

ANNUAL PLAN PROPOSALS
1988 - 89

VOLUME - II

NIEPA DC



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

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Sub. National Systems Unit,
National Institute of Educational
Planning & Administration
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STATE : WEST BENGAL

Draft Annual Plan 1988-89 - Heads of Development - Outlay and Expenditure

Head / Sub-head of Development	(Rs. in lakhs)					
	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88 Approved Outlay	1987-88 Anticipated Expenditure	1988-89 Proposed Outlay	1988-89 Of which Capital content
1	2	3	4	5	6	7
I. AGRICULTURE & ALLIED ACTIVITIES						
Crop Husbandry	8680.69	1214.69	1781.72	1785.49	1833.30	106.85
Soil & Water Conservation	903.00	170.73	195.40	191.61	222.15	9.60
Animal Husbandry	2464.00	396.42	585.55	585.55	619.65	201.37
Dairy Development	1336.00	199.47	213.35	213.35	179.25	149.90
Fisheries	3800.00	780.14	850.50	850.50	900.00	261.50
Forestry & Wild Life Plantations	5647.00	952.88	1045.50	1045.50	1325.00	330.40
Food, Storage & Warehousing	304.31	53.23	68.00	61.00	72.00	20.00
Agricultural Research & Education	1610.00	294.61	320.23	320.60	344.50	6.00
Agricultural Financial Institutions	250.00	49.88	41.75	41.75	50.00	50.00
Other Agriculture Programmes :						
a) Marketing & Quality Control	739.00	151.29	174.00	165.50	190.00	53.00
b) Others (to be specified)	-	-	-	-	-	-
Co-Operation	4000.00	663.93	762.00	762.00	800.00	459.44
Total (I) : Agriculture & Allied Activities	29734.00	4927.27	6038.00	6022.85	6535.85	1648.06

Head / Sub-head of Development 1	Seventh plan (1985-90)		1987 - 88		1988 - 89	
	Agreed Outlay 2	Actual Expenditure 3	Approved Outlay 4	Anticipated Expenditure 5	Proposed Outlay 6	Of which capital content 7
II. RURAL DEVELOPMENT						
<u>Special Programmes for Rural Development</u>						
a) Integrated Rural Development Programme (IRDP)						
i) Main Programme	} 10000.00	1696.17	2315.00*	2363.00	2481.00	200.00
ii) Allied Programmes of I.R.D.P.						
b) Drought Prone Area Programme (DPAP)	1224.00	241.00	255.00	255.00	255.00	2.00
c) Integrated Rural Energy Programme (IREP)	90.00	10.09	30.00	30.00	30.90	-
<u>Rural Employment</u>						
a) National Rural Employment Programme (N.R.E.P.)	10000.00	1734.22	1813.00**	1924.00	1924.00	1532.40
b) Other Programmes (like Employment Guarantee Scheme etc. - to be specified)	-	-	-	-	-	-
Land Reforms	4280.00	1621.40	785.00	1720.00	465.25	-
<u>Other Rural Development Programmes :</u>						
a) Community Development and Panchayats	1475.00	244.93	218.00	218.00	231.15	98.10
b) Others (Specify)	-	-	-	-	-	-
Total (II) : Rural Development	27069.00	5547.81	5416.00	6510.00	5387.30	1832.50
III. SPECIAL AREA PROGRAMMES	5522.00	1361.36	1474.00	1481.00	1551.35	623.10

* I.R.D.P. - Subsequently revised by Planning Commission to Rs. 2363.00 lakhs.

** N.R.E.P. - Subsequently revised by Planning Commission to Rs. 1924.00 lakhs.

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Head / Sub-head of Development	Statement GN-I (Contd.) (Rs. in lakhs)					
	Seventh Plan (1985-90)	1986-87 Actual	1987-88		1988-89	
	Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
IV. IRRIGATION & FLOOD CONTROL						
Major & Medium Irrigation	19500.00	5181.92	4497.00	4997.00	4755.00	4755.00
Minor Irrigation	12100.00	1169.68	2600.00	2600.00	2580.00	1370.40
Command Area Development Programmes	900.00	63.21	150.00	150.00	155.00	115.00
Flood Control (including Anti-sea erosion, etc.)	10500.00	1864.80	2500.00	2500.00	2545.00	2545.00
Total (IV) :: Irrigation & Flood Control	43000.00	8279.61	9747.00	10247.00	10035.00	8785.40
V. ENERGY						
Power	127181.00	16217.75	24044.00	21734.40	26026.00	18141.00
Non-Conventional Sources of energy	90.00	7.65	21.00	21.00	24.00	-
Total (V) :: Energy	127271.00	16225.40	24065.00	21755.40	26050.00	18141.00
VI. INDUSTRY & MINERALS						
Village & Small Industries	8430.00	1385.96	1664.00	1664.50	1673.55	565.74
Industries (Other than Village & Small Industries)	24099.00	6284.13	6905.00	7087.78	8333.95	7971.00
Weights and Measures	100.00	14.40	20.00	20.00	26.00	10.00
Mining	820.00	78.39	85.00	85.00	92.05	80.00
Total (VI) :: Industry & Minerals	33449.00	7762.88	8674.00	8857.08	10130.55	8626.74

Head / Sub-head of Development	Seventh Plan	1986-87	1987 - 88		1988 - 89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capi-
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	tal content
1	2	3	4	5	6	7
VII. TRANSPORT						
Ports & Light Houses	-	-	-	-	-	-
Shipping	-	-	-	-	-	-
Civil Aviation	150.00	13.27	20.00	20.00	25.00	25.00
Roads & Bridges	7460.00	1832.59	2550.00	2465.00	2709.00	2703.20
Road Transport	14091.00	3220.53	3100.00	3082.05	3215.00	2579.00
Inland Water Transport	1059.00	171.51	150.00	150.00	260.00	155.00
Other Transport (to be specified)	-	-	-	-	-	-
Total (VII) : Transport	22760.00	5237.90	5820.00	5717.05	6209.00	5462.20
VIII. COMMUNICATIONS	-	-	-	-	-	-
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT						
Scientific Research (including S.& T.)	300.00	20.40	63.00	52.00	63.00	38.00
Ecology & Environment	600.00	43.10	51.00	49.60	60.00	-
Total (IX) : Science, Technology & Environment	900.00	63.50	114.00	101.60	123.00	38.00
X. GENERAL ECONOMIC SERVICES						
Secretariat Economic Services	200.00	13.26	45.00	18.00	45.95	0.50
Tourism	550.00	110.85	120.00	120.00	126.00	97.25
Surveys & Statistics	50.00	-	9.00	7.00	4.00	2.00
Civil Supplies	3.50	0.20	2.00	2.00	8.00	8.00
Other General Economic Service						
District Planning	15000.00	1237.85	2400.00	2400.00	2440.00	1830.00
Total (X) : General Economic Services	15803.50	1362.16	2576.00	2547.00	2624.95	1937.75

Head / Sub-head of Development	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capi-
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	tal content
1	2	3	4	5	6	7
XI. SOCIAL SERVICES						
Education						
General Education	22075.00	4173.94	4150.00	4332.04	6116.62	97.00
Technical Education	2363.00	347.55	425.00	416.20	420.00	417.00
Sports & Youth Services	3069.00	514.00	412.00	499.06	508.86	192.00
Art & Culture	557.06	192.37	190.00	192.85	231.52	46.00
Sub-Total :: Education	28064.06	5227.86	5177.00	5440.15	7277.00	752.00
Medical & Public Health (including E.S.I.)	11810.00	2019.03	2500.00	2578.09	2811.00	1553.88
Water Supply & Sanitation	8500.00	2105.06	1680.00	2482.00	2400.00	1654.00
Housing (including Police Housing)	9691.04	2205.39	2500.00	2496.00	2125.85	2075.04
Urban Development (including State Capital Projects)	30280.00	6095.77	6200.00	6327.00	6524.30	6439.80
Information & Publicity	585.94	228.10	113.00	199.40	192.00	107.00
Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	5800.00	1032.72	1221.00	1221.00	1300.00	531.86
Labour & Employment						
(a) Labour & Labour Welfare	3402.50	379.64	388.00	1584.98	1413.00	51.25
(b) Special Employment Schemes	350.00	78.90	84.00	84.00	70.00	70.00
Social Security & Welfare	1259.00	287.62	328.00	328.00	337.00	50.00

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

Head / Sub-head of Development	Seventh Plan	1986-87	1987 - 88		1988 - 89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capi-
	Forecasted Outlay	Expenditure	Outlay	Expenditure	Outlay	tal content
1	2	3	4	5	6	7
Nutrition	2891.00	407.18	790.00	570.00	583.00	-
Other Social Services						
Minority Girls' Hostel	-	-	15.00	15.00	15.00	15.00
<u>Total (XI) :: Social Services</u>	<u>102633.54</u>	<u>20037.27</u>	<u>21076.00</u>	<u>23325.62</u>	<u>25048.15</u>	<u>13349.83</u>
XII. GENERAL SERVICES						
Stationery & Printing	100.00	0.44	5.00	5.00	5.00	-
Public Works (including Jails)	4255.46	689.21	1194.00	1318.98	1387.75	1361.59
Other administrative services						
(a) Training	2.50	-	1.00	1.00	1.00	-
(b) Others (to be specified)	-	-	-	-	-	-
<u>Total (XII) :: General Services</u>	<u>4357.96</u>	<u>689.65</u>	<u>1200.00</u>	<u>1324.98</u>	<u>1393.75</u>	<u>1361.59</u>
<u>G R A N D T O T A L ::</u>	<u>412500.00</u>	<u>71494.81</u>	<u>86200.00</u>	<u>87889.58</u>	<u>95088.90</u>	<u>61806.17</u>

Draft Annual Plan 1988 - 89 - Development Schemes/Projects

Outlay & Expenditure

Name of the Scheme/Project.	(Rs. in lakhs)					
	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88 Approved Outlay	1987-88 Anticipated Expenditure	1988-89 Proposed Outlay	1988-89 Of which Capital Content
1	2	3	4	5	6	7
I. Agriculture & Allied Services.						
<u>Crop Husbandry</u>						
<u>Direction and Administration</u>						
1. Transport for Agriculture	10.00	0.89	1.00	1.00	1.00	-
2. Strengthening and Re-organisation of Agricultural Extension and Administration.	390.00	75.68	77.00	84.60	84.60	-
3. Construction of office buildings at Salt Lake under the Department of Agriculture.	90.00	2.33	3.00	1.00	2.00	2.00
4. Acquisition of land for different offices in the district under Agriculture Department.	-	11.29	-	-	-	-
Total ::	490.00	90.19	81.00	86.60	87.60	2.00
<u>Seeds</u>						
1. Establishment and development of seed and Horticultural Farm.	300.00	53.73	50.00	50.00	52.50	15.00
2. Development of seed Testing Laboratories.	26.00	2.85	5.35	0.70	10.00	4.00
3. Establishment of seed certification agencies.	88.00	10.20	15.00	15.00	22.00	-
4. Establishment of seed Bank.	50.00	-	5.00	5.00	5.00	-
5. West Bengal State Seed Corporation contribution to the state capital.	250.00	50.00	50.00	50.00	50.00	50.00

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987 - 88		1988 - 89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which Capital
1	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	Content
	2	3	4	5	6	7
6. Subsidised sale quality seeds (i) Normal	-	-	-	-	27.00	-
(ii) S.C.P.	-	-	-	-	20.00	-
(iii) T.S.P.	-	-	-	-	3.00	-
7. Tribal Areas Sub-Plan						
Development of other cereals like maize, millets, etc.	4.00	-	3.00	3.00	-	-
Total ::	718.00	116.78	128.35	123.70	189.50	69.00

Manures and Fertilisers

1. Distributions of soil conditioners (i) Normal	39.00	8.50	10.00	10.00	9.00	-
(ii) S.C.P.	30.00	5.70	7.00	7.00	5.00	-
2. Production and distribution of organic manures including grants-in-aid to municipalities.	38.00	2.85	9.00	9.00	5.00	-
3. Transport subsidy for carrying of fertilisers in inaccessible areas.	10.00	1.40	2.00	2.00	2.00	-
4. Establishment and development of soil testing services.	62.00	13.08	16.00	11.00	15.40	5.00
5. Development quality control of Inputs.	42.00	5.44	10.00	6.00	12.00	4.00
6. Blue green algae and azolla demonstration schemes.	14.00	0.50	1.00	1.00	2.00	-
Total ::	235.00	37.47	55.00	46.00	50.40	9.00

Plant Protection

1. Scheme for strengthening of State Plant Protection Organisation including quality control of pesticides -						
(i) Normal	223.00	53.41	59.00	54.00	61.50	5.00
(ii) S.C.P.	28.00	7.00	5.00	-	5.00	-
(iii) T.S.P.	14.00	-	3.00	-	2.50	-

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which Capital
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	Content
1	2	3	4	5	6	7
2. Control of Brown Plant Hopper.	19.00	-	4.00	1.00	4.00	-
3. Scheme for control of rice hispa in kharif.	-	-	1.00	1.00	2.00	-
Total	284.00	60.41	72.00	56.00	75.00	5.00

Commercial Crops

1. Jute Development	50.00	19.41	20.00	28.00	10.00	-
2. Oilseed development including sunflower -						
(i) Normal	109.00	18.95	18.00	18.00	19.00	-
(ii) S.C.P.	50.00	10.00	8.00	6.00	8.40	-
(iii) T.S.P.	13.00	2.50	2.50	2.50	2.50	-
3. Pulses Development -						
i) Normal	120.00	23.00	24.00	23.00	19.75	-
ii) S.C.P.	30.00	5.50	8.00	7.00	7.25	-
4. Integrated spices development.	25.00	4.00	4.30	3.80	5.00	0.30
5. Sugarcane and sugar beet Development -						
i) Normal	-	-	-	-	35.00	-
ii) S.C.P.	-	-	-	-	6.00	-
6. Development of cotton and other fibrecrops-						
i) Normal	24.00	3.89	4.40	4.40	10.10	-
ii) S.C.P.	15.00	3.50	3.50	3.50	4.00	-
7. Intensive Jute District Programme -						
i) Normal	95.00	10.65	15.00	3.00	6.00	-
ii) S.C.P.	13.00	-	2.00	-	-	-
iii) T.S.P.	4.00	-	1.00	-	-	-
8. National Oilseed Development Project.	110.00	24.10	25.25	25.25	25.25	-
9. Development of Tobacco -						
i) Normal	5.00	0.92	1.50	1.80	2.00	-
ii) S.C.P.	5.00	0.80	1.00	1.00	1.00	-
10. National Pulses Development Project.	-	6.55	7.00	7.00	7.00	-

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

Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
11. Development of Plantation Crops -						
i) Normal	-	-	-	-	34.00	0.50
ii) S.C.P.	-	-	-	-	10.00	-
12. Coconut Development -						
i) Normal	93.00	20.00	21.00	21.00	-	-
ii) S.C.P.	20.00	4.00	5.00	4.00	-	-
13. Soyabean Development	5.00	0.70	1.00	0.75	-	-
14. Arecanut Development	3.00	0.50	0.50	0.50	-	-
15. Sugarcane Development -						
i) Normal	120.00	32.32	35.00	35.00	-	-
ii) S.C.P.	13.00	4.00	6.00	6.00	-	-
16. Development of Cashew in West Bengal.	33.00	2.23	6.00	3.50	-	-
17. Scheme for laying out demonstration plots for cashew in grower's orchards.	1.00	0.14	0.25	0.25	-	-
18. Betelvine Development	16.00	0.77	3.75	2.45	-	-
19. Subsidised plantation of cashew in departmental and non-departmental areas -						
i) Normal	6.00	-	1.00	-	-	-
ii) S.C.P.	5.00	-	1.00	-	-	-
20. Establishment of Regional Coconut Nursery.	8.00	0.05	1.50	-	-	-
21. Package programme for development of coconut.	2.00	-	-	-	-	-
22. Progeny orchard for cashew-nut Nursery.	4.00	-	1.00	-	-	-
23. Consolidation of Broad Lac Farms (C. & S.S.I. Deptt.)	8.00	0.10	2.00	4.75	8.00	-
24. Industrial Centre for Manufacturing of Lac Products (C. & S.S.I Department)	10.00	2.00	1.50	0.20	0.70	-
25. Price support scheme (C. & S.S.I. Department)	2.00	0.04	0.50	0.50	0.50	-
26. Financial assistance to Lac societies and formation of Lac Marketing Federation (C. & S.S.I. Department)	10.00	0.30	2.00	0.25	0.20	0.05
Total ::	1027.00	201.42	234.45	213.40	221.70	0.85

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
1	2	3	4	5	6	7
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
<u>Extension and Training</u>						
1. Multi-crop and other demonstrations -						
i) Normal	10.00	-	1.10	1.01	1.10	-
ii) S.C.P.	6.00	-	-	-	-	-
iii) T.S.P.	0.69	-	-	-	-	-
2. Farmer's study tours within and outside the State -						
i) Normal	9.00	0.30	1.50	1.50	1.50	-
ii) S.C.P.	3.00	0.10	0.60	0.60	0.60	-
iii) T.S.P.	2.00	0.30	0.42	0.42	0.45	-
3. Improvement and Establishment of Krishi Projukti (K.P.) Training Centre.	135.00	5.45	16.00	9.00	18.00	5.00
4. Specialised higher training in Agriculture -						
i) Normal	3.00	0.04	0.55	0.25	0.55	-
ii) S.C.P.	1.00	-	0.10	0.10	0.10	-
5. Project for increasing production and productivity of rice -						
i) Normal	790.00	190.00	170.00	170.00	170.00	-
ii) S.C.P.	785.00	160.00	160.00	160.00	160.00	-
iii) T.S.P.	50.00	-	20.00	20.00	20.00	-
6. National Extension Agricultural Project - IV Special Sub-Project :-						
a) Strengthening of the Agricultural Information set-up.	-	-	5.00	-	2.50	-
b) Construction of Conference Rooms Dormitories.	-	-	5.00	-	2.50	2.50
7. Popularisation of New Varieties and Package of practices through minikits -						
i) Normal	230.00	45.08	30.00	90.00	33.00	-
ii) S.C.P.	220.00	26.98	28.00	100.00	40.00	-
iii) T.S.P.	75.00	12.00	12.00	20.00	12.00	-
8. Agricultural Information, Publicity and Exhibition (Farm Advisory Services)	110.00	10.81	20.00	15.96	30.00	2.00

