

Schemes of Public Health Engineering DepartmentA. Municipalities having population of above 20,000On-going Schemes (a) Spill-over schemes for uncovered towns :

| | | | | | | | | |
|----|----------|----------------|------------|------|------|----------------|---------------|------|
| 1. | Jangipur | 186.92 | 3/92 | N.R. | N.R. | 64.14 | 30.00 | N.R. |
| 2. | Habra | 139.00 | 3/90 P.C. | N.R. | N.R. | 67.00 | 17.00 | N.R. |
| 3. | Haldia | 4100.00 | 88-89 P.C. | N.R. | N.R. | 3500.00 | 300.00 | N.R. |
| 4. | Bongaon | 180.00 | 3/91 | N.R. | N.R. | 87.50 | 25.00 | N.R. |
| | | <u>4605.92</u> | | | | <u>3718.64</u> | <u>372.00</u> | |

(b) New Schemes for uncovered towns:

| | | | | | | | | |
|----|--------------------------|---------------|------|------|------|---|---|--|
| 1. | T a k i | 162.00 | 3/93 | N.R. | N.R. | - | - | |
| 2. | Baduria | 242.00 | 3/93 | N.R. | N.R. | - | - | |
| 3. | Ranaghat (Eastern part) | 116.00 | 3/93 | N.R. | N.R. | - | - | |
| | | <u>520.00</u> | | | | | | |

Statement- W.S.1 (Contd.) (Rs. in lakhs)

| Sr. No. | Name of the Project/Scheme | Total estimated cost | Target of commission | Total expenditure incurred upto 31.3.85 (Agency-wise) | Outlay during Seventh Plan (Agency-wise) | Anticipated Expenditure upto March, 1990 | Proposed outlay for 1990-91 | Physical Progress |
|--|--------------------------------------|--------------------------|----------------------|---|--|--|-----------------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (c) Spill-over Augmentation Schemes | | | | | | | | |
| 1. | Ashoknagar-Kalyangarh | 125.00 | 88-89 P.C. | N.R. | N.R. | 71.50 | 24.00 | N.R. |
| 2. | Purulia | 20.78 | 3/91 | N.R. | N.R. | 17.93 | 2.85 | N.R. |
| 3. | Asansol | 787.00 | 84-85 P.C. | N.R. | N.R. | 581.50 | 75.00 | N.R. |
| 4. | Kalna | 65.14 | 3/91 | N.R. | N.R. | 39.00 | 20.14 | N.R. |
| 5. | Tamluk | 98.00 | 3/91 | N.R. | N.R. | 43.00 | 27.00 | N.R. |
| 6. | Kalimpong | 105.00 | 84-85 P.C. | N.R. | N.R. | 90.00 | 10.00 | N.R. |
| 7. | Neora (of which Govt. of India loan) | 2245.00 (1045.00) | 3/91 | N.R. | N.R. | 1654.13 (782.13) | 428.00 (200.00) | N.R. |
| | | <u>3445.92 (1045.00)</u> | | | | <u>2497.06 (782.13)</u> | <u>587.00 (200.00)</u> | |
| (d) New Augmentation Schemes | | | | | | | | |
| 1. | Siliguri | 4596.00 | 3/99 | N.R. | N.R. | - | - | N.R. |
| 2. | Kharagpur | 1058.00 | 3/95 | N.R. | N.R. | - | - | N.R. |
| 3. | Midnapore | 510.00 | 3/95 | N.R. | N.R. | - | - | N.R. |
| 4. | Belurghat | 420.00 | 3/95 | N.R. | N.R. | - | - | N.R. |
| 5. | Nabadwip | 477.00 | 3/95 | N.R. | N.R. | - | - | N.R. |
| 6. | Krishnagar | 135.00 | 3/93 | N.R. | N.R. | - | - | N.R. |
| 7. | Bankura | 266.00 | 3/94 | N.R. | N.R. | - | - | N.R. |
| 8. | Bolpur | 346.00 | 3/94 | N.R. | N.R. | - | - | N.R. |
| | | <u>7808.00</u> | | | | | | |
| <u>Total for A (a to d)</u> | | 16379.84 | | | | 6215.70 | 959.00 | |
| (of which Govt. of India loan) | | (1045.00) | | | | (782.13) | (200.00) | |

N.B. Bracketted figures are Govt. of India's loan component.