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
1	2	3	4	5	6	7
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
9. Water Management Training Centre.	37.00	3.47	8.00	7.00	8.50	2.50
10. Farmer's Training Centre - i) Normal	110.00	25.04	21.00	25.00	23.00	-
ii) S.C.P.	21.00	2.41	3.50	2.50	4.00	-
11. Dryland/Rainfed Crop demonstration- i) Normal	-	-	10.00	10.00	10.00	-
ii) S.C.P.	-	-	-	-	10.00	-
Total ::	2597.69	481.98	512.77	623.34	547.80	12.00

Agricultural Engineering:

1. Training of farmers in the maintenance of pumping sets and other agricultural implements - i) Normal	5.00	-	1.00	1.00	1.00	-
ii) S.C.P.	4.00	0.50	0.70	0.70	0.70	-
iii) T.S.P.	4.00	0.70	1.00	1.00	1.00	-
2. Scheme for introduction and popularisation of improved implements and water lifts - i) Normal	28.00	4.00	5.50	5.50	7.30	-
ii) S.C.P.	6.00	1.50	1.50	2.50	2.00	-
3. West Bengal Agro-Industries Corporation Ltd. (Public Undertakings Department)	50.00	10.00	1.00	1.00	6.00	6.00
Total ::	97.00	16.70	10.70	11.70	18.00	6.00

Horticultural and Vegetable Crops

1. Potato and Vegetable Development - i) Normal	45.00	7.31	8.50	8.50	11.50	-
ii) S.C.P.	10.00	2.00	2.00	2.00	2.00	-
iii) T.S.P.	51.00	7.83	12.50	10.87	14.00	1.00
2. Re-organisation of Horticultural Research and Development - i) Normal	102.00	13.00	19.00	18.30	21.00	1.00
ii) S.C.P.	13.00	2.90	3.15	3.15	4.30	-
iii) T.S.P.	-	-	-	-	2.20	-

Name of the Scheme/Project	Seventh Plan	1986-87	Statement No-2 (Contd.) (in lakhs)			
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
1	2	3	4	5	6	7
	Ingrsd. Outlay	Expenditure	Outlay	Expenditure	Outlay	content
<u>Tribal Areas Sub-Plan</u>						
Distribution of grafts etc.	12.00	2.89	2.00	2.00	-	-
Total ::	233.00	43.93	47.15	44.82	55.00	2.00
<u>Crop Insurance</u>						
1. Crop Insurance	10.00	19.40	2.00	2.00	2.00	-
2. Amount transferred to the crop Insurance Fund-inter Account transfer.	190.00	-	38.00	98.00	50.00	-
Total ::	200.00	19.40	40.00	100.00	52.00	-
<u>Agricultural Economic and Statistics</u>						
1. Evaluation of minikit demonstration programme.	4.00	0.27	0.25	0.20	0.25	-
2. Evaluation of High Yielding varieties programme.	5.28	0.25	0.25	0.19	0.20	-
3. Agricultural census.	8.00	0.20	1.05	0.30	0.30	-
4. Farm Management studies.	75.00	11.45	14.00	16.50	17.30	-
5. West Bengal Agricultural Extension and Research Project - Creation of a monitoring and evaluation cell.	125.00	10.80	24.00	32.12	31.00	-
6. Scheme for establishment of an agency for reporting agricultural statistics in West Bengal.	150.00	29.95	32.00	40.30	39.00	-
7. Scheme for development of Agricultural Meteorological studies in West Bengal.	98.00	5.20	11.00	6.57	11.50	1.00
8. Strengthening of the Socio-Economic and Evaluation Branch.	2.00	-	-	-	-	-

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capita
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
1	2	3	4	5	6	7
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 Project.	0.50	-	-	-	-	-
Total ::	470.00	66.12	82.55	96.18	99.55	1.00

Small and Marginal Farmers

1. Scheme for assisting Small and Marginal farmers in increasing agricultural production :						
a) Minikit of seeds and fertilisers for Oilseeds and Pulses (Agriculture Department)						
i) Normal	220.00	43.29	43.75	43.75	40.00	-
ii) S.C.P.	214.00	40.00	40.00	40.00	43.75	-
b) Land Development (Agriculture Department)						
i) Normal	170.00	-	56.00	-	8.10	-
ii) S.C.P.	115.00	-	70.00	-	27.60	-
iii) T.S.P.	40.00	-	8.00	-	2.30	-
2. Scheme for assisting the small and marginal farmers in increasing agricultural production (Minor Irrigation Department)						
i) Normal	975.00	-	195.00	195.00	205.00	-
ii) S.C.P.	375.00	-	75.00	75.00	80.00	-
iii) T.S.P.	150.00	-	30.00	30.00	30.00	-

Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. in lakhs)					
	Seventh Plan (1985-90)	1986-87	1987-88		1988-89	
	Approved Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
3. Fuel and Fruit Plantation (Forest Department)						
i) Normal	52.27	-	-	-	-	-
ii) S.C.P.	6.53	-	-	-	-	-
iii) T.S.P.	11.20	-	-	-	-	-
Total ::	2329.00	83.29	517.75	383.75	436.75	-
<u>Total :: Crop Husbandry</u>	8680.69	1214.69	1781.72	1785.49	1833.30	106.85

Soil & Water ConservationDirection & Administration

1. Strengthening of soil conservation organisation

20.00	1.50	4.00	3.00	4.00	-
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Soil Survey and Testing

1. Integrated scheme for Re-organisation and extension of soil survey in West Bengal.
2. State Land Use Board (Development & Planning Deptt.)

70.00	12.00	12.40	14.00	15.00	-
10.00	0.36	1.00	3.00	3.15	-
Total ::	80.00	12.86	13.40	17.00	18.15

Extension and Training

1. Scheme for development of demonstration-cum-observation centres.
2. Scheme for development of soil conservation training centre at Midnapore.

20.00	2.00	5.50	4.50	6.00	2.00
30.00	1.90	5.50	1.11	3.00	1.00
Total ::	50.00	3.90	11.00	5.61	9.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
1	2	3	4	5	6	7
	Ingrd. Outlay	Expenditure	Outlay	Expenditure	Outlay	content

Soil Conservation Schemes

1. Protective afforestation and erosion control on Landslides, slips, stream banks etc. in forest areas (Forest Department)	i) Normal	100.00	17.50	21.00	21.00	50.00	5.00
	ii) S.C.P.	15.00	2.50	3.00	3.00	5.00	-
	iii) T.S.P.	30.00	5.00	6.00	6.00	10.00	-
2. Pilot Project for afforestation and soil conservation in river catchments (Forest Department)	i) Normal	95.00	29.97	33.00	33.00	16.00	1.60
	ii) S.C.P.	8.00	2.25	3.00	3.00	2.00	-
	iii) T.S.P.	35.00	11.25	12.00	12.00	7.00	-
3. Scheme for extension of soil conservation work on waste lands and agricultural land on water shed basis in plains and hills (Agriculture Department)	i) Normal	240.00	43.00	50.00	50.00	50.00	-
	ii) S.C.P.	160.00	25.00	26.00	26.00	29.00	-
	iii) T.S.P.	70.00	12.00	12.00	12.00	17.00	-
4. National Watershed Development Programme for rainfed areas.		-	4.00	1.00	-	5.00	-
Total ::		753.00	152.47	167.00	166.00	191.00	6.60
Total :: Soil & Water Conservation :		903.00	170.73	195.40	191.61	222.15	9.60

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88			1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital	
1	2	3	4	5	6	7	
	Ingressed Outlay	Expenditure	Outlay	Expenditure	Outlay	content	

Animal HusbandryDirection and Administration

1. Establishment of Monitoring and Planning Cell, strengthening of different subject matter branches of Directorate head - quarter and Regional offices, publicity Wing.	5.00	-	0.53	0.53	0.10	-
2. Strengthening of the field Administration of the Veterinary Directorate.	20.00	0.49	0.50	0.50	3.00	-
3. Strengthening of the Directorate Headquarters.	5.00	0.05	0.50	0.50	1.50	-
4. Strengthening of the existing Publicity Wing of the Directorate.	5.00	0.69	0.50	0.50	1.50	-
5. Strengthening of the purchase section of Directorate.	5.00	0.11	0.50	0.50	0.50	-
Total ::	40.00	1.34	2.53	2.53	6.60	-

Extension and Training

1. Introduction of In-service Training of Veterinarians.	16.00	3.73	3.00	3.00	3.00	-
2. Strengthening of In-service Training of V.F.N. at Mianapore.	40.00	4.00	6.00	6.00	12.00	12.00
3. Strengthening of Veterinary Compounder's & Dresser's Course.	2.00	-	1.00	1.00	1.00	-
4. Training programme for Veterinary Administration.	1.00	-	-	-	-	-
5. Strengthening and Re-organisation of Farmers Training Centre - Infrastructure in the District of Darjeeling.	2.00	-	1.00	0.50	0.10	-

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

Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
6. Training of the Departmental officers and field level staff in modern scientific farming (new scheme).	-	-	-	0.50	0.30	-
7. Field Assistant's training in Veterinary Services.	5.00	-	-	-	1.00	-
Total ::	66.00	7.73	11.00	11.00	17.40	12.00

Veterinary Services and Animal Health

1. Establishment of Veterinary Hospitals & Poly-clinics.	79.00	16.80	20.30	20.30	21.30	17.30
2. Establishment of Veterinary Dispensaries.	40.00	6.68	10.00	10.00	13.00	6.00
3. Establishment of Veterinary Aid Centre.	25.00	2.19	6.00	6.00	10.00	-
4. Mobile Veterinary Units.	7.00	0.04	1.50	1.50	1.50	-
5. Strengthening of Medical stores.	15.00	0.27	2.00	2.00	2.00	1.00
6. Provision of life savings & Essential Drugs.	15.00	3.00	10.00	10.00	15.00	-
7. Procurement & Maintenance of Refrigerator, Microscope Furniture & Appliances, Apparatus, Crates etc. of Veterinary Units.	15.00	3.15	10.00	10.00	7.00	-
8. Re-organisation of Veterinary Investigational Laboratory.	16.00	2.86	1.50	1.50	2.00	-
9. Clinical Laboratory	8.00	1.86	0.50	0.50	1.50	-
10. Establishment of Rinderpest Laboratory	14.00	-	-	-	-	-

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
1	2	3	4	5	6	7
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
11. Strengthening & Expansion of Biological Production Division.	30.00	25.33	13.00	13.00	14.00	7.00
12. Production of cell culture viral Diagnostic Reagents (State Share)	11.00	4.42	3.00	3.00	2.50	-
13. Rural Veterinary Health Workers Scheme.	6.00	-	1.00	1.00	1.00	-
14. Strengthening of Brucellosis & Tuberculosis.	5.00	-	-	-	-	-
15. F.M.D. Control Programme for vaccination of Cattle & Buffaloes (State Share)	8.00	2.37	2.00	2.00	2.00	-
16. Rinderpest Eradication (State Share)	18.00	8.74	8.00	8.00	10.00	-
17. R.P. Eradication Rinderpest Surveillance & containment vaccination programme.	10.00	-	-	-	-	-

Name of the Scheme/Project	Seventh Plan	1986-87	1987 - 88		1988 - 89	
	(1985-90) Agreed Outlay	Actual Ex- penditure.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital conte
1	2	3	4	5	6	7
18. Systematic Control of Livestock Diseases of National Importance (State Share).						
i) Tuberculosis & Brucellosis Control Unit.	10.00	1.09	3.00	3.00	3.00	-
ii) Swine Fever Control	1.00	0.20	0.20	0.20	0.20	-
iii) Pullorum & Marek's Disease Control	5.00	1.00	1.00	1.00	1.00	-
iv) Canine Rabies Control	10.00	0.92	2.00	2.00	2.00	-
v) Establishment Strengthening of Poultry Disease Diagnostic Laboratory.	12.00	0.77	3.00	3.00	1.50	-
vi) Strengthening of Headquarters staff.	3.00	-	0.50	0.50	0.50	-
vii) Establishment of Disease Free Zone.	3.00	-	0.50	0.50	0.50	-
19. Animal Disease surveillance setting up of an Epidemiological Unit (State Share).	4.00	0.68	1.00	1.00	1.00	-
20. Setting up of Avian Disease Laboratory.	4.00	-	4.00	4.00	2.00	2.00
21. Rinderpest Control	6.00	-	6.00	6.00	3.00	-
22. Overall Dev. of Erstwhile B.V. College Campus.	14.00	-	13.00	13.00	14.00	12.00
23. Disease Investigation Unit at Midnapore.	-	-	1.00	1.00	1.00	1.00
24. Construction of Prani Vikas Bhavan.	-	-	-	-	7.00	7.00
TOTAL :-	394.30	82.37	124.00	124.00	139.50	53.30
<u>Investigation & Statistics.</u>						
1. Strengthening of the existing statistical cell of the Veterinary Directorate.	2.00	-	0.50	0.50	1.00	-
2. Estt. of Disease Intelligence Unit.	6.00	-	0.50	0.50	1.00	-
3. Scheme for sample survey on estimation Production of milk meat, egg, wool etc.	10.00	2.53	1.50	1.50	1.50	-
TOTAL :-	18.00	2.53	2.50	2.50	3.50	-

Name of the Scheme / Project.	Seventh Plan	1986-87	1987-88				1988-89
	((1985-90))	Actual Ex-	Approved	Anticipated	Proposed	(Of which capi-	
	Agreed outlay	penditure.	outlay	Expenditure	outlay	tal content.	
1	2	3	4	5	6	7	
CATTLE DEVELOPMENT :							
1. I.C.D. Project.							
i) Continuation of existing I.C.D.P.							
ii) Establishment of additional C.S.C.S. at Midnapore (Ghatal) with supporting infrastructure.	14.00	87.86	92.20	92.20	99.13	20.00	
2. Special Livestock Breeding Programme.	60.00	20.00	15.15	15.15	22.80	-	
3. Strengthening of Haringhata Kalyani Complex.	6.00	2.82	10.00	10.00	10.00	9.50	
4. Distribution of Cross bred and Buffalo bulls with maintenance allowance for natural service in the rural areas not covered by A.I. for improvement of Local Stock Procuring and rearing up to breeding age.	15.00	0.91	1.00	1.00	1.70	-	
5. Cattle show/Livestock show including cross bred bullock	5.00	1.00	3.50	3.50	3.00	-	
6. Setting up a Deep Freeze semen station at Birbhum/Purulia or Cattle Development Programme through A.I. Programme with extended semen.	0.50	-	0.50	0.50	-	-	
7. Cattle Development Programme with natural service with maintenance allowance in Sunderban Region (24 Parganas).	0.50	-	1.50	1.50	1.25	-	
8. Replacement and procurement of bulls for C.S.C.S. and purchase of genetic material for breeding purpose.	15.00	3.00	3.00	3.00	2.00	-	
9. Artificial Insemination based Programme for Rural employment through custom services.	3.00	0.50	1.50	1.60	1.50	-	
10. Establishment and continuation of Dairy Demonstration Farm, Rasulpur, (Burdwan)	10.00	-	1.00	1.00	2.25	2.15	
11. Construction/Renovation/Fencing etc. of the existing C.S.C.S./A.I. Centre/Cattle Farms etc.	10.00	3.50	2.00	2.00	1.37	1.37	

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

Name of the Scheme / Project	Seventh Plan (1985-90) Agreed outlay.	1986-87 Actual Ex- penditure.	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capi- tal content.
1	2	3	4	5	6	7
12. Strengthening of I.C.D.P.S., C.S.C.S., A.I. Centres set up from 3rd to 5th Plan with equipments & appliances.	10.00	-	2.30	2.30	-	-
13. Strengthening of existing A.I. Centres & adoption of Frozen semen technology.	25.00	4.61	10.00	10.00	10.00	-
14. Assistance to selected Goshalas for Production of Indigenous Cross-bred heifers.	6.00	-	-	-	-	-
15. Establishment of sterility & Infertility Units.	10.00	-	-	-	-	-
16. Publicity, Monitoring, Evaluation of A.I. with Frozen semen & survey of sexual Health Control of Animals.	5.00	-	3.00	3.00	3.00	-
17. State share of Expenditure of Centrally sponsored scheme for Introduction of Frozen semen Technology.	-	-	-	-	1.00	1.00
TOTAL :-	795.00	123.15	146.75	146.75	158.00	34.02

POULTRY DEVELOPMENT :

1. Establishment of Poultry Farm at Malda.	20.00	0.25	3.00	3.00	-	-
2. Poultry Development in the district-Infrastructural Development including construction, repair, fencing etc.	20.00	4.95	7.50	7.50	4.00	4.00
3. Establishment of a Duck Breeding Farm. Centrally sponsored scheme with 50:50 share of state share.	15.00	0.01	3.00	3.00	3.99	3.99
4. Financial Assistance to Corporation/Union/Co-operatives.	1.00	-	-	-	-	-
5. Establishment/Strengthening of layers and Broiler Farms.	5.00	1.42	4.00	4.00	5.00	5.00
6. Establishment of quail Breeding Farm.	1.00	-	-	-	-	-
7. Establishment of Poultry Training Centre/Poultry Complex at Salt Lake.	1.00	-	-	-	-	-

Name of the Scheme / Project.	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90). Agreed outlay.	Actual Ex- penditure.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capi- tal content
1	2	3	4	5	6	7
8. Establishment of Regional Poultry Station.	5.00	-	-	-	-	-
9. Additional Facilities for taking up Duck Breeding Programme in the existing state Poultry Farm.	-	-	2.50	2.50	2.75	-
TOTAL :-	68.00	6.63	20.00	20.00	15.74	12.99
<u>SHEEP AND WOOL DEVELOPMENT :</u>						
1. Procurement and distribution mutton type Ram for upgrading local stock for increased mutton production.	1.00	1.50	1.00	1.00	1.00	-
2. Procurement and distribution of Beetal Buck for upgrading local goat through Gram Panchayat with maintenance allowance.	3.00	1.50	1.20	1.20	1.12	-
3. Construction/Renovation/Repair of the existing sheep Breeding Farm/Sheep Extension Centre.	1.00	-	0.50	0.50	0.13	-
TOTAL :-	5.00	3.00	2.70	2.70	2.25	-
<u>PIGGERY DEVELOPMENT :</u>						
1. Strengthening of Bacon Factory at Haringhata Farm.	5.00	-	1.00	1.00	0.10	0.10
2. Establishment and continuation of Pig Breeding Farm at Bijanbari (Darjeeling).	5.00	-	1.00	1.00	0.50	-
TOTAL :-	10.00	-	2.00	2.00	0.60	0.10
<u>FOODER AND FEED DEVELOPMENT :</u>						
1. Infrastructural Development in respect of Irrigation of Fodder Farm.	18.00	4.00	2.00	2.00	2.00	2.00

Name of the Scheme/Project.	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90) Agreed outlay.	Actual Ex- penditure.	Approved outlay.	Anticipated Expenditure	Proposed outlay.	Of which capi- tal content
1	2	3	4	5	6	7
2. Essential Building/Fencing/Walling etc. in respect of Fodder Farm.	4.00	0.44	2.00	2.00	1.50	1.00
3. Scheme for development of Fodder Resources in the state including Establishment of Fodder Farm.	15.00	3.60	1.00	1.00	0.01	0.01
4. Development of grassland in the district of Darjeeling.	7.00	-	1.00	1.00	0.10	-
5. Subsidised distribution of fodder seeds/free distribution of fodder cuttings/root slips including transportation and other incidental charges & procurement of seed materials.	25.00	3.59	3.00	3.00	1.50	-
6. Free distribution of Fodder Minikits inclusive of Transport and incidental charges.	-	4.00	3.00	3.00	2.00	-
7. Establishment of Fodder Extension Centres in Panchayat level inclusive Purchase of seed materials.	16.00	2.25	2.00	2.00	5.00	-
TOTAL :-	85.00	17.08	14.00	14.00	12.11.	3.01

VETERINARY RESEARCH :

1. Improvement of Milk Production by cross-breeding Dairy x Cattle at Haringhata Unit (A.I.C.R.P.C.)	100.00	20.00	19.00	19.00	20.00	-
2. All India Co-ordinated Research Project Epidemiological studies on F.M. Dvires Typing Centre (I.C.A.R. Project).	5.00	1.20	1.50	1.50	1.50	-
3. Establishment of R.D. Imestatus studies Laboratory.	2.00	0.37	0.50	0.50	0.50	-
4. Survey of Bovine Tropical Disease Laboratory.	2.00	0.36	0.50	0.50	0.50	-
5. Establishment of viral vaccine Disease Research Laboratory	3.00	0.55	0.50	0.50	0.50	-
6. Establishment of Rabies Diagnostic Laboratory.	2.00	-	-	-	-	-
TOTAL :-	114.00	22.48	22.00	22.00	23.00	-

Name of the Scheme/Project.	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which capi-
	Agreed outlay.	penditure.	outlay.	Expenditure	outlay.	tal content
1	2	3	4	5	6	7

OTHER EXPENDITURE :

1. Assistance to small/marginal farmers & agri-labourers for Poultry & Pig Production (Centrally sponsored scheme with 50 : 50 share).	16.00	-	-	-	-	-
2. Animal Husbandry Dev. Programme in C.A.D.C. Area.	5.00	-	1.00	1.00	0.10	-
3. Special Assistance to the farmers of A.R.D.C/I.R.D.P.	1.00	-	-	-	-	-
4. Scheme for Design and Development of Pilot Plan for Utilisation of suitable Algaestrain for augmentation of Livestock and Poultry Feed.	1.00	-	-	-	-	-
5. Animal Husbandry Dev. Programme under special component plan for S.C. in the State :-						
i) Establishment and continuation of State Poultry Farm, Malda.	-	-	-	-	5.50	2.00
ii) Strengthening of existing C.S.C.S, A.I. Centre, Sub-centre, K.V.Blocks set up from 1st Plan to 5th Plan period.	-	-	-	-	2.00	-
iii) Subsidised distribution of Fodder Seeds, Free distribution of Fodder cuttings, root slips including free transportation and incidental charges and procurement of seed materials.	-	-	-	-	0.95	-
iv) Establishment of fodder Extension Centre in Panchayat level including Purchase of seed materials.	20.00	5.00	3.00	3.00	4.10	-
v) Establishment and continuation of Key Village Block with A.I.Centres in Raina Khandoghosh in Burdwan district and Krishnaganj Block of Nadia district.	30.00	-	10.00	10.00	3.00	-

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

Name of the Scheme/Project.	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	of which capi-
	Agreed Outlay.	penditure.	outlay	Expenditure	outlay	tal content
1	2	3	4	5	6	7
vi) Distribution of stud bulls with maintenance allowance in the areas not covered by A.I. & Continuation of maintenance allowance of existing bulls.	2.00	0.50	1.10	1.10	1.00	-
vii) Free distribution of Fodder Minikits inclusive transport & other incidental charges.	20.10	3.00	3.00	3.00	4.15	-
viii) Infrastructural Development for Poultry inclusive of construction.	7.00	3.60	2.00	2.00	-	-
ix) Strengthening and continuation of district cell.	24.50	-	5.80	5.80	-	-
x) Family based Programme for the subsidising occupation on sheep/goat house dairy/duck/poultry/in Deep Litter system.	85.40	13.55	22.00	22.00	35.00	-
xi) Conversion of liquid semen centre to Frozen semen Units in I.C.D.P. Jalpaiguri-Siliguri in collaboration with milk marketing Federation.	2.00	-	1.00	1.00	-	-
xii) Publicity and Propaganda for mativation of far more in Artificial Insemination.	-	-	5.00	5.00	7.00	-
xiii) Support to Back yard Poultry.	-	-	-	-	3.00	-
TOTAL :-	214.00	25.65	53.90	53.90	65.80	2.00

OTHER EXPENDITURE :Scheduled Caste Component Plan

i) State Veterinary Hospitals	40.00	8.25	13.00	13.00	17.00	14.00
ii) Veterinary Dispensaries.	60.00	6.70	10.00	10.00	14.00	5.00
iii) Veterinary Aid Centres.	30.00	0.84	9.00	9.00	6.00	-

tp/-

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Name of the Scheme / Project.	Seventh Plan	1986-87	1987-88		1988-89		
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which capi-	
	Agreed outlay.	penditure.	outlay	Expenditure	Outlay	tal content	
1	2	3	4	5	6	7	
IV) Purchase of Life Saving & Essential Drugs for Scheduled Caste Areas.	15.00	-	4.00	4.00	4.00	-	
v) Procurement & maintenance of Refrigerators, Microscopes, furniture, appliances, Apparatus, Crates etc. for Scheduled Caste Areas.	15.00	-	4.00	4.00	2.00	-	
vi) Strengthening of the existing A.I.Centres and adoption for Frozen semen Technology in the Scheduled Caste Areas.	20.00	-	6.00	6.00	6.00	-	
TOTAL :-	180.00	15.79	46.00	46.00	49.00	19.00	
TRIBAL SUB-PLAN :							
i) Establishment and continuation of A.I.Centres and sub-centre	15.50	-	8.22	8.22	4.00	-	
ii) Free distribution of Fodder Minikits to encourage scheduled tribes families for cultivation of Fodder.	1.98	0.48	0.50	0.50	1.55	-	
iii) Support to Backyard Poultry.	2.93	1.43	1.50	1.50	0.53	-	
iv) Establishment of Family based Programme for subsidiary occupation for the Welfare of the Scheduled Tribes families in the State with Goat, Sheep, House Dairy, Pig, Poultry, Duck, Unit etc.	31.59	7.39	9.00	9.00	13.12	-	
v) State Veterinary Hospital	10.00	2.79	7.00	7.00	6.00	4.00	
vi) Veterinary Dispensaries.	20.00	1.30	4.00	4.00	5.00	2.00	
vii) Veterinary Aid Centre.	9.00	0.28	3.00	3.00	3.00	-	
viii) Purchase of Life-savings & Essential Drugs for Tribal Areas.	5.00	-	1.50	1.50	1.50	-	
ix) Procurement & Maintenance of Refrigerators, Microscope, Furniture, Appliances, Apparatus, Crates etc. in the Tribal Areas.	5.00	-	1.50	1.50	1.50	-	
x) Strengthening of the existing A.I.Centres & adoption of Frozen semen Technology in the Tribal Areas.	5.00	-	2.00	2.00	2.00	-	
tp/-	TOTAL :-	166.00	13.67	38.22	38.22	38.20	6.00

Name of the Scheme/Project	Seventh Plan (1985-90)	1986-87	1987-88	1988-89		
	Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
	2	3	4	5	6	7
<u>Hill Areas sub-plan</u>						
i) Establishment of Veterinary Dispensary & Peri-patetic service centre.	10.00	0.84	3.50	3.50	3.50	-
ii) Strengthening of Disease Investigation	6.00	0.51	1.50	1.50	1.50	-
4. West Bengal Livestock Processing Dev. Corporation	86.00	25.00	24.00	24.00	10.00	10.00
5. Grant/Loan to Municipal Bodies for Improvement/setting up of Municipal Slaughter House	-	-	-	-	2.00	2.00
6. Carcass Utilisation	-	-	-	-	-	-
7. Meat Authority	3.00	-	-	-	-	-
Total ::	105.00	26.35	29.00	29.00	17.00	12.00
<u>Other Expenditure (W.L.P. 618)</u>						
Animal Husbandry (Cattle & Buffalo Development Resettlement of city kept animals)	264.00	47.85	70.95	70.95	70.95	46.95
Total : Animal Husbandry	2464.00	396.42	585.55	585.55	619.65	201.37
<u>Dairy Development</u>						
<u>Direction and Administration</u>						
i) Dairy-Development staff	50.00	9.13	10.00	10.00	12.00	-
ii) Scheme for Utilisation of surplus substandard milk at Haringheta	4.00	0.23	1.00	1.00	0.60	-
iii) Survey & statistics.	1.00	-	0.20	0.20	0.20	-
Total ::	55.00	9.36	11.20	11.20	12.80	-

Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89	
	Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
<u>Education and Training</u>						
Manpower Development and in service training	5.00	0.24	0.80	0.80	0.20	-
<u>Dairy Development Projects</u>						
i) Rural Dairy Extension	100.00	3.01	5.00	5.00	10.00	10.00
ii) Modernisation of Transport system.	100.00	-	9.00	9.00	12.00	12.00
iii) Product Factory Salt Lake.	220.00	20.00	30.00	30.00	10.00	10.00
T o t a l ::	420.00	23.01	44.00	44.00	32.00	32.00
<u>Assistance to Co-operatives and Bodies.</u>						
i) Loans and Grant-in-aid to Milk Co-operative & their Unions	20.00	-	1.00	1.00	0.50	0.50
ii) Loans Under Greater Calcutta Milk supply scheme.	50.00	-	15.00	15.00	10.00	10.00
iii) Assistance to Milk Co-operatives	71.00	27.00	12.00	12.00	12.00	10.00
T o t a l ::	141.00	27.00	28.00	28.00	22.50	20.50
<u>Milk supply Schemes.</u>						
i) Modernisation of existing dairies under Greater Calcutta Milk supply Scheme.	180.00	38.59	20.00	20.00	43.90	43.90
ii) Dairy at Durgapur.	75.00	0.57	5.00	5.00	7.00	7.00
iii) Dairy at Burdwan	20.00	2.22	5.00	5.00	7.00	7.00
iv) Dairy at Krishnagar	75.00	41.86	33.00	33.00	15.00	15.00
v) New dairy under Greater Calcutta Milk supply Schemes.	100.00	-	4.00	4.00	0.50	0.50
T o t a l ::	450.00	83.24	67.00	67.00	73.40	73.40
<u>Investment in Public Sector and other Financial Institutions</u>						
West Bengal Dairy & Poultry Development Corporation	100.00	32.00	34.00	34.00	10.00	10.00

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88			1988-89
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which Capital
1	2	penditure	outlay	Expenditure	outlay	content
		3	4	5	6	7
<u>Cattle-cum-Dairy Development Project W.E.P. 618</u>						
Operation flood	165.00	24.62	28.35	28.35	28.35	14.00
Total : Dairy ::	1336.00	199.47	213.35	213.35	179.25	149.90
<u>Fisheries.</u>						
<u>Direction and Administration</u>						
a) Augmenting supervisory and administrative staff both in the field and at headquarters.	70.00	16.65	20.00	20.00	22.00	-
b) Acquisition and management of properties for administrative Units.	200.00	44.33	50.00	46.00	50.00	48.00
Total ::	270.00	60.98	70.00	66.00	72.00	48.00
<u>Extension and Training</u>						
a) Expansion of Extension wing & rendering extension services including setting up of information Units and Publication of Journals.	110.00	28.58	25.00	25.00	35.00	-
b) Training of fish farmers, un-employed and fishermen holding of Farmers' Field Day, educational tours etc.	275.00	63.16	65.00	65.00	35.00	10.00
c) Training of Dte. officers within the country & abroad.	20.00	3.89	3.00	3.00	4.00	-
d) Promotion of study of fishery science in Universities/ Institutes.	15.00	-	5.00	5.00	3.00	-
e) Expansion of Extension wing and rendering extension services including Publication of Journals and setting up of information Units. (S.C.P.)	15.00	-	5.00	5.00	-	-
f) Training of fish farmers, un-employed, holding of fish farmers' field day, educational tours etc. (S.C.P.)	25.00	3.84	5.00	5.00	3.00	-
g) Imparting training to fisherwomen in net making and repairing & ancillary skill dev. in fishermen families (S.C.P.)	15.00	2.00	5.00	5.00	5.00	-
Total ::	475.00	101.47	113.00	113.00	85.00	10.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which Capital
1	Agreed outlay	penditure	outlay	Expenditure	outlay	content
	2	3	4	5	6	7
A. Inland Fisheries						
a) State contribution in respect of development of tank fishery through Institutional finance.	95.00	15.80	30.00	21.00	12.00	-
b) Reservoir Fisheries Project.	55.00	-	10.00	10.00	19.00	4.00
c) Development of Fisheries in Hill areas of the State (Darjeeling area)	40.00	8.25	10.00	8.00	8.00	1.00
d) Distribution of minikits, water conditioners, etc. & development of social fisheries.	110.00	15.68	17.50	17.50	24.00	-
e) Project for reclamation of Beels for enhanced fish Production	5.00	-	-	-	-	-
f) Development of Airbreathing Fish Culture.	5.00	-	1.00	1.00	2.00	-
g) Promotion of Integrated Fish Farming.	15.00	1.00	1.00	2.00	5.00	-
h) Subsidy for fishing nets and fishery requisites in Inland Fisheries Sector.	20.00	-	4.00	3.00	4.00	-
i) Development of sewage fed fisheries.	5.00	-	-	-	2.00	-
j) Operation of fish farms for adoptive trials of new technology.	40.00	5.25	8.00	8.00	10.00	1.00
k) Expansion & Establishment of fish seed Farms for Production of quality seeds.	65.00	13.83	13.00	15.00	13.00	1.00
l) Setting up of bundh breeding fish farms and portable hatcheries in different districts of the State.	15.00	3.74	2.00	3.00	2.00	-
m) Scheme for construction & management of Eco-hatcheries.	20.00	5.71	5.00	4.00	3.00	2.50
n) All India Co-ordinated Research Project Units of ICAR in West Bengal on composite Fish Culture, Culture of air breathing fishes, composite brackish water fish farmings, studies on fresh water Reservoirs and spawn prospecting.	1.00	-	-	-	-	-

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88			1988-89
	(1985-90)	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
I	2	3	4	5	6	7
o) Studies on Ecological and Environmental conditions in relation to fishes and on different cultural method.	60.00	9.34	15.00	15.00	10.00	-
p) Conservation of Fishery Resources.	5.00	-	-	-	-	-
q) Insurance of fish Pond, Pond fish, fish seeds etc.	5.00	-	-	-	-	-
r) Augmentation of fish seed Production and distribution thereof in selected C.D. Blocks.	85.00	16.16	20.00	20.00	15.00	-
Total: A :	646.00	94.78	136.50	127.50	129.00	9.50
B. World Bank Aided Inland Fisheries Project.						
a) Scheme for development of aquaculture (FFDA)	685.00	150.55	135.00	135.00	125.00	-
b) Administrative cost to operate State Project Unit.	10.00	3.22	3.00	3.00	4.00	-
c) Improvement & management of Training Centres.	35.00	6.80	5.00	5.00	8.50	4.00
d) Construction of approach road.	5.00	-	1.00	1.00	1.00	1.00
e) Promotion of extension road connection with FFDA's work including organisation of 'Mela'.	-	-	-	-	-	-
f) Setting up of Dundh Breeding Fish Farm and Portable Hatcheries in different districts of the State. (S.C.P.)	10.00	-	1.00	1.00	2.00	-
g) State contribution in respect of dev. of tank fisheries through institutional finance. (S.C.P.)	26.00	3.00	10.00	7.00	3.00	-
h) Insurance of fish Pond, Pond fish, fish seeds etc. (S.C.P.)	5.00	-	-	-	-	-
i) Subsidy/short terms loan to spawn/fry growers/traders.	5.00	-	-	-	-	-
j) Distribution of Minikits, water-conditioners and development of social fisheries. (S.C.P.)	60.00	16.94	17.00	17.00	15.00	-

Name of the Scheme/Project	Seventh Plan 1986-87		1987-88		1988-89	
	(1985-90) Approved outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
k) Subsidy for fishing nets and fishery requisites in Inland Fishery Sector (S.C.P.)	40.00	4.50	10.00	7.00	7.00	-
l) Scheme for development of aquaculture (FFDA) (S.C.P.)	220.00	45.00	50.00	50.00	40.00	-
m) Project for reclamation of Beel for enhanced fish Production. S.C.P.	5.00	-	1.00	-	-	-
n) Development infrastructural facilities in Inland Fishing Villages.	75.00	43.25	12.00	22.00	25.00	25.00
Total ::	1181.00	273.26	245.00	248.00	230.50	30.00
<u>Estuarine/Brackish Water Fisheries.</u>						
a) Project for Brackish Water Fish Farming	40.00	3.63	9.00	13.00	16.00	10.00
b) Centrally sponsored plan scheme for development of Brackish water fish farm at Digha.	-	-	-	-	20.00	20.00
c) Programme to be implemented through Brackish water Fish Farmer's Development Agency.	-	-	-	-	17.00	-
d) Assistance to seed collectors in Brackish water Fisheries sector . i) Normal	12.00	2.90	3.00	3.00	3.00	-
e) Assistance to seed collectors in Brackish water Fish Sector in Private Sector ii) (TSP)	10.00	0.11	1.00	1.00	2.00	-
Total ::	62.00	6.64	13.00	17.00	58.00	30.00
<u>Marine Fisheries</u>						
<u>A. Landing & Berthing facilities.</u>						
a) Development of infrastructural facilities in marine fishing villages. i) Normal (S.C.P.)	1.00	-	-	-	-	-
	50.00	-	10.00	10.00	15.00	15.00
b) Minor fishing harbour and fish landing centres. (S.C.P.)	200.00	77.85	40.00	40.00	60.00	60.00
Total ::	251.00	77.85	50.00	50.00	75.00	75.00

Name of the Scheme/Project	Seventh Plan (1985-90)	1986-87	1987-88	1988-89		Of which Capital content
	Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7

B. Mechanisation of fishing crafts.

a) Marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts and gears.

i) Normal	84.00	23.79	24.00	24.00	25.00	10.00
ii) S.C.P	15.00	2.72	3.00	3.00	3.00	-

b) Scheme for fishing nets and fishery requisites in marine fishery sector.

i) Normal	25.00	-	4.00	4.00	4.00	-
ii) S.C.P.	90.00	1.92	14.00	5.00	5.00	-

c) Share capital contribution to Fishermen's Co-operative Societies for exploitation of Marine resources. S.C.P.