Statement W.S.1 (Concluded) (Rs. in lakhs)

| Sl. No. | Name of the Project/Scheme | Total estimated cost | Target of commission | Total expenditure incurred upto 31.3.85 (Agency-wise) | Outlay during Seventh Plan (Agency-wise) | Anticipated Expenditure upto March, 1990 | Proposed outlay for 1990-91 | Physical Progress |
|---------|----------------------------|----------------------|----------------------|---|--|--|-----------------------------|-------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |

B. Municipalities having population less than 20,000(a) Spill-over New Scheme for uncovered town:

| | | | | | | | |
|-------------|-------|-----------|------|------|-------|-------|------|
| Chandrakona | 63.67 | 3/90 P.C. | N.R. | N.R. | 30.50 | 10.00 | N.R. |
|-------------|-------|-----------|------|------|-------|-------|------|

(b) New Scheme for uncovered town :

| | | | | | | | |
|-----------------|-------|------|------|------|---|---|------|
| Azimganj (Part) | 38.00 | 3/93 | N.R. | N.R. | - | - | N.R. |
|-----------------|-------|------|------|------|---|---|------|

(c) Spill-over Augmentation Scheme :

| | | | | | | | |
|----------|-------|-----------|------|------|-------|-------|------|
| Sainthia | 67.89 | 3/90 P.C. | N.R. | N.R. | 32.00 | 10.00 | N.R. |
|----------|-------|-----------|------|------|-------|-------|------|

Total for (B)

169.56

62.50

20.00

Total for (A) & (B)

16549.40

6278.20

979.00

(1045.00)

(782.13)

(200.00)

Provision for works (Tamluk, Cooch Behar, Purulia & Kalimpong)

-

-

21.00

Grand Total for Urban Water Supply
(of which Govt. of India loan)

1000.00

(200.00)

STATEMENT - WS-2

Draft Annual Plan 1990-91 - Water Supply and Sanitation Sector

Details of Rural Water Supply

STATE: WEST BENGAL

Problem villages (1985)

PVUC-Problem Village Uncovered.

PVPC-Problem Village Partially covered.

FVFC-Problem Village Fully covered.

Targets & Achievements - Number of Villages/Figures in parenthesis are population in '000

| Sl. No | Mode of Water supply | No. of Vill. Yet to be covered as on 1.4.85 | | Target of 7th Plan | | Achievement 1985-88 | | Achievement 1986-89 | | Anticipated 1989-90 | | Anticipated 7th Plan | |
|-------------------|----------------------|---|----------------|--------------------|----------------|---------------------|----------------|---------------------|----------------|---------------------|----------------|----------------------|-----------------|
| | | Total | of which PVUC | Total | of which PVUC | Total | of which PVUC | Total | of which PVPC | Total | of which PVPC | Total | of which PV |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 1. State Sector | | 4280 (4280) | | 4280 (4280) | | | | | | | | | |
| a) | Piped Water supply | | | 840 (840) | | 223 (409) | 91 (163) | 36 (55) | 28 (41) | 116 (516) | 116 (516) | 375 (960) | 235 (720) |
| b) | Spot (ZP) | | | 3960 (3960) | | 4241 (1060) | 4241 (1060) | 1254 (861) | 1264 (861) | 1265 (949) | 1265 (949) | 6770 (2870) | 6770 (2370) |
| c) | RBTW | | | | | 372 (93) | 372 (93) | 589 (147) | 589 (147) | 245 (184) | 245 (184) | 1206 (424) | 1206 (424) |
| 2. Central Sector | | 1650 (1650) | | 1650 (1650) | | | | | | | | | |
| a) | Piped Water supply | | | 1200 (1200) | | 316 (523) | 271 (439) | 96 (176) | 90 (170) | 374 (569) | 374 (569) | 786 (1268) | 731 (1176) |
| b) | Spot (ZP) | | | | | | | | | | | | |
| c) | RBTW | | | 2068 (2068) | | 955 (239) | 955 (239) | 603 (151) | 603 (151) | 1000 (250) | 1000 (250) | 2558 (640) | 2558 (640) |
| Total : | | 22284 (15977) | 5930 (5930) | 8068 (8068) | 5930 (5930) | 6107 (2324) | 5930 (1995) | 2588 (1390) | 2574 (1370) | 3000 (2468) | 3000 (2468) | 11695 (6182) | 11504 (5832) |