	50.00	17.24	18.00	18.00	5.00	-
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d) Subsidy for fishing nets & fishery requisites in marine fishery sector.

<u>Total ::</u>	264.00	45.67	63.00	54.00	42.00	10.00
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Off Shore Fisheries.

a) Scheme for subsidy for fishing nets and fishery requisites for off-shore fishing.

	5.00	-	-	-	-	-
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b) State contribution as grant to Primary/Central Fishermen's Co-operative Societies to avail NCDC assistance for exploitation of marine resources through off-shore fishing. S.C.P.

	5.00	-	17.00	17.00	5.00	-
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<u>Total ::</u>	10.00	-	17.00	17.00	5.00	-
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Deep sea Fisheries.

a) Construction of major fishing harbour in coastal belt of West Bengal.

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b) Construction of share complex at Roychowk Fishing Harbour.

	10.00	1.36	1.00	1.00	1.00	1.00
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<u>Total ::</u>	10.00	1.36	1.00	1.00	1.00	1.00
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Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
<u>Processing, Preservation & Marketing</u>						
a) Diversified production of fish bye products.	30.00	11.24	10.00	10.00	9.00	-
b) Introduction of a cold chain system for preservation of fish and improvement of transport.						
i) Normal	5.00	-	-	-	-	-
ii) S.C.P.	10.00	-	3.00	3.00	2.00	2.00
c) Commercialisation of products from low value and unconventional species of fish in domestic market.	5.00	-	-	-	-	-
d) Development of transit and terminal market including retail outlets. (S.C.P.)	45.00	2.71	5.00	5.00	10.00	6.00
e) Regulation of Fish Markets and Provision for required infrastructure. (S.C.P.)	5.00	-	-	-	-	-
<u>T o t a l ::</u>	100.00	13.95	18.00	18.00	21.00	8.00
<u>Assistance to Public Sector and other Undertakings.</u>						
a) Share Capital contribution to West Bengal Fish Seed Development Corporation Ltd.	60.00	15.00	15.00	15.00	20.00	-
b) Share capital contribution to West Bengal Fish Seed Development Ltd. for purchase of equity share for hatchery complex	60.00	4.00	15.00	15.00	5.00	-
c) Share capital contribution to State Fisheries Development Corporation Ltd.	65.00	15.00	25.00	25.00	20.00	-
<u>T o t a l ::</u>	185.00	34.00	55.00	55.00	45.00	-
<u>Fishermen's Welfare Schemes.</u>						
a) State contribution towards schemes to be implemented with support from National Welfare Fund.						
i) Normal	5.00	-	-	-	-	-
ii) S.C.P.	10.00	-	5.00	20.00	20.00	20.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88				1988-89
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which Capital	
I	Agreed outlay	penditure	outlay	Expenditure	outlay	content	
	2	3	4	5	6	7	
b) Group Personnel Accident Insurance for active fishermen	27.00	4.50	4.50	4.50	4.50	-	
c) Scheme for housing for fishermen	12.00	-	-	-	-	-	
<u>Total ::</u>	47.00	51.50	9.50	24.50	24.50	20.00	
<u>Fisheries Co-operatives (Special Component Plan for Scheduled Castes).</u>							
a) Share capital contribution to West Bengal State Fishermen's Co-operative Federation Ltd.	5.00	10.00	1.00	1.00	12.00	-	
b) Share capital contribution to Primary/Central Fishermen's Co-operative Societies.	2.00	-	-	-	5.00	-	
c) Share capital contribution to Primary/Central Fishermen's Co-operative Societies to avail NCDC assistance.	15.00	-	5.00	5.00	2.00	-	
d) Loans for crafts & gears, fishery requisites to Primary/Central societies.	5.00	15.00	4.00	4.00	20.00	-	
d) Loans for fish stall.	-	-	-	-	-	-	
f) Stat. contribution as grant to Primary/Central Co-operative societies to avail NCDC assistance.	50.00	-	-	-	12.00	-	
g) Grant and managerial subsidy to Primary/Central F.C.S.	2.00	-	-	-	-	-	
<u>Total ::</u>	79.00	25.00	10.00	10.00	51.00	-	

Name of the Scheme/Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which Capital
1	Agreed outlay	penditure	outlay	Expenditure	outlay	content
	2	3	4	5	6	7
<u>Other Expenditure</u>						
a) Survey and collection of statistics of fishery resources both in Inland and Marine sector.	20.00	2.28	4.00	4.00	8.00	-
b) Scheme for techno-economic survey in fisheries.	5.00	-	1.50	1.50	2.00	-
c) Expenditure in connection with natural calamities like flood, drought, cyclone etc.	5.00	0.40	1.00	1.00	1.00	-
Total ::	30.00	2.68	6.50	6.50	11.00	
<u>Tribal Areas Sub-Plan</u>						
a) Economic uplift of tribal people through operation of piscicultural development Schemes in tribal areas.	135.00	28.00	28.00	28.00	35.00	20.00
b) Scheme on development of aquaculture (FFDA) in tribal areas (World Bank Aided Inland Fisheries project).	55.00	10.00	15.00	15.00	15.00	-
	190.00	38.00	43.00	43.00	50.00	20.00
Total : Fisheries ::	380.00	78.14	85.50	85.50	90.00	261.50
<u>Forestry & wild life Forestry</u>						
<u>Extension and Training</u>						
1. Forestry Research	25.00	2.88	6.00	6.00	8.00	1.30
2. World Bank assisted Research and Training Project.	54.00	-	2.00	2.00	2.00	0.20
3. Training of staff.	7.00	-	2.00	2.00	2.00	-
Total :	86.00	2.88	10.00	10.00	12.00	1.50

Name of the Schemes/Project	Seventh Plan (1985-90)		1987 - 88		1988 - 89	
	Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
<u>Survey of Forest Resources.</u>						
1. Forest Research Survey						
i) Normal	9.00	0.49	2.00	2.00	9.00	0.90
ii) S.C.P.	-	-	-	-	-	-
iii) T.S.P.	-	-	-	-	-	-
2. Forest consolidation						
i) Normal	20.00	3.50	4.00	4.00	5.00	0.50
ii) S.C.P.	-	-	-	-	-	-
iii) T.S.P.	10.00	1.50	2.00	2.00	3.00	-
Total ::	39.00	5.49	8.00	8.00	17.00	1.40
<u>Forest Conservation and Development</u>						
1. Forest Protection Force	184.00	-	30.00	30.00	30.00	3.00
2. Working Plans	10.00	1.00	2.00	2.00	3.00	-
3. Statistical Cell	22.00	3.70	5.00	5.00	1.00	-
4. Implementation and Evaluation Cell	21.00	3.47	5.00	5.00	1.00	-
5. Personnel Management Cell	12.00	-	3.00	3.00	5.00	-
Total ::	249.00	8.17	45.00	45.00	40.00	3.00
<u>Plantation Schemes (Social and Farm Forestry)</u>						
1) Economic Plantation						
i) Normal	140.00	29.28	29.00	29.00	33.00	3.30
ii) S.C.P.	26.00	4.02	5.00	5.00	7.00	-
iii) T.S.P.	60.00	10.34	12.00	12.00	15.00	-
2) Plantation of quick Growing Species						
i) Normal	105.00	13.8	20.00	20.00	28.00	2.80
ii) S.C.P.	20.00	5.58	4.00	4.00	6.00	-
iii) T.S.P.	60.00	7.09	11.00	11.00	16.00	-
3) Social Forestry Project.						
i) Normal	1312.00	362.81	231.00	231.00	355.00	213.00
ii) S.C.P.	775.00	107.55	137.00	137.00	150.00	-
iii) T.S.P.	973.00	117.25	172.00	172.00	185.00	-
4) Development of Summer Garden, dry farming and Peoples' extension club. (New scheme)						
i) Normal	-	-	-	-	-	-

NAME of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985-86)	Actual Ex-	Approved	Anticipated	proposed	Of which Capital
1	2	penditure	outlay	Expenditure	outlay	content
			4	5	6	7
5) Mixed Plantation on waste lands, Panchayat lands etc. Rural Fuelwood Plantation and afforestation of eco-sensitive non-Himalayan areas.						
i) Normal	95.00	25.81	25.00	25.00	33.00	3.30
ii) S.C.P.	15.00	1.31	4.00	4.00	5.00	-
iii) T.S.P.	25.00	2.34	6.00	6.00	8.00	-
Total ::	3606.00	686.56	656.00	656.00	841.00	222.40
3. <u>Forest Produce</u>						
1. <u>Minor Forest Produce (including Silvo Pisciculture)</u>						
a) <u>Agrosilviculture & Silvo-Pisciculture Project :</u>						
i) <u>Agro-Silviculture.</u>						
i) Normal	60.00	9.36	12.00	12.00	13.00	1.30
ii) S.C.P.	6.00	0.65	1.00	1.00	2.00	-
iii) T.S.P.	55.00	9.99	11.00	11.00	10.00	-
ii) <u>Silvo-Pisciculture.</u>						
i) Normal	82.00	4.66	17.00	17.00	6.00	0.60
ii) S.C.P.	44.00	1.68	9.00	9.00	4.00	-
iii) T.S.P.	-	-	-	-	-	-
iii) <u>Timber operation and forest utilisation by mechanised logging, extraction and marketing.</u>						
i) Normal	415.00	82.07	63.00	63.00	100.00	48.00
ii) S.C.P.	-	2.99	-	-	-	-
iii) T.S.P.	415.00	38.32	22.00	22.00	35.00	-
iv) <u>Development of forest based industries.</u>	10.00	-	2.00	2.00	2.00	1.60
Total ::	817.00	149.72	137.00	137.00	172.00	51.50
4. <u>Communication & Buildings.</u>						
i) <u>Development of forest Communication.</u>						
i) Normal	25.00	1.25	6.00	6.00	8.00	4.80
ii) S.C.P.	-	-	-	-	-	-
iii) T.S.P.	8.00	1.25	2.00	2.00	3.00	-

Name of the Scheme / Project	Seventh Plan (1985 - 90)		1986 - 87		1987 - 88		1988 - 89	
	Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.		
1	2	3	4	5	6	7		
ii) Buildings.								
i) Normal	160.00	16.11	38.50	38.50	40.00	24.00		
ii) S.C.P.	-	-	-	-	-	-		
iii) T.S.P.	40.00	5.34	10.00	10.00	10.00	-		
Total ::	233.00	23.95	56.50	56.50	61.00	28.80		

Investment in public sector and other Undertakings

1) Commercial Forestry Investment in the equity capital of West Bengal Forest Development Corporation Limited.	100.00	15.00	20.00	20.00	20.00	-		
2) 50% Share of authorised Capital of West Bengal Pulpwood Development Corporation Limited.	50.00	10.00	10.00	10.00	10.00	-		
Total ::	150.00	25.00	30.00	30.00	30.00	-		

Environmental Forestry and wild life.a) Preservation of wild life.

1) Nature conservation - Protection and Improvement of wild life.	55.00	5.64	11.00	11.00	27.00	5.40		
2) Tiger Reserve in Sunderbans.	69.00	9.92	15.00	15.00	14.00	2.80		
3) Tiger Reserve in Buxa	76.00	9.08	18.00	18.00	15.00	3.00		
4) Development of National Parks and sanctuaries- Jaldapara sanctuary.	35.00	-	8.00	8.00	7.00	1.40		
i) Normal	-	-	-	-	-	-		
ii) S.C.P.	4.00	-	1.00	1.00	1.00	-		
iii) T.S.P.	-	-	-	-	-	-		
5) Crocodile Project.	4.00	-	-	-	-	-		
6) Captive breeding of endangered and threatened species.	11.00	0.27	3.00	3.00	3.00	0.00		
7) Control of poaching and illegal trade in wild life with special reference to inter-state and international implications.	13.00	-	3.00	3.00	3.00	0.60		

Name of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 86		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
8. Creation of singhalia Park in Darjeeling Hills.	12.00	-	3.00	3.00	4.00	0.80
9. Nature Education and interpretation.						
i) Normal	6.00	0.89	1.50	1.50	1.00	0.20
ii) T.S.P.	2.00	-	0.50	0.50	1.00	-
Total ::	287.00	25.80	64.00	64.00	77.00	15.00
b) <u>Public Gardens.</u>						
1. creation and improvement of Parks and Gardens.	82.00	22.00	18.00	18.00	30.00	3.00
c) <u>Other Expenditure.</u>						
1) Intensification of Management	30.00	0.63	6.00	6.00	6.00	-
2) Amenities to forest staff and Labourers						
i) Normal	15.00	1.96	3.00	3.00	3.00	1.80
ii) S.C.P.	-	-	-	-	-	-
iii) T.S.P.	5.00	0.72	1.00	1.00	1.00	-
3) Economic Rehabilitation of fringe Population.						
i) Normal	15.00	-	3.50	3.50	25.00	2.50
ii) S.C.P.	9.00	-	2.00	2.00	3.00	-
iii) T.S.P.	15.00	-	3.50	3.50	5.00	-
5) Publicity-cum-extension.						
i) Normal	9.00	-	2.00	2.00	2.00	-
Total :	98.00	3.31	21.00	21.00	45.00	4.30
Total : Forestry & wild Life	5647.00	952.88	1045.50	1045.50	1325.00	330.40.

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Name of the Schemes/Project	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed outlay	Actual expen- diture	Appro- ved outlay	Antici- pated expen- diture	Proposed Outlay	Of which Capital content
	2	3	4	5	6	7
<u>Food, storage and Warehousing</u>						
<u>Food</u>						
1. Distribution of Nutrition Food and Beverage						
Applied Nutrition Programme (Agriculture Department)						
i) Normal	3.46	-	-	-	-	-
ii) S.C.P.	0.85	-	-	-	-	-
2. Scheme for Processing and Preservation of fruits and vegetables	101.00	24.38	25.00	26.00	30.00	-
3. Farmers' training in post-harvest technology						
i) Normal	3.00	-	0.50	0.50	0.50	-
ii) S.C.P.	3.00	-	0.50	-	0.50	-
4. Construction of rural godowns.						
i) Normal	40.00	-	10.00	4.00	7.00	-
ii) S.C.P.	5.00	-	1.00	1.00	1.00	-
5. Scheme for maintenance and management of Cold Storages	6.00	1.10	1.50	-	1.00	-
6. West Bengal State Warehousing Cooperation (P.U.Deptt.)	100.00	20.00	20.00	20.00	20.00	20.00
7. Distribution of metallic bins						
i) Normal	4.00	1.50	1.50	1.50	1.50	-
ii) S.C.P.	3.00	1.00	1.00	1.00	1.00	-
iii) T.S.P.	5.00	1.00	1.00	1.00	1.00	-
8. Subsidy to small farmers for construction and improvement of storage structure						
i) Normal	10.00	1.50	2.00	2.00	4.00	-
ii) S.C.P.	10.00	1.50	2.00	2.00	3.00	-
iii) T.S.P.	10.00	1.25	2.00	2.00	1.50	-
Total : Food, Storage and Warehousing	304.31	53.23	68.00	61.00	72.00	20.00

Name of the Schemes/Project	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed outlay	Actual Expen- diture	Appro- ved outlay	Antici- pated expen- diture	Proposed outlay	Of which Capital content
	2	3	4	5	6	7
<u>Agriculture Research and Education</u>						
<u>Crop Husbandry</u>						
<u>A. Education</u>						
1. Development of Agricultural Education of Bidhan Chandra Krishi Viswavidyalaya and Other Universities	1000.00	195.00	200.00	200.00	210.00	-
2. North Bengal Campers of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Vijnan Kendra	500.00	85.22	100.00	100.00	106.00	-
Total	1500.00	280.22	300.00	300.00	316.00	-
<u>B. Research</u>						
1. Scheme for survey of Micro-nutrient studies	2.00	-	0.11	0.70	1.10	-
2. Matching Grant for I.C.A.R. sponsored schemes	10.00	0.84	3.00	3.00	4.00	-
3. Development of Adoptive Research including Dry land Research Station	20.00	3.30	3.10	3.10	7.00	-
4. Adaptive Research on Water Management	20.00	4.81	3.72	3.70	5.90	-
5. Development of Sub-divisional Adaptive Research Station	28.00	1.26	5.30	5.00	5.00	5.00
Total :	80.00	10.21	15.23	15.50	23.00	5.00
<u>Soil and Water Conservation</u>						
<u>Research</u>						
1. Scheme for establishment of soil conservation of Research Station	30.00	4.18	5.00	5.10	5.50	1.00
Total : Agriculture, Research and Education	1610.00	294.61	320.23	320.60	444.50	6.00

Name of the Schemes/Project	B - 38 Statement GN-2 (Contd.) (Rs. in lakhs)					
	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88 Approved outlay	Anticipated Expenditure	1988-89 Proposed outlay	Of which Capital content
	1	2	3	4	5	6	7
<u>Investment in Agricultural Financial Institutions</u>						
1) Rural Branch in West Bengal (Finance (Banking) Deptt.)	50.00	18.75	3.75	3.75	10.00	10.00
2) Purchase of Debenture of Co-operative Land Mortgage Bank (Co-operation Deptt.)	200.00	31.13	38.00	38.00	40.00	40.00
Total : Investment in Agricultural Financial Institution	250.00	49.88	41.75	41.75	50.00	50.00
<u>Other Agricultural Programme</u>						
<u>Marketing and Quality Control</u>						
1. Improvement and extension of market intelligence	35.00	7.63	8.50	8.50	9.50	-
2. Strengthening of staff of the marketing Branch of the Directorate at Agriculture	80.00	14.30	18.00	18.00	20.00	-
3. Subsidy for maintenance of staff (Research Market)	10.00	0.75	3.00	-	3.00	-
4. Scheme for development of terminal markets of fruits and vegetables	10.00	-	0.50	-	0.50	-
5. Scheme for development of farm to market link road						
i) Normal	171.00	47.98	47.50	47.00	48.00	27.00
ii) S.C.P.	70.00	10.40	17.00	17.00	20.00	10.00
iii) T.S.P.	23.00	6.00	6.00	6.00	6.00	5.00
6. Development of rural and Primary Market						
i) Normal	80.00	19.96	15.50	15.50	20.00	-
ii) S.C.P.	25.00	7.04	6.00	6.00	6.00	-
7. Scheme for Development of livestock market	10.00	1.20	0.50	0.50	2.00	-
8. Scheme for training in grading of Jutes						
i) Normal	17.00	3.94	4.00	4.00	4.50	-
ii) S.C.P.	8.00	1.77	2.00	2.00	2.00	-
9. Development of Regulated Markets	55.00	4.43	12.00	10.00	10.00	10.00

Name of the Schemes/Project	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed outlay	Actual Expen- diture	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital content
	2	3	4	5	6	7
10. Subsidy to State Marketing Board	17.00	4.00	4.00	4.00	6.00	-
11. Subsidy to bullock cart Users						
i) Normal	10.00	1.94	2.50	2.50	2.50	-
ii) S.C.P.	10.00	1.94	2.50	2.50	2.50	-
iii) T.S.P.	8.00	1.34	2.00	2.00	2.00	-
12. Price support agriculture	60.00	15.02	20.00	16.00	20.00	-
13. Scheme for export promotion of agricultural commodities	10.00	-	0.50	-	1.00	-
14. Training of marketing officials and others	10.00	2.00	2.00	2.00	2.50	-
<u>Tribal Areas Sub-Plan</u>						
Market Development	20.00	1.60	2.00	2.00	2.00	1.00
Total : Marketing and Quality Control	739.00	151.29	174.00	165.50	190.00	53.00

Co-Operation

1. <u>Direction & Administration</u>						
Direction & Administration		-	10.00	10.00	20.00	-
2. <u>Audit of Cooperatives</u>						
Audit of Co-operatives		2.42	5.00	5.00	10.00	-
3. <u>Education</u>	4000.00					
Education		-	-	-	-	-
4. <u>Training</u>						
Training		22.90	27.00	27.00	30.00	-

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

Name of the Schemes/Project	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed outlay	Actual Expen- diture	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital Content
	2	3	4	5	6	7
5. <u>Research & Evaluation</u> Research & Evaluation		-	-	-	-	-
6. <u>Information & Publicity</u> Information & Publicity		0.10	1.00	1.00	1.00	-
7. <u>Assistance to Multipurpose Rural Co-operatives</u> Assistance to Multipurpose Rural Co-operatives		243.00	158.62	158.62	197.42	-
8. <u>Assistance to Credit Co-operatives</u> Assistance to Credit Co-operatives		149.68	139.08	139.08	164.35	135.80
9. <u>Assistance to other Co-operatives</u> i) Marketing Co-operatives ii) Processing Co-operatives		118.84 106.12	197.40 140.90	197.40 140.90	242.98 100.00	193.51 100.00
10. <u>Agriculture Credit stabilisation Fund</u> Agriculture Credit stabilisation Fund		-	0.75	0.75	1.00	-
11. <u>Assistance to Public Sector & Other Undertakings</u> Assistance to Public Sector & Other Undertakings		-	-	-	-	-
<u>Other Expenditure</u>						
1. <u>Consumer's Co-operatives</u> 1. Development of Co-operatives		19.04	25.00	25.00	25.00	22.20
<u>Housing</u> 1. Housing Co-operatives		-	1.25	1.25	1.25	1.00

Name of the Schemes/Project	Seventh	1986-87	1987-88		1988-89		
	Plan (1985-90) Agreed outlay	Actual Expen- diture	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital content	
1	2	3	4	5	6	7	
<u>Labour and Employment</u>							
i) Labour Co-operatives		0.33	1.00	1.00	1.80	1.73	
ii) Unemployment Engineers		1.00	3.00	3.00	3.00	3.00	
iii) Other Co-operatives		0.50	2.00	2.00	2.20	2.20	
<u>Crop Husbandry</u>							
i) Farming Co-operatives		-	-	-	-	-	
Total : Co-operation		4000.00	663.93	762.00	762.00	800.00	459.44
Total : I-Agriculture & Allied Services		29,734.00	4,927.27	6,038.00	6022.85	6535.85	1643.06

Name of the Scheme/Project 1	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88 Approved outlay	1987-88 Anticipated Expenditure	1988-89 Proposed outlay	Of which Capital content
	2	3	4	5	6	7
II. Rural Development.						
<u>Special Programme for Rural Development</u>						
<u>Integrated Rural Development.</u>						
Integrated Rural Development Programme.	10000.00	1696.17	* 2315.00	2363.00	2481.00	200.00
<u>Drought Prone Areas Development Programme</u>						
1. Drought Prone Areas Development Programme						
i) Normal	620.00	135.00	135.00	135.00	135.00	2.00
ii) S. C. P.	374.00	60.00	70.00	70.00	70.00	-
iii) T. S. P.	230.00	46.00	50.00	50.00	50.00	-
Total :	1224.00	241.00	255.00	255.00	255.00	2.00
<u>Integrated Rural Energy Programme.</u>						
1. Integrated Rural Energy Programme (Development & Planning Department).	50.00	0.09	18.00	18.00	18.90	-
2. Integrated Rural Energy Programme (C. & S. S. I. Department).	40.00	10.00	12.00	12.00	12.00	-
Total :	90.00	10.09	30.00	30.00	30.90	-
<u>Rural Employment</u>						
National Rural Employment Programme (N.R.E.P.)	10000.00	1734.22	** 1813.00	1924.00	1924.00	1532.40
<u>Land Reforms.</u>						
1. Direction & Administration						
2. Regulation of Land Holding & Tenancy						
3. Maintenance of Land Record	4200.00	1592.00	765.00	1700.00	440.25	-
4. Consolidation of Holdings						
5. Assistance to Allottees of surplus Land						
6. Statistics and Evaluation						
Total :	4200.00	1592.00	765.00	1700.00	440.25	-

* Subsequently revised by P.L.C. Commission

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	Agreed outlay	Expenditure	outlay	Expenditure	outlay	capital content
	2	3	4	5	6	7
<u>Consolidation of Holdings.</u>						
1. Consolidation of Holdings (Agriculture Deptt.)	30.00	4.40	5.00	5.00	5.00	-
<u>Assistance to Allottees of Surplus Land.</u>						
1. Development and Cultivation of the surplus Land (Agriculture Department).						
i) Normal	11.00	4.34	3.00	3.00	4.00	-
ii) S.C.P.	33.00	17.33	10.00	10.00	13.30	-
iii) T.S.P.	6.00	3.33	2.00	2.00	2.70	-
Total :	50.00	25.00	15.00	15.00	20.00	-
TOTAL : LAND REFORMS.	4280.00	1621.40	785.00	720.00	465.25	-
<u>Other Rural Development Programmes.</u>						
<u>Panchayati Raj.</u>						
Direction and Administration District Plan strengthening of implementation machinery for Panchayats.	50.00	11.89	12.00	12.00	12.00	-
<u>Community Development.</u>						
1. Community Development	367.00	59.81	51.00	51.00	53.55	-
2. Housing	133.00	11.80	12.00	12.00	12.60	12.60
Total :	500.00	71.61	63.00	63.00	66.15	12.60
<u>Training.</u>						
1. Setting up of Training Centres	130.00	25.00	15.00	15.00	20.00	20.00
2. Training Programme	50.00	4.99	7.00	7.00	12.00	-
Total :	180.00	29.99	22.00	22.00	32.00	20.00

Name of the Scheme/Project 1	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Ex- penditure	1987-88		1988-89	
	2	3	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital contri
			4	5	6	7
<u>Assistance to Panchayati Raj Institutions.</u>						
1. Grants-in-aid to Panchayati Raj Bodies for augmenta- tion of resources.	400.00	79.17	50.00	50.00	50.00	-
2. Setting up of a Panchayati Raj Finance Corporation for assistance to Panchayati Raj Bodies for the establish- ment of Small Village Industries/Business Complexes.	40.00	-	-	-	-	-
3. Grants for construction of Panchayati Ghars.	42.00	6.58	10.50	10.50	10.50	1.50
4. Assistance to P.R. Bodies for setting up and mainte- nance of Anchal Nursery.	5.00	1.00	1.00	1.00	1.00	-
5. Expansion of Office buildings of Panchayat Samiti and Zilla Parishads.	202.00	42.98	50.00	50.00	50.00	0.00
6. Assistance to Panchayati Raj Bodies for construction and Maintenance of Homoeopathic Dispensaries.	15.00	-	3.00	3.00	3.00	-
7. Assistance to P.R. Bodies for environmental improvement of Civic Works like sanitation conservancy & drainage.	5.00	-	-	-	-	-
8. Assistance to P.R. Bodies for extension of existing Panchayat Ghar.	25.00	1.60	5.00	5.00	5.00	5.00
9. Assistance to P.R. Bodies for Infrastructure develop- ment of Potential Growth Centres.	5.00	-	-	-	-	-
Total :	739.00	131.33	119.50	119.50	99.50	65.50
<u>Other Expenditure.</u>						
1. Programmes of Visit for Study and Visualisation including exhibitions.	5.00	0.11	1.00	1.00	1.00	-
2. Research and evaluation of the Working of Panchayats.	1.00	-	0.50	0.50	0.50	-
Total :	6.00	0.11	1.50	1.50	1.50	-
TOTAL : OTHER RURAL DEVELOPMENT PROGRAMMES	1475.00	244.93	218.00	218.00	231.15	98.10
TOTAL - II. RURAL DEVELOPMENT	27069.00	5547.81	5416.00	6510.00	5387.30	1832.50

Name of the Scheme/Project 1	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Ex- penditure	1987-88		1988-89	
	2	3	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
			4	5	6	7
III. SPECIAL AREA PROGRAMMES.						
<u>Hill Areas:</u>						
1. Hill Areas Development of Darjeeling District (Development & Planning Department).	500.00	95.21	104.00	104.00	109.20	86.00
2. Preparation of Outline Development Plan for Jaygaon Area in Jalpaiguri District (Development & Planning (T. & C.P.) Deptt.).	10.00	0.06	1.50	1.50	1.00	-
3. Preparation of outline Development Plan for Mirik area in Darjeeling District (Development & Planning (T. & C. P.) Department).	10.00	-	1.50	1.50	0.50	-
4. Development of Hill Areas (Agriculture Deptt.).	12.00	2.00	2.50	2.50	2.65	-
Total :	532.00	98.27	109.50	109.50	113.35	86.00
<u>Other Special Area Programme.</u>						
<u>Backward Areas:</u>						
1. Development of Bhargram Areas of Midnapore Dist.	400.00	98.94	104.00	104.00	109.00	75.00
2. Development of North Bengal.	100.00	20.00	21.00	21.00	30.00	30.00
3. Development of North Bengal (Agriculture Deptt.).						
i) Normal	300.00	61.80	60.00	60.00	70.00	-
ii) S.C. .	323.00	72.65	70.00	70.00	90.00	-
iii) T.S.P.	50.00	9.50	10.00	10.00	15.00	-
4. Development of Sunderbans Areas of 24-Farganas District.	2500.00	691.74	791.00	791.00	800.00	430.10
Total :	3673.00	954.63	1056.00	1056.00	1114.00	535.10

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
	2	3	4	5	6	7
<u>Tribal Areas Development.</u>						
1. Agriculture Development in special problem areas like Kankar, Bud-Bud, Musgram, Gopiballavpur, Ayodhya Hill etc. (Agriculture Department).	120.00	25.00	26.00	26.00	35.00	2.00
<u>Others.</u>						
1. Comprehensive Areas Development Project.	1044.00	250.00	244.00	250.00	260.00	-
2. Soil and Water management in Kangsabati Command Area.	-	-	-	-	9.50	-
3. Soil and Water management in Mayurakshi Command Area.	-	-	-	-	9.50	-
4. Soil and Water management in Damodar Valley Command Area.	-	-	-	-	10.00	-
5. Pilot Project on Soil and Water management in Kangsabati Command Area.	31.00	7.50	8.50	8.50	-	-
6. Pilot Project on Soil and Water management in Mayurakshi Command Area.	31.00	7.93	8.50	8.50	-	-
7. Aya cut Development	60.00	10.10	13.00	13.00	-	-
8. Pilot Project on Soil and Water management in Damodar Valley Corporation	31.00	7.93	8.50	9.50	-	-
Total :	1197.00	283.46	282.50	289.50	289.00	-
TOTAL : OTHER SPECIAL AREA PROGRAMMES	4990.00	1263.29	1364.50	1371.50	1438.00	537.10
TOTAL - III. SPECIAL AREA PROGRAMMES	5522.00	1361.36	1474.00	1481.00	1551.35	623.10

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
	2	3	4	5	6	7
IV. IRRIGATION AND FLOOD CONTROL						
<u>Major and Medium Irrigation.</u>						
<u>Major Irrigation:</u>						
1. Major Irrigation Schemes	140.00	-	2.00	2.00	2.00	2.00
2. Multipurpose River Valley Projects	16608.50	4590.17	3890.00	4390.00	4075.00	4075.00
<u>Medium Irrigation:</u>						
1. Medium Irrigation Schemes	1320.50	293.33	298.00	298.00	370.00	370.00
<u>Other Expenditures:</u>						
1. Water Development (Survey Investigation and Research).	1431.00	198.42	307.00	307.00	308.00	308.00
Total : Major and Medium Irrigation	19500.00	5181.92	4497.00	4997.00	4755.00	4755.00
<u>Minor Irrigation:</u>						
<u>1. Surface Water.</u>						
<u>1) Water Tanks</u>						
<u>i) Tank Irrigation :</u>						
Normal	0.55	-	-	-	3.50	-
S.F.P.	0.35	-	0.07	0.07	1.00	-
T.S.P.	0.10	-	0.02	0.02	0.50	-
Total :	1.00	-	0.09	0.09	5.00	-

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7

ii) Lift Irrigation Schemes :

1. River Lift Irrigation.

Normal	600.00	201.40	120.00	120.00	142.00	122.00
S.C.P.	225.00	10.11	33.00	33.00	30.00	30.00
T.S.P.	75.00	49.28	9.00	9.00	8.00	8.00
	900.00	260.79	162.00	162.00	180.00	160.00

2. Conversion of diesel run riverlift irrigation schemes into electrically operated schemes.

Normal	77.00	-	18.00	18.00	22.00	22.00
S.C.P.	25.50	-	5.50	5.50	6.50	6.50
T.S.P.	7.50	-	1.50	1.50	1.50	1.50
	110.00	-	25.00	25.00	30.00	30.00

3. World Bank Project on Development of Minor Irrigation - River Lift Irrigation.

Normal	540.00	-	108.00	108.00	108.00	108.00
S.C.P.	165.00	-	33.00	33.00	33.00	33.00
T.S.P.	45.00	-	9.00	9.00	9.00	9.00
	750.00	-	150.00	150.00	150.00	150.00

Total (ii) :: 1760.00 260.79 337.00 337.00 360.00 340.00

iii) Diversion Schemes :

Surface Drainage and Irrigation Scheme.

Normal	720.00	189.45	144.00	144.00	93.00	91.00
S.C.P.	220.00	-	44.00	44.00	25.00	25.00
T.S.P.	60.00	-	12.00	12.00	10.00	10.00

Total (iii) :: 1000.00 189.45 200.00 200.00 128.00 126.00

Name of the Scheme/Project	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed Outlay	Actual Expen- diture	Approved Outlay	Anticipated/ Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7

iv) Other Expenditure :

1. Boro Budhs.

Normal
S.C.P.

280.00	80.00	56.00	56.00	56.00	-
120.00	-	24.00	24.00	24.00	-
400.00	80.00	80.00	80.00	80.00	-

2. Small Irrigation.

Normal
S.C.P.
T.S.P.

2.55	-	0.21	0.21	-	-
0.35	-	0.07	0.07	-	-
0.10	-	0.02	0.02	-	-
<u>Total (iv) ::</u>	403.00	80.00	80.30	80.30	80.00

TOTAL - A (i+ii+iii+iv) ::

3164.00	530.24	617.39	617.39	573.00	466.00
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B. Ground Water.i) Investigation :

1. Survey and Investigation of ground water and surface water resources.

Normal
S.C.P.
T.S.P.