Problem villages (8th Plan objective) for Col.(4) & (6)
 PVPC- Partially covered problem village.

Statement - WS-2 (Contd.)

| Sl. No. | Mode of Water supply | 8th Plan Target | | Target 1990-91 | | Outlay/Expenditure (Rs. in Lakh) | | | | Proposed 1990-91 | |
|--------------------------|---------------------------|------------------|------------------|----------------|----------------|----------------------------------|----------------|----------------|--------------|------------------|---------|
| | | Total | Of which PVPC | Total | Of which PVPC | 7th Plan appd. outlay | 1985-88 Actual | 1988-89 Actual | 1989-90 Anti | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 1. State Sector | | | | | | | | | | | 2000.00 |
| a) | Piped Water supply | 1464 (1648) | 1464 (1648) | 173 (253) | 173 (253) | 3500 | 1613.19 | 823.77 | 1181 | | |
| b) | Spot (ZP) | 11325 (3632) | 11325 (3632) | 1100 (355) | 1100 (355) | 1300 | 958.14 | 625.10 | 429 | | |
| c) | RBTW | 1175 (377) | 1175 (377) | 200 (60) | 200 (60) | | 171.26 | 201.70 | 200 | | |
| 2. Central Sector | | | | | | 4800 | 3330.53 | 1754.30 | 1810 | 2464.64 | |
| a) | Piped Water supply | 1465 (1649) | 1465 (1649) | 173 (253) | 173 (253) | | | | | | |
| b) | Spot (ZP) | 11325 (3632) | 11325 (3632) | 1100 (355) | 1100 (355) | | | | | | |
| c) | RBTW | 1175 (377) | 1175 (377) | 200 (60) | 200 (60) | | | | | | |
| d) | Water conservation struct | 131 (180) | 131 (180) | 25 (36) | 25 (36) | | | | | | |
| T O T A L : | | 28060 (11495) | 28060 (11495) | 2971 (1372) | 2971 (1372) | 9600 | 6073.12 | 3404.87 | 3620 | 4464.64 | |

R E M A R K S :**a) Coverage of PV 85 (Number)**

| | | |
|--|-------|-------|
| State total | | 26939 |
| Fully covered upto 3/85 | | 4655 |
| Balance at beginning of 7th Plan.. | | 22284 |
| Fully covered during 7th Plan ... | | 3571 |
| Balance PV 85 at beginning of 8th Plan | | 18713 |

b) Coverage of population (000)

| | Total | In PV85 |
|--------------------------------------|-------|---------|
| State Rural | 40134 | 29872 |
| Covered upto 3/85 | 22457 | 13895 |
| Covered during 7th Plan | 6182 | 5832 |
| Balance Pop at beginning of 8th Plan | 11495 | 10146 |

Additional Information furnished by Public Health
Engineering Department.
Draft Annual Plan 1990-91 Water Supply & Sanitation Sector.
National Drinking Water Mission.