135.00	10.90	30.00	30.00	30.00	25.00
41.00	1.32	10.00	10.00	10.00	10.00
25.00	-	5.00	5.00	5.00	5.00
<u>Total (i) ::</u>	200.00	12.22	45.00	45.00	40.00

ii) Tubewells :

1. Deep Tubewell Irrigation (200 DTW).

Normal
S.C.P.
T.S.P.

600.00	193.74	110.00	110.00	89.00	49.00
180.00	5.43	30.00	30.00	9.00	9.00
40.00	-	10.00	10.00	2.00	2.00
800.00	199.17	150.00	150.00	100.00	60.00

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7
2. Development of State owned shallow tubewells.						
Normal	49.00	29.23	10.80	10.80	16.00	-
S.C.P.	16.00	-	3.30	3.30	3.30	-
T.S.P.	5.00	-	0.90	0.90	1.00	-
	70.00	29.23	15.00	15.00	20.30	-
3. Shallow tubewells with submersible pumps.						
Normal	32.00	9.20	10.80	10.80	7.20	-
S.C.P.	10.00	-	3.30	3.30	2.20	-
T.S.P.	3.00	-	0.90	0.90	0.60	-
	45.00	9.20	15.00	15.00	10.00	-
4. Conversion of diesel run deep tubewells into electrically operated schemes.						
Normal	32.00	9.68	7.00	7.00	3.00	3.00
S.C.P.	10.50	-	2.40	2.40	1.70	1.70
T.S.P.	2.50	-	0.60	0.60	0.30	0.30
	45.00	9.68	10.00	10.00	5.00	5.00
5. World Bank Project on Development of Minor Irrigation.						
a) Deep tubewells and medium duty tubewells.						
Normal	2250.00	-	550.00	550.00	560.00	560.00
S.C.P.	600.00	-	120.00	120.00	127.00	127.00
T.S.P.	150.00	-	30.00	30.00	33.00	33.00
	3000.00	-	700.00	700.00	720.00	720.00
b) Shallow tubewells.						
Normal	500.00	-	115.00	115.00	135.00	-
S.C.P.	425.00	-	100.00	100.00	95.00	-
T.S.P.	75.00	-	10.00	10.00	20.00	-
	1000.00	-	225.00	225.00	250.00	-

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

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7
c) Shallow tubewells fitted with submersible pumps.						
Normal	350.00	-	88.00	88.00	108.00	-
S.C.P.	115.00	-	28.50	28.50	33.00	-
T.S.P.	35.00	-	8.00	8.00	9.00	-
	500.00	-	124.50	124.50	150.00	-
<u>Total (ii) ::</u>	5460.00	217.28	1239.50	1239.50	1255.00	735.00
iii) Machinery and Equipment:						
1. Equipment for State water Investigation Directorate (State's share).						
	10.00	-	5.00	5.00	5.00	5.00
<u>Total (iii) ::</u>	10.00	-	5.00	5.00	5.00	5.00
iv) Other Expenditure :						
1. Dug Wells.						
Normal	0.55	-	0.21	0.21	0.70	-
S.C.P.	0.35	-	-	-	0.20	-
T.S.P.	0.10	-	0.02	0.02	0.10	-
	1.00	-	0.23	0.23	1.00	-
2. World Bank Project on Development of Minor Irrigation Dugwells.						
Normal	600.00	39.63	120.78	120.78	117.00	-
S.C.P.	240.00	19.13	29.00	29.00	43.00	-
T.S.P.	160.00	61.54	41.00	41.00	35.00	-
	1000.00	120.30	190.78	190.78	195.00	-
<u>Total (iv) ::</u>	1001.00	120.30	191.01	191.01	196.00	-
<u>Total-B (i+ii+iii+iv) ::</u>	6671.00	379.80	1480.51	1480.51	1501.00	830.00

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7

C. General:

i) Direction & Administration:

1. Strengthening the Organisation and administration of the Directorate of Agricultural Engineering.	10.00	0.40	2.00	2.00	2.00	-
2. Creation of Monitoring Cell at the State Head Quarters of the Directorate of Agricultural Engineering.	5.00	-	1.00	1.00	1.00	-
3. Strengthening of the Department of Agriculture-Minor Irrigation Wing.	5.00	-	5.00	5.00	2.00	-
4. Training and Higher Study of technical and other officers.	8.00	-	2.00	2.00	4.00	-
5. World Bank Project on Development of Minor Irrigation -						
a) Strengthening the Organisation of the Directorate of Agricultural Engineering.	50.00	0.04	10.00	10.00	10.00	-
b) Establishment of Monitoring, evaluation and co-ordination cell at the State Head Quarters of the Directorate of Agricultural Engineering.	10.00	0.85	2.00	2.00	2.00	-
c) Strengthening of Research and development Cell under the Directorate of Agricultural Engineering.	6.00	-	1.00	1.00	1.00	-
d) Establishment of the Training Institute under the Directorate of Agricultural Engineering.	10.00	-	3.00	3.00	3.00	-
e) Training and study tours of Engineers and Officers.	10.00	-	2.00	2.00	4.00	-
Total (i) ::	114.00	1.29	28.00	28.00	29.00	-

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7

Assistance to Public Sector and other Undertakings.

1. West Bengal State Minor Irrigation Corporation :

a) Contribution to the Share Capital.	450.00	-	25.00	25.00	25.00	25.00
b) Water Mate Subsidy :						
Normal	425.00	80.00	50.00	50.00	140.00	-
S.C.P.	175.00	-	27.00	27.00	40.00	-
	600.00	80.00	77.00	77.00	180.00	-
c) Staff subsidy.	-	-	-	-	1.00	-
d) Grants-in-aid for repayment to financial institutions :						
Normal	324.00	100.00	72.00	72.00	72.00	-
S.C.P.	126.00	-	28.00	28.00	28.00	-
	450.00	100.00	100.00	100.00	100.00	-
e) Grants-in-aid for meeting administrative expenses.	250.00	50.00	75.00	75.00	79.00	-
Total (ii) ::	1750.00	230.00	277.00	277.00	385.00	25.00

iii) Other Expenditure :

1. Irrigation Co-operative Societies- Staff Subsidy.	5.00	-	-	-	-	-
2. Survey, investigation, purchase of equipment and preparation of Minor Irrigation and drainage scheme.	15.00	2.31	3.00	3.00	3.00	-

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content.
1	2	3	4	5	6	7
3. Scheme for optimisation of irrigation capacities of minor irrigation schemes.	75.00	18.32	15.00	15.00	15.00	15.00
4. Construction of office buildings and rest houses at the districts and sub-divisional levels under the Department of Agriculture.	200.00	-	15.00	15.00	15.00	15.00
5. Distribution of pumpsets, dones and other low lift pumping devices.	5.00	-	1.00	1.00	1.00	-
6. Irrigation by installation of hydrants, windmills, solar pumps, etc.	6.00	0.44	1.00	1.00	3.00	3.00
7. Seminars, publication and exhibition for extension and development of Minor Irrigation.	5.00	-	2.00	2.00	5.00	-

Name of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90)	Actual Ex-	Approved	Anticipated	Proposed	Of which Capital
	Agreed outlay	penditure	outlay	Expenditure	outlay	content.
1	2	3	4	5	6	7
8. World Bank Project on Development of Minor Irrigation.						
a) Cost of energisation of Minor Irrigation schemes payable to west Bengal state Electricity Board.						
Normal	2016.00	-	87.10	87.10	1.80	0.80
S.C.P.	616.00	-	27.00	27.00	1.60	0.60
T.S.P.	168.00	-	6.00	6.00	1.60	0.60
Total ::	2800.00	-	120.10	120.10	5.00	2.00
b) Construction of Training Institute.	20.00	-	5.00	5.00	5.00	4.90
c) Construction of store-cum Inspection-Bungalow.	10.00	-	5.00	5.00	10.00	9.50
d) Hire, purchase of vehicles.	60.00	7.28	30.00	30.00	30.00	-
Total :: (iii):	401.00*	7.28	197.10	197.10	92.00	49.40
Total :: c (i+ii+iii)	2265.00*	259.64	502.10	502.10	506.00	74.40
Total :: Minor Irrigation (A+B+C) ::	12100.00*	1169.68	2600.00	2600.00	2580.00	1370.40
Command Area Development						
A. Damodar vally Command Area Dev. Authority						
1. Direction & Administration.	40.00	7.40	7.50	13.00	14.00	
2. Construction of Field Chamels.	70.00	6.59	17.00	16.00	20.00	
3. Land - Shapping & Levelling	-	-	-	-	-	
4. Construction of Field drains	3.00	-	0.50	1.00	1.00	
5. Other works	32.00	3.05	2.50	5.00	5.00	
6. Other Expenditure	-	-	-	-	-	
Total :: 'A'	145.00	17.04	27.50	35.00	40.00	

* Excluding Rs. 2800.00 Lakhs as shown against item No (a) above payable to WBSEB toward cost of energisation of M.I. installations. This fund will come from the power sector Budget.

Name of the Scheme / Project.	B - 56		STATEMENT GN - 2(Contd)		(Rs. in lakhs)	
	Seventh Plan (1985 - 90)	1986- 87	1987 - 88	1988 - 89	Of which Capital	
	Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	content.
1	2	3	4	5	6	7
B. Kangsabati command Area Dev. Authority.						
1. Direction & Administration	40.00	6.37	7.50	13.00	14.00	
2. Construction of Field cha	200.00	7.64	48.50	42.00	40.00	
3. Land-Shapping & Levelling	50.00	-	1.00	1.00	1.00	
4. Construction of field drains	2.00	..	0.50	1.00	1.00	
5. Other works	38.00	4.70	5.50	8.00	8.00	
Total :	330.00	18.71	63.00	65.00	64.00	-
C. Mayurakshi Command Area Dev. Authority :						
1. Direction and Administration	40.00	7.83	7.50	11.00	12.00	
2. Construction of Fiedl Channels.	70.00	12.09	20.70	30.00	30.00	
3. Land Shapping & Levelling	-	-	-	-	-	
4. Construction of Field drains	2.00	-	0.50	-	-	
5. Other works	33.00	7.54	3.54	9.00	9.00	
Total ::	145.00	27.46	32.20	50.00	51.00	
D. Teesta Command Area Dev. Authority.						
1. Direction and Administration	40.00		5.50			
2. Construction of Field Channels	200.00		20.00			
3. Land Shapping & Levelling	-		-			
4. Construction of Field drains	2.00		-			
5. Other works.	38.00		1.80			
Total ::	280.00		27.30			
Total : Command Area Development::	900.00	63.21	150.00	150.00	155.00	
Flood Control						
1. Flood control, Anti-Sea-erosion.	10293.00	1820.57	2454.00	2454.00	2495.00	2495.00
Others						
1. Water Development (Survey Investigation & Research)	207.00	35.23	46.00	46.00	50.00	50.00
Total :: Flood control	10500.00	1854.80	2500.00	2500.00	2545.00	2545.00
Total : IV. Irrigation & Food Control.	43000.00	8279.61	9747.00	10247.00	10035.00	8785.40

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STATEMENT GN -2 (Contd)

(Rs. in lakhs)

Name of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
V. Energy						
Power						
A. Hydel Generation						
1. Jaldhaka stage - II (2 X 4 MW).	126.00	76.80	27.80	31.00	-	-
2. Augmentation of Kurseong stage - I (1X0.4MW)	1.00	-	-	-	-	-
3. Ramman stage -II (4X12.5 MW).	3300.00	807.46	800.00	1050.00	950.00	665.00
4. Augmentation of Kurseong stage-II (Fazi) (1 X 1.0 MW).	151.00	53.26	92.62	92.62	50.00	35.00
5. Augmentation of Rinchington. (1X1.0MW)	104.00	22.04	53.00	19.00	26.00	18.00
6. Teesta canal Fall H E Project Fall No. I, II, III & VI (3X3X7.5 MW).	4500.00	134.59	990.00	990.00	1250.00	875.00
7. Micro Hydel.	300.00	-	25.00	25.00	25.00	10.00
8. Jaldhaka stage-I Extn. (1x9 MW)						
9. Jaldhaka stage-II Extn. (1X4 MW).						
10. Ramman stage -I (2X15 MW)	13380.00	-	-	-	-	-
11. Purulia Pump storage scheme.						
12. Ramman stage II & III (90 MW).						
13. Revamping of Hydel (Renovation).	200.00	21.89	40.00	40.00	26.00	18.00
Total : Hydel	22062.00	1115.04	2028.42	2247.62	2327.00	1629.00

Name of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90)	Actual Ex-	Approved	Anticipated	Proposed	Of which Capital
	Agreed outlay	penditure	outlay	Expenditure	outlay	content
1	2	3	4	5	6	7
B. Thermal						
1. Santaldih T.P.S. (4 x 120 MW)	200.00	-	-	-	-	-
2. Bandel T.P.S. (1X210 MW) (5th Unit)	366.00	143.95	10.00	10.00	-	-
3. Gas Turbine (5 x 20 MW).	482.00	50.04	46.58	46.58	81.00	72.00
4. Kolaghat T.P.S. stage - 1 (3X210 MW)	4964.00	1662.00	1300.00	1300.00	1300.00	910.00
5. Kolaghat T.P.S. stage II (3X210 MW)	32000.00	4672.00	6000.00	6200.00	8800.00	6160.00
6. Bakreswar T.P.P. (3 X 210 MW)		23.55	2720.00	200.00	1000.00	700.00
7. C.E.S.C (Southern thermal Generating Station. (2 x 67.5 MW)		Included in item No. 6.	700.00	700.00	800.00	560.00
8. Sagardighi T.P.S. (5 X 210 MW) & 2 X 500MW). 2nd stage.		-	-	-	-	-
9. Balagarh T.P.S. (3X 210 MW).		-	-	-	-	-
10. Durgapur Project Ltd. (Generation)	1931.00	690.75	600.00	600.00	29.53	29.53
11. Santaldih T.P.S. (unit No. 1 to 4)	1000.00	86.73	403.00	90.00	273.00	205.00
12. Bandel T.P.S. (Unit No. 1 to 4)	2000.00	26.45	292.00	103.00	435.00	326.00
13. Durgapur Project Ltd. (Renovation).	250.00	70.00	100.00	110.40	470.47	470.47
Total : Thermal	43193.00	7430.47	12171.58	9359.98	13189.00	9433.00

Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89	
	Approved outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
C. Transmission and Distribution						
1. Transmission	27000.00	2784.84	3700.00	3780.00	2780.00	1950.00
2. Distribution.	16000.00	1766.25	2550.00	2856.00	3100.00	2170.00
3. Reduction of line losses.	1000.00		125.00			
Total ::	44000.00	4551.09	6375.00	6636.00	5880.00	4120.00
D. Rural Electrification						
1. State Programme	468.00	3080.36	50.00	50.98	162.00	113.00
2. R&C Funded Programme	11267.00		2233.00	2233.00	1987.70	1392.00
3. Minimum Needs Programme	4478.00		941.00	941.00	2020.30	1414.00
Total ::	16213.00	3080.36	3224.00	3224.00	4170.00	2919.00
E. General						
1. Survey and Investigation of Hydel Projects.		38.10	60.00	60.00	50.00	5.00
2. Testing & Research etc.		0.57	25.00	21.80	5.00	1.00
3. Feasibility studies.	450.00	1.12	160.00	160.00	55.00	4.00
4. Purulia Pump storage scheme.	200.00	-	-	25.00	350.00	30.00
Total ::	650.00	39.79	245.00	266.80	460.00	40.00
F. Other Expenditure						
West Bengal Power Development Corporation	1063.00	-	-	-	-	-
Total :: Power	127181.00	16217.75	24044.00	21734.40	26026.00	18141.00
G. Non-conventional sources of Energy						
Non-conventional sources of Energy. (New & Renewable sources of Energy).	90.00	7.65	21.00	21.00	24.00	-
Total : V: Energy(Power)	127271.00	16225.40	24065.00	21755.40	26050.00	18141.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which capital
	Agreed outlay	penditure	outlay	Expenditure	outlay	contend
1	2	3	4	5	6	7
VI. Industry and Minerals.						
Village and Small Industries.						
Direction and Administration						
1. Strengthening of Cottage and Small Scale Industries Dto.	25.00	1.48	5.00	5.00	5.00	-
Research and Development						
1. Research Development and Quality Control	45.00	0.53	8.00	8.00	8.00	-
2. Marketing Research and Survey for Promotion of SSI	20.00	0.65	2.00	2.30	1.00	-
3. Market Development	16.00	-	1.00	1.00	0.50	-
4. Modernisation of S.S.I.	50.00	4.60	12.50	12.50	13.00	-
Total ::	131.00	5.78	23.50	23.80	22.50	-
Training						
1. Training of officers of Directorate of Cottage and Small Scale Industries	7.00	0.47	1.50	1.50	1.50	-
2. State level Institute for Entrepreneurship Development	50.00	0.64	4.00	4.00	0.25	-
3. Entrepreneurship Development Programme	40.00	8.96	15.00	15.00	15.00	-
4. Special training programme for women, physically handicapped etc.	10.00	2.34	3.00	3.00	3.00	-
Total ::	107.00	12.41	23.50	23.50	19.75	-
Small Scale Industries						
1. Loans to village and small industries.	200.00	9.38	15.00	15.00	15.00	-
2. Loans for Margin Money for Industrial Development and Modernisation.	100.00	0.08	3.70	3.70	2.00	-
3. Financial assistance to West Bengal Small Industries Corporation Ltd.	619.00	110.00	110.00	110.00	100.00	100.00
4. Financial assistance to West Bengal State Leather Industries Development Corporation Ltd.	75.00	15.00	30.00	30.00	30.00	30.00