STATE : WEST BENGAL

| | | | | | | | (Rs. in lakhs) |
|---------|--------------|-----------------------------|----------------|---------------------|---|-------------------------------------|----------------|
| Sl. No. | Particulars. | Seventh Plan outlay/Target. | Actual 1986-89 | Anticipated 1989-90 | Anticipated 7th Plan (1985-90) (Col. 4+5) | Proposal for Annual Plan 1990 - 91. | REMARKS. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

A. FINANCIAL DETAILS SUBMISSION PROJECTS

| | | | | | | | |
|----|---|---------|--------|--------|---------|--|---------------------------------------|
| 1. | Desalination. | | | | | | Financial control rests with GOI, DRD |
| 2. | Removal of Excess Iron. | 50.00 | 18.75 | 31.25 | 50.00 | | |
| 3. | Removal of Bacteriological Contamination. | 1.71 | - | 1.71 | 1.71 | | |
| 4. | Investigative Study of Arsenic pollution. | 10.82 | 3.82 | 7.00 | 10.82 | | |
| B. | <u>MINI-MISSION PROJECT</u> | 1329.00 | 617.89 | 711.14 | 1329.00 | | |

P H Y S I C A L :A. Submission Projects.

| | | | | | | | |
|------------------------------|----------------------------------|--------|---|--------|--------|--------|--|
| (a) Desalination : | | | | | | | |
| | i) Project Completed (No.) | 5.00 | - | 5.00 | 5.00 | 4.00 | |
| | ii) PVs/Villages covered (No.) | 5.00 | - | 5.00 | 5.00 | 4.00 | |
| | iii) Population benefitted('000) | 8.25 | - | 8.25 | 8.25 | 6.40 | |
| (b) Removal of Excess Iron : | | | | | | | |
| | i) Project completed (Nos) | 500.00 | - | 500.00 | 500.00 | 113.00 | |
| | ii) PVs/Villages covered (No.) | 500.00 | - | 500.00 | 500.00 | 113.00 | |
| | iii) Population covered('000) | 125.00 | - | 125.00 | 125.00 | 16.95 | |

-/sd

contd....

| Sl. No. | Particulars. | Seventh Plan outlay/Target. | Actual 1986-89 | Anticipated 1989-90 | Anticipated 7th Plan (1985-90) (Col. 4+5) | (Concluded) | (Rs. in lakhs) | REMARKS. |
|---------|--|-----------------------------|----------------|---------------------|---|-------------------------------------|----------------|----------|
| | | | | | | Proposal for Annual Plan 1990 - 91. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 8 |
| | (c) Investigative study of Arsenic Pollution : | | | | | | | |
| | i) Project completed (No.) | 1100 | - | 1.00 | 1.00 | - | | |
| | ii) PVs/Villages covered (Nos) | - | - | - | - | - | | |
| | iii) Population covered ('000) | - | - | - | - | - | | |
| | (d) Eradication of Bacteriological Pollution : | | | | | | | |
| | i) Project completed (No) | 1.00 | - | 1.00 | 1.00 | 405.00 | | |
| | ii) PVs/Villages covered (No) | 2.00 | - | 2.00 | 2.00 | 100.00 | | |
| | iii) Population benefitted ('000) | 3.00 | - | 3.00 | 3.00 | 60.75 | | |
| | B. Mini-Mission Projects. | | | | | | | |
| 1. | Project completed (Nos) | 3.00 | - | 3.00 | 3.00 | | | |
| 2. | PVs/Villages/Hamlets covered (Nos) | 2253.00 | 1351.00 | 902.00 | 2253.00 | | | |
| 3. | Population benefitted ('000) | 770.00 | 480.00 | 290.00 | 770.00 | | | |
| 4. | Technology Packages (Developed) (Nos) | | | | | | | |

Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, Sanjay Park Marg, New Delhi-110016
DOC. No. D. 5.3.6.7
Date... 3.1.81

NIEPA DC



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