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

Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89	
	Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
5. Financial assistance to ceramics Development Corporation Ltd.	-	-	20.00	20.00	20.00	20.00
6. Financial assistance to Silpabarta Printing Press Ltd.	30.00	10.00	10.00	10.00	10.00	10.00
7. Common Service Facility Centre.	30.00	4.00	10.00	10.00	10.00	4.25
8. Assistance under BSAI Act Grants/Incentives.	700.00	183.73	162.25	152.25	175.50	-
9. Sales Tax Loans under Incentive Units.	100.00	52.69	47.25	47.25	47.25	-
10. Publicity-Promotional activities including seminars and campaigns.	50.00	10.57	10.50	10.50	10.50	-
11. Census of SSI Units.	22.00	12.50	10.00	10.00	26.00	-
12. Small Industries Development Agencies (SIDA)	25.00	3.56	9.00	9.00	8.00	-
13. Construction of Districts Industries Centre Buildings.	40.00	-	12.00	12.00	8.00	8.00
14. Districts Industries Centre, Calcutta.	25.00	2.84	5.00	5.00	5.00	-
15. Districts Industries Centres.	145.00	51.68	49.50	49.50	51.00	-
Total	2161.00	466.08	504.20	504.20	518.25	172.25
Handloom Industries						
1. a) State participation in share capital of Primary Weavers' Co-operative Societies.	75.00	27.00	41.00	41.00	41.00	41.00
b) State participation in share capital of West Bengal State Handloom Weavers' Co-operative Society Ltd.	125.00	25.00	25.00	25.00	25.00	25.00
c) State participation in share capital of Paschim Banga Rucham Silip Samabay Mahasangha Ltd.	50.00	15.00	5.00	5.00	5.00	5.00
d) State participation in share capital of Co-operative Spinning Mills at Serampore.	80.00	197.00	30.00	30.00	30.00	30.00
e) Equity participation for New Spinning Mills	300.00	-	65.00	65.00	65.00	65.00
f) State participation in share capital of Hosiery Co-operative Societies.	10.00	-	2.00	2.00	2.00	2.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88	1988-89		Of which Capital content
	(1985-90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7
2. a) Managerial Assistance	10.00	3.96	8.00	8.00	8.00	-
b) Relief on interest charges on working capital loan	324.50	39.98	50.00	50.00	65.00	-
c) Introduction of Provident Fund/Thrift Fund Scheme for Handloom Weavers.	35.00	2.60	10.00	10.00	13.50	-
d) Subsidy on sales of Handloom cloth (Rebate)	1340.00	220.00	199.74	199.74	200.00	-
e) Construction of House-cum-Workshed for weavers.	90.00	21.00	30.00	30.00	30.00	30.00
f) Extension of Medical facilities to weavers.	5.00	0.82	2.00	2.00	2.00	-
3. a) Working capital loan	150.00	49.96	43.00	43.00	43.00	43.00
b) Share capital loan	30.00	8.90	17.00	17.00	15.00	15.00
c) Opening of Sales Emporium & renovation	1.00	-	0.01	0.01	0.01	-
4. Common Workshed-cum-Warehouse for Primary Weavers' Co-operative Societies (Loomless).						
2425-Co-operation	15.63	8.00	10.75	10.75	10.87	10.87
6425-Loans for Co-operation	46.87		10.75	10.75	10.87	10.87
5. Supply of Looms to Loomless weavers.						
2425-Co-operation	12.50	1.00	3.60	3.60	3.60	3.60
6425-Looms for Co-operation	25.00		7.15	7.15	7.15	7.15
6. Supply of Improved Appliances.						
2425-Co-operation	25.00	12.00	4.34	4.34	4.34	4.34
6425-Looms for co-operation	50.00		8.66	8.66	8.66	8.66
7. a) Award of prizes.	5.00	0.64	1.00	1.00	1.00	-
b) Publicity and propaganda	50.00	2.07	15.00	15.00	15.00	-
c) Research Training & Design Centre at Santipur.	11.00	2.00	2.00	2.00	2.00	-

Name of the Scheme/Project	B - 63		STATEMENT GN-2 (Contd.)			(Rs. in lakhs)	
	Seventh Plan	1986-87	1987-88		1988-89		
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which capital	
	Approved outlay	penditure	outlay	Expenditure	outlay	content	
1	2	3	4	5	6	7	
d) Expansion of Directorate	15.00	9.72	5.00	5.00	5.00	3.00	
e) Orientation Training & Study Tour by Technical officers & progressive weavers.	4.00	0.70	1.00	1.00	1.00	-	
f) Promotional Activities including holding of Exhibition, seminars and campaign.	3.00	0.36	1.00	1.00	1.00	-	
8) State participation in share capital of West Bengal Handloom & Powerloom Development Corporation Ltd.	110.00	22.00	22.00	22.00	22.00	22.00	
9. Work charges for construction & Repair of Buildings.	15.00	-	5.00	5.00	5.00	5.00	
10. Decentralised Training Programme for weavers.	1.00	-	-	-	-	-	
11. Strengthening of statistical cell and collection statistical data	1.00	-	-	-	-	-	
12. Intensive Handloom Development Project.	1.00	-	-	-	-	-	
13. Powerloom.							
a) State participation in share capital for Primary & Apex Powerloom Societies.	10.00	-	4.00	4.00	1.00	1.00	
b) Extension of Training Programme for Powerloom	3.00	0.11	1.00	1.00	1.00	-	
c) Survey of Powerloom Industries	1.00	-	1.00	1.00	1.00	-	
d) Margin Money scheme for modernisation of Powerloom, Hosiery & Readymade Garments.	10.00	-	5.00	5.00	1.00	1.00	
14. Hosiery.							
a) Survey of Hosiery Industries	8.50	-	-	-	-	-	
b) Training for supervisors & for Hosiery Industries	5.00	-	3.00	3.00	1.00	-	
c) Setting up of an Industrial Estate for Hosiery Industries	5.00	-	1.00	1.00	1.00	1.00	

Name of the Scheme/Project	STATEMENT GN-2 (Contd.) (Rs. in lakhs)					
	Seventh Plan (1985-90)	1986-87	1987-88		1988-89	
	Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
15. <u>Readymade Garments</u>						
a) Survey of Readymade Garments Units	1.00	-	1.00	1.00	1.00	-
b) Project for Development of Tailoring Training Centre in Darjeeling District as a part of Hill Development	5.00	-	2.00	2.00	2.00	2.00
c) Development Scheme for Tailoring Institute.	5.00	-	3.00	3.00	3.00	3.00
d) Incentive Scheme for Hosiery, Powerloom and Readymade Garments Industries.						
2851 - V & S I	3.00	-	1.00	1.00	1.00	-
6851 Loans for Village & Small Industries.	7.00	-	3.00	3.00	3.00	-
Total : Handloom	3080.00	579.82	650.00	650.00	658.00	339.49

Name of the Scheme/Project.	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which capi-
	Agreed outlay.	panditure.	outlay	Expenditure	outlay	tal content
1	2	3	4	5	6	7
HANDICRAFT INDUSTRIES :						
1. Design centre for Handicraft Industries and Infrastructural additions at Baruipur Centre.	10.00	0.19	2.00	2.00	2.00	1.50
2. Establishment of Sales Depot holding of Exhibitions, etc.	20.00	0.12	2.00	2.00	2.00	-
3. Award of prizes, celebration of Handicrafts Week etc.	15.00	2.50	2.50	2.50	2.50	-
4. Financial Assistance Programme to Handicrafts artisans.	15.00	1.11	3.00	3.00	3.00	-
5. Handicrafts Promotional Training Programme for Handicrafts.	15.00	1.87	3.00	3.00	3.00	-
6. Assistance to West Bengal Handicrafts Dev. Corporation.	100.00	18.50	22.00	22.00	22.00	17.00
7. Trade Centres.	10.00	-	0.50	0.50	0.50	-
8. Relate on sales and Handicrafts.	20.00	2.49	4.00	4.00	4.00	-
9. Intensive Promotional Training Programme in Identified Handicrafts.	20.00	-	3.00	3.00	3.00	-
10. Common Service Facility Centres.	14.00	0.92	2.50	2.50	2.50	-
11. Assistance to West Bengal state Handicrafts Co-operative Society.	25.00	2.50	4.50	4.50	4.50	3.00
TOTAL :-	264.00	30.20	49.00	49.00	49.00	21.50

KHADI AND VILLAGE INDUSTRIES :

1. Strengthening of Administrative infrastructure of West Bengal Khadi and Village Industries Board.	77.00	14.00	10.00	10.00	10.00	-
2. Intensive Promotional Training Programme in Khadi and Village Industries.	10.00	0.97	1.00	1.00	2.00	-
3. Marketing assistance Programme in Khadi and Village Industries.	90.00	33.76	31.00	31.00	37.00	-

Name of the Scheme/Project.	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90) Agreed outlay.	Actual Ex- penditure.	Approved outlay.	Anticipated Expenditure	Proposed outlay.	Of which capi- tal content.
1	2	3	4	5	6	7
4. State Training Institute for Khadi and Village Industries.	22.00	-	4.50	4.50	2.00	-
5. Raw Materials Bank for Khadi and Village Industries.	40.00	1.50	2.50	2.50	0.50	-
6. Renovation of Khadi and Village Industries Board Buildings and Hand made paper mills.	25.00	-	4.00	4.00	4.00	4.00
TOTAL :-	264.00	50.23	53.00	53.00	55.50	4.00

COIR INDUSTRIES :

1. Training Centre for manufacturing of Coir Products.	16.00	-	5.00	5.00	5.00	-
2. Financial assistance Programme for Coir Industries- Assistance to tiny coir units.	3.00	0.49	0.50	0.50	0.50	-
3. Co-operation of Coir Co-operatives.	3.00	0.50	2.30	2.30	2.30	-
TOTAL :-	22.00	0.99	7.80	7.80	7.80	-

SERICULTURE INDUSTRIES :

1. Project for Development of x Mulberry Production.	180.00	19.77	35.00	35.00	35.00	5.00
2. Projects for Minor Irrigation for Development of Sericulture.	30.00	1.35	8.00	8.00	8.00	-
3. Project for Institutional Finance for Development of Sericulture.	450.00	37.00	58.00	58.00	58.00	-
4. Project for Development of Seed Organisation.	310.00	64.44	35.00	35.00	35.00	-
5. Project for Development of quality raw silk and fabric Production.	120.00	11.79	23.00	23.00	20.00	-

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Name of the Scheme / Project.	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which capi-
	Agreed outlay.	penditure	outlay	Expenditure	outlay	tal content.
1	2	3	4	5	6	7
6. Project for Development of Marketing for sericulture.	120.00	8.08	20.00	20.00	20.00	-
7. Project for Dev. of Field Training and experiment.	90.00	2.23	8.00	8.00	8.00	-
8. Project for Re-organisation and Modernisation of sericulture.	260.00	32.95	60.00	60.00	60.00	10.00
9. Project for Dev. of Bivoltine Cocoon Production.	80.00	12.11	18.00	18.00	17.00	-
10. Project for Block Adoption for Economic Dev. of the people belonging to Sch. Castes Community.	175.00	14.48	15.00	15.00	15.00	3.00
11. Project for Area Dev. for tribals for Self-employment in sericulture.	150.00	20.70	15.00	15.00	15.00	3.00
12. Project for Dev. of Non-Mulberry sericulture Industry.	175.00	6.92	10.00	10.00	15.00	-
13. Project for Dev. of Sericulture Co-operatives.	30.00	-	5.00	5.00	4.00	2.00
14. Project for Publicity & Publication of sericulture Industry.	30.00	2.35	5.00	5.00	5.00	-
TOTAL :-	2200.00	234.17	315.00	315.00	315.00	23.00
<u>COMPOSITE VILLAGE & SMALL INDUSTRIES :</u>						
1. Rural Growth Centres.	25.00	-	3.00	3.00	3.00	-
2. Rural Trade sheds for Small House hold artisans.	16.00	2.13	5.00	5.00	4.00	3.50
3. Small Area Infrastructure Dev. Programme	80.00	-	8.00	8.00	5.25	-
TOTAL :-	121.00	2.13	16.00	16.00	12.25	3.50
<u>CO-OPERATIVES :</u>						
1. Promotion and Revitalisation of Industrial Cooperatives.	50.00	2.67	15.00	15.00	15.00	2.00
<u>OTHER EXPENDITURE :</u>						
1. Scientific Record Management and D.P.U.	5.00	-	2.00	2.00	0.50	-
TOTAL :: Village & Small Industries :-	8430.00	1385.96	1664.00	1664.30	1678.55	565.74

Name of the Scheme/Project	(1985-90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	in which Capital content		
1	2	3	4	5	6	7		
<u>Industries:</u>								
1. Banking Company in West Bengal Investment. (Finance (Banking) Department).	5.00	-	-	-	-	-		
2. West Bengal Financial Corporation Investment. (Finance (Banking) Department).	670.00	95.00		155.00	168.00	168.00		
3. Grants to West Bengal Financial Corporation for running Entrepreneur's Assistance Cell. (Finance (Banking) Department).	25.00	1.25	89.00	5.00	2.00	2.00		
4. M/s. Britannia Engineering. (Industrial Reconstruction Department).	225.00	140.00	43.50	43.50	-	-		
5. M/s. Saraswati Press (Industrial Recons- truction Department).	75.00	45.00	28.50	28.50	16.00	16.00		
6. M/s. National Iron and Steel Co. (Industrial Reconstruction Department).	200.00	30.00	6.00	12.00	142.00	142.00		
7. M/s. Engel India Machines & Tools (Industrial Reconstruction Department).	50.00	15.00	46.00	46.00	40.00	40.00		
8. M/s. Krishna Silicate & Glass Works Ltd. (Industrial Reconstruction Department).	200.00	-	35.00	35.00	1.00	1.00		
9. M/s. Alok Udyog Vanaspati & Plywood Ltd. (Industrial Reconstruction Department).	30.00	-	35.27	-	20.50	6.50		
10. M/s. Gluconate Ltd. (Industrial Reconstruction Deptt.)	75.00	5.00	22.20	22.20	}	}		
11. M/s. Indian Health Institute and Laboratory Ltd. (Industrial Reconstruction Department)	50.00	5.00	25.66	25.66			2.00	-
12. M/s. Dr. Paul Lohman (India) Ltd. (Industrial Reconstruction Department).	50.00	10.00	42.00	52.00				

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88	1988-89		
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	2	3	4	5	6	7
	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
13. M/s. Salimar Works (1980) Ltd. (Industrial Reconstruction Department).	75.00	-	-	10.00	25.00	25.00
14. M/s. Neo Pipes & Tubes Ltd. (Industrial Reconstruction Department).	75.00	-	8.00	7.27	25.00	25.00
15. M/s. India Paper Pulp Ltd. (Industrial Reconstruction Department).	250.00	84.50	30.00	25.00	24.00	24.00
16. M/s. Eastern Distilleries Ltd. (Industrial Reconstruction Department).	100.00	20.00	10.00	10.00	20.00	20.00
17. M/s. India Balting & Cotton Mills Ltd. (Industrial Reconstruction Department).	30.00	-	-	15.00	5.00	-
18. M/s. Lily Biscuit Co. Ltd. (Industrial Reconstruction Department).	60.00	-	-	-	33.00	23.00
19. M/s. Apollo Zipper Co. Ltd. (Industrial Reconstruction Department).	50.00	-	-	-	12.50	7.50
20. M/s. West Bengal State Textile Corpn. Ltd. (Industrial Reconstruction Department).	200.00	-	-	-	-	-
21. Payment of Compensation for Nationalisation taken over Units inclusive of Restructuring of Power - Ship Pattern. (Industrial Reconstruction Department).	500.00	-	-	-	165.00	-
22. Set up of the Deptt. of Industrial Reconstruc- tion (Industrial Reconstruction Deptt.).	40.00	3.04	7.87	7.87	6.00	-
23. M/s. Darjeeling Ropeway Co. Ltd. (Industrial Reconstruction Department).	40.00	-	-	-	-	-
24. Other Units including Worker's Industrial Co- -operative (Industrial Reconstruction Deptt.).	25.00	-	-	-	-	-
25. M/s. Carter Pooler & Co. Ltd. (Industrial Reconstruction Department).	-	35.00	-	50.00	15.00	-

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
	2	3	4	5	6	7
26. Durgapur Project Ltd. (Power Department).	3210.00	1071.57	346.25	903.23	838.00	838.00
27. Durgapore Chemicals Ltd. (Public Under-taking Department).	206.00	50.05	42.93	64.93	100.00	100.00
28. Westinghouse Saxby Farmer Ltd. (Public Undertakings Department).	188.00	253.91	30.00	30.00	17.00	17.00
29. West Dinajpore Spinning Mills Ltd. (Public Undertakings Department).	100.00	55.23	14.82	14.82	8.00	8.00
30. M/A Sunderban Sugarbeet Processing Limited (Public Undertakings Department)		25.00	75.00	49.00	2.00	2.00
31. West Bengal Agro-Textile Corporation Ltd. (Public Undertakings Department).	200.00	-	5.00	5.00	1.00	1.00
32. Teesta Fruit & Vegetable Processing (Public Undertakings Department).		27.50	70.00	70.00	10.00	10.00
33. Kalyani Spinning Mills Ltd. (Public Undertakings Department).	5.00	-	15.00	15.00	70.00	70.00
34. Electro-Medical & Allied Industries Ltd. (Public Undertakings Department).	5.00	-	1.00	5.00	17.00	17.00
35. West Bengal Ceramic Dev. Corporation Limited (Public Undertakings Department).	5.00	-	-	-	-	-
36. State Industrial Development Corporation						
West Bengal Industrial Development Corpn. Ltd. (C. & I. Department).	5650.00	1380.00	1260.00	1600.00	1800.00	1800.00
(a) Investment	1200.00	241.00	260.00	600.00	770.00	770.00
(b) Market Borrowing	1100.00	220.00	220.00	220.00	220.00	220.00
(c) Incentive Scheme	3000.00	780.00	770.00	770.00	800.00	800.00
(d) 25% Development Loan Scheme	350.00	-	10.00	10.00	10.00	10.00
(e) Loans	-	139.00	-	-	-	-

Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
37. Other Corporations (C. & I. Department)						
i) West Bengal Electronics Industry Development Corporation :	5050.00	750.00	787.50	822.00	1000.00	950.00
a) Investment	3000.00	400.00	425.00	450.00	550.00	550.00
b) Loans	1950.00	325.00	332.50	342.00	400.00	400.00
c) Research & Development	100.00	25.00	30.00	30.00	50.00	-
ii) West Bengal Pharmaceutical and Phyto-Chemical Development Corporation (C. & I. Department)	500.00	50.00	52.50	52.50	55.00	55.00
iii) West Bengal Sugar Industries Development Corporation (C. & I. Department)	200.00	74.15	52.50	106.30	100.00	100.00
a) Investment	150.00	24.15	25.00	53.80	50.00	50.00
b) Loans	50.00	50.00	27.50	52.50	50.00	50.00
iv) West Bengal Tea Development Corporation (C. & I. Department)	300.00	125.25	52.50	115.00	110.00	110.00
a) Investment	150.00	48.25	25.00	25.00	30.00	30.00
b) Loan	150.00	77.00	27.50	90.00	80.00	80.00
v) Setting up of an Exhibition Complex (C.& I.Deptt.)	50.00	-	25.00	25.00	25.00	25.00
vi) Setting-up of the Greater Calcutta Gas Supply Corporation Ltd. (C. & I. Department)	-	-	-	5.00	100.00	100.00
38. Industrial Area						
i) West Bengal Industrial Infrastructure Development Corporation. Acquisition and Development of land for Industrial Areas (C. & I. Department)	1100.00	307.00	368.00	418.00	460.00	460.00
ii) Industrial Housing Project at Haldia (C. & I. Deptt.)	-	-	3.00	-	3.00	3.00
iii) Export Processing Zone at Falta (C.& I. Department)	1760.00	362.54	351.00	276.50	241.70	240.00
a) Loans to W.B.I.I.D.C. for promotion and development outside the EPZ area.	-	190.62	200.00	150.00	140.00	140.00
b) Roads, Electricity etc.	-	171.92	151.00	126.50	101.70	100.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
1	2	3	4	5	6	7
39. Departmental Enterprises						
i) Schemes of the Directorate of Cinchona and other Medicinal Plants (C. & I. Department)	400.00	80.00	80.00	86.00	100.00	25.00
ii) Oriental Gas Company's undertaking Supply of Gas in Greater Calcutta Area (C. & I. Department)	800.00	269.09	358.00	358.00	341.50	340.00
40. Others						
i) Schemes of the Directorate of Industries (C. & I. Department)	70.00	6.05	11.50	11.50	12.75	-
ii) Setting up of a Haldia Petro-Chemical Complex (C. & I. Department)	1100.00	908.00	2474.50	1500.00	2200.00	2200.00
Total - Industries ::	24099.00	6284.13	6905.00	7087.78	8333.95	7971.00
<u>Weights & Measures</u>						
Regulation of Weights & Measures.	100.00	14.40	20.00	20.00	26.00	10.00
<u>Mining</u>						
<u>Mining Geological Survey</u>						
Schemes of the Directorate of Mines and Minerals.	73.00	6.39	11.00	11.00	12.05	-
<u>Mining Corporation</u>						
West Bengal Mineral Development and Trading Corporation- Investment	747.00	72.00	74.00	74.00	80.00	80.00
Total : Mining	820.00	78.39	85.00	85.00	92.05	80.00
Total- VI : Industry & Minerals	33449.00	7762.88	8674.00	8857.08	10130.55	8626.74

Name of the Scheme / Project	B - 73		STATEMENT GN - 2 (Contd)		(Rs. in lakhs)		
	Seventh Plan (1985 - 90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987	1988	1988 - 89 Proposed outlay	Of which Capital content.	
1	2	3	4	5	6	7	
VII. Transport							
<u>Civil Aviation</u>							
1. Acquisition of land		3.27	-	-	2.00	2.00	
2. Development of land and surrounding walls, roads underground sewerage system etc.		-	-	7.00	5.00	5.00	
3. Administrative Buildings		-	-	-	5.00	5.00	
4. Staff & officers Quarter		10.00	20.00	10.17	10.00	10.00	
5. Hostel for trainees		-	-	-	-	-	
6. AME Institute, pilot training course with furniture, fixture and equipments.		-	-	-	3.00	3.00	
7. Construction swimming pool canteen inside the compas of F.T.I.		150.00	-	-	-	-	
8. Construction of laboratory for signal test equipment and accessories.		-	-	-	-	-	
9. Construction of deep tubewell and overhead tank etc.		-	-	1.50	-	-	
10. Purchase of Radio set for aircraft.		-	-	1.33	-	-	
11. Purchase of aircraft lease value of A/c & insurance premium.		-	-	-	-	-	
12. Purchase of aircraft engines & spares-		-	-	-	-	-	
13. Purchase of books for library and purchase of furniture.		-	-	-	-	-	
14. Recruitment of staff and officer		-	-	-	-	-	
15. Purchase of vehicle		-	-	-	-	-	
Total : Civil Aviation		150.00	13.27	20.00	20.00	25.00	25.00

Name of the Scheme / Project	B - 74		STATEMENT GN - 2 (Contd)		(Rs. in lakhs)	
	Seventh Plan (1985-86)	1986 - 87	1987 - 88	1988 - 89	1988 - 89	
	Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1	2	3	4	5	6	7
<u>Roads and Bridges State Highways Road Works</u>						
1. Road works (P.W.(Roads) Department.	120.00	70.00	70.00	70.00	73.50	73.50
2. Widening and strengthening of Raniganj-Midnapore Road (S H - 5) at Midnapore (P.W.Department)	20.00	-	7.00	6.00	5.00	4.75
3. Widening and strengthening Krishnagore - Karimpur Road (5 Km) at Nadia (P.W.Department)	25.00	-	7.00	12.00	9.00	8.55
4. Widening and Strengthening of Berhampore-Kandisultampur Road (10 Km) at Murshidabad.(P.W.Department).	40.00	23.67	7.00	8.00	8.00	7.60
5. Strengthening of Suri-Md Bazar Road (5 Km.) at Birbhum (P.W.Department)	10.00	-	2.00	5.00	6.00	5.70
6. widening and strengthening at siliguri-Jalpaiguri Road from 119 Km to 136 Km at Jalpaiguri(P.W.Deptt.)	20.00	-	4.00	-	1.00	0.95
7. Strengthening of cooch Behar-Dinhata Road (5 Km) at Cooch Behar (P.W.Department)	15.00	-	4.00	6.00	2.50	2.38
8. Strengthening of Purulia-Barakar Road (10 Km.) at Purulia (P.W.Department)	16.00	-	7.00	-	-	-
Total :	266.00	93.67	108.00	107.00	105.00	103.43
<u>Bridges</u>						
1. Bridges (P.W.(Roads) Department	600.00	250.00	250.00	250.00	262.50	262.50
2. Loan for organisational expenses rehabilitation cost and agency charges for construction of second Bridge over Hooghly River(M.D. Department)	1500.00	345.00	350.00	685.00	381.00	381.00
3. Additional Loan to meet the state share of the proportionate cost over run in respect of the second Bridge Hooghly River Bride project (M.D.Deptt)	-	-	650.00	230.00	700.00	700.00

Name of the Scheme / Project	B. 75		STATEMENT SN - 2 (Contd)		(Rs. in lakhs)	
	Seventh Plan (1985-90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987 - 88 Approved outlay	1988 - 89 Anticipated Expenditure	1988 - 89 Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
4. Construction of R.C. Bridge on will foundation (48-50) m long in replacement of timber bridge No.18 on C.P.A. Road at Hooghly.	25.00	-	-	-	18.00	17.10
5. Widening & strengthening of contai Digha Road (5 Km.) at Midnapore	25.00	-	-	-	15.00	14.25
6. Imporvement of Malda-Balurghat Road.	25.00	-	-	-	9.00	8.55
Total ::	2175.00	595.00	1250.00	1165.00	1385.50	1383.40
<u>Reconstruction of Bridges</u>						
1. Construction of R.C.Bridge on will foundation (48-50) m long in replacement of timber bridge No.14 on champadanga Pursurah-Arambagh Road at at Hooghly. (P.W.Department).	27.00	-	13.00	17.75	8.00	7.60
2. Construction of R.C.Box bridge in replacement of timber bridge No. 9 on champadanga-Pursurah-Arambagh Road at Hooghly (P.W.Department)	20.00	9.18	1.57	-	-	-
Total ::	47.00	9.18	14.57	17.75	8.00	7.60
<u>Machinery & Equipments</u>						
Machinery & Equipments. (P.W.(Roads) Department)	20.00	10.00	10.00	10.00	10.50	10.50
<u>Suspense</u>						
Suspense (P.W.(Roads) Department)	10.00	4.00	4.00	4.00	1.00	1.00
<u>Other Expenditure</u>						
Other Expenditue(P.W.(Roads) Department)	10.00	10.00	10.00	10.00	1.00	1.00
Total : State High Ways. :	2528.00	721.85	1396.57	1313.75	1511.00	1506.93
<u>District & other Roads</u>						
Minimum Needs Programme (P.W.(Roads) Department).	3530.00	850.00	850.00	850.00	893.50	893.50
<u>District and other Roads</u>						
1. Others (P.W.(Roads) Department).	270.00	60.00	60.00	60.00	68.00	68.00

Name of the Scheme / Project	STATEMENT SN-2 (Contd.)						(Rs. in Lakhs)	
	Seventh Plan (1985 - 90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987 - 88 Approved outlay	1988 - 89 Anticipated Expenditure	Proposed outlay	Of which Capital content.		
	2	3	4	5	6	7		
2. Constn. of Cantiliver Footpath along churni Bridge at Nadia	3.23	-	1.50	nil	nil	-		
3. Widening of Sainthia-Sultanpur Rd. (5Km) at Birbhum	15.00	-	2.00	6.00	6.00	5.70		
4. widening of Bolpur-Nanur Rd. at 9th km to 12 Km Birbhum	5.82	-	-	nil	-	-		
5. Reconstr. of Brahm's Rd. connecting upper Richi rd. Darjeeling.	4.00	-	nil	nil	-	-		
6. widening and strengthening Alipurduar-Volka Road (10 Km.) - Jalpaiguri	20.00	Nil	6.00	4.00	2.00	1.90		
7. Improvement of Alipurduar-Kumargram(5km) - Jalpaiguri	18.00	Nil	5.00	4.00	2.00	1.90		
8. Improvement of Cooch Behar-Sitalkuch Road-Cooch Behar.	5.00	0.04	1.00	2.00	2.50	2.38		
9. Improvement of Chikrihat village Rd. at Cooch Behar.	9.00	1.73	3.00	3.00	3.00	2.85		
10. Constn. of box-type culver on Coochbehar-Dinhata Road.	4.96	-	-	nil	-	-		
11. Improvement of G.T.Rd. North Constn. of Road side drain at Howrah.	4.75	0.84	1.00	3.00	-	-		
12. Improvement of Denur Monteswar Rd (Phase-I)	9.50	-	3.50	4.00	1.50	1.42		
13. Improvement of Denur Monteswar Rd.(Phase-II) Burdwan								
14. Strengthening of Memari-Monteswar Rd.(5Km) - Burdwan	20.00	-	5.00	6.00	2.50	2.37		
15. Strengthening of Memari-Arambagh Rd.(5Km)-Burdwan	25.00	-	7.48	1.00	3.00	2.85		
16. Strengthening of Balgana-Guskara-Mankar Rd(3Km)-Burdwan	16.00	-	5.00	4.00	1.00	0.95		
17. Strengthening of Memari-Chakdhigi-Tarakeswar Rd(3 Km), Burdwan.	16.00	-	5.00	4.00	2.00	1.90		
18. Reconstr. of Culvert No. 3/1 on Beshnupur-Kotalpur- Arambagh Road. Bankura	3.80	nil	2.00	nil	-	-		
19. Widening and strengthening of Bishnupur Kotalpur- Arambagh Road - Bankura	16.00	-	nil	nil	3.00	2.85		

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STATEMENT SN - 2 (Contd)

(Rs. in lakhs)

Name of the Scheme/Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
20. Constn. of Road-side drain on the right flank of R.M. Road of Bankura.	-	3.62	1.00	2.00	-	-
21. Constn. of Pucca surface and allied works on H.P. Road near Balurghat Bus Stand-W. Dinajpur.	2.60	-	nil	nil	-	-
22. Improvement of Sodepur-Madhyamgram Road (8th Km. to 9th Km. & 9th to 9.6 Km.) - North 24-Parganas.	7.70	-	nil	nil	-	-
23. Improvement of drainage facilities of both sides of Ghoshpara Road, 24-Parganas(North)	15.30	-	-	nil	-	-
24. Reconstrn. of Bhavanipur bridge at 3 Km. and 5 Km. at Malancha-Sindrani Duttaphulia Road.	3.30	-	2.00	1.00	-	-
25. Constn. of Village Rd. Joining Naihati-Jirat Road and Bhurkuna-Rajberia union No. II & III in Habra P.S.	3.40 +5.37	-	2.00	2.50	-	-
26. Improvement of Murarisha-Kalinagar Road(Phase-I)	3.75	-	2.00	nil	-	-
27. Constn. of R.C.Box bridge across Goragachi Khal at 180 km. at Rajberia-Bhurkunda Road.	1.60	-	nil	nil	-	-
28. (a) S/R to Baneswar Bridge at 3 km. on N.S.P. Road, Bongaon.	6.00	-	nil	nil	-	-
29. Improvement of Bagmora on Ghoshpara Rd. in connection with installation of Statue of Rani Rashmoni at Bagmore in the District of North 24-Parganas.	6.00	-	1.00	nil	-	-
30. Improvement of Sarisa-Noorpur Road(Ph-I) South 24-Pgs.	1.50	3.66	0.26	3.00	1.00	0.95
31. -do - -do- Phase-III-South 24-Parganas.	3.76					

Name of the Scheme / Project	STATEMENT GN-2 (Contd)						(Rs. in lakhs)	
	Seventh Plan (1985 - 90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987 - 88		1988 - 89		Of which Capital content.	
			Approved outlay	Anticipated Expenditure	Proposed outlay			
1	2	3	4	5	6	7		
32. Improvement of K.S.G. Road (Ph-I) South 24-Pgs.	-	1.47	0.50	2.50	-	-		
33. Improvement of Joyrampore Road from Nibaran Dutt Road to Joyrampore Shiv Temple (Ph-II & III) - South 24-Parganas.	8.00	0.61	1.19	nil	-	-		
34. Construction of a culvert over the irrigation canal at 4th K M at Mathurapur- Ghoradal Road.	3.90	0.67	-	1.50	-	-		
35. Construction of Road connecting changmari and upper changmari at Bhutan Border.	10.00	-	-	0.50	3.00	2.85		
36. Construction of Inspection Bungalow at Digha in the District of Midnapore.	7.29	-	-	-	2.00	1.90		
37. Improvement of Jayrampur Road from Nibaran Dutta Road (Phase-I) 24-Parganas(South)	0.90	-	-	-	-	-		
38. Construction of a link Road between Kakdeep Road and Raja-Rampur Village : 24-Parganas(South)	2.57	1.32	-	1.25	-	-		
39. Reconstruction of culvert at the Junction of of K.S.G. Road, 24-Parganas (South)	3.50	0.78	-	-	-	-		
Total ::	562.00	74.74	117.43	115.25	102.50	100.77		

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed outlay.	1985-87 Actual Ex- penditure	1987-88		1888-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
<u>E. General</u>						
<u>Direction and Administration</u>						
Direction and Administration (P.W. (Roads) Deptt.	320.00	10.00	80.00	80.00	90.70	90.70
<u>Machinery and Equipment</u>						
Machinery and Equipment (P.W. (Roads) Deptt.	460.00	90.00	90.00	90.00	94.50	94.50
<u>Suspense</u>						
Suspense (P.W. (Roads) Deptt.	60.00	16.00	16.00	16.00	16.80	16.80
Total : General :	840.00	186.00	186.00	186.00	202.00	202.00
Total : Roads & Bridges.	7460.00	1832.59	2550.00	2465.00	2709.00	2703.20

Road TransportAssistance to Public Sector & Other Undertaking

1. Calcutta State Transport Corporation		1270.27	1105.00	1105.00	1160.00	1160.00
2. North Bngal State Transport Corporation.		339.00	237.00	237.00	248.00	248.00
3. Durgapore State Transport Corporation		118.00	105.00	105.00	200.00	200.00
4. Calcutta Tramways Company (1978) Limited.	14091.00	1150.00	1392.00	1392.00	1282.00	670.00
		2877.27	2639.00	2639.00	2890.00	2278.00

Other Expenditure.

1. Calcutta Urbans Transport Project.		285.25	191.00	191.00	240.00	228.00
2. Re-organisation & Expansion of the traffic & Transportation Planning & Engineering		1.56	20.00	2.05	15.00	3.00

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Ex- penditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
3. Re-organisation of Public Vehicles Deptt.		6.55	10.00	10.00	40.00	40.00
	14091.00					
4. Setting up of the transfer & transport Deptt. at District Head quarters and Calcutta.		49.90	40.00	40.00	30.00	30.00
		343.25	261.00	243.05	325.00	301.00
Total : Road Transport	14091.00	3220.53	3100.00	3082.05	3215.00	2579.00
<u>Inland Water Transport.</u>						
1. Expansion of I.W.T. Navigation Cell.	139.00	-	-	-	16.00	9.00
<u>Landing Facilities.</u>						
1. Provision of Terminal Facilities in the Sunderbans.	90.00				30.00	18.00
<u>Other Expenditure.</u>						
1. Navigation in river Moni by desiltation for linking with other adjoining places for a length 1.5 KM.	30.00					
2. Acquisition of Pool & Ferry Vessels.	800.00	171.51	150.00	150.00	100.00	60.00
3. Ferry services across the river Hooghly at selected secas. i) Panihati- Komagor. ii) Matiabruze.					104.00	62.00
4. Construction of Administrative Buildings, Crow Training Centre, Purchase of Office equipment					5.00	3.00

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

Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Ex- penditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
5. Construction of I.W.T. Dockyard.	800.00				5.00	3.00
Total :	830.00	171.51	150.00	150.00	260.00	155.00
Total : Water Transport :	1059.00	171.51	150.00	150.00	260.00	155.00
Total : Transport.	22760.00	5237.90	5820.00	5717.05	6209.00	5462.20
VIII. COMMUNICATION.	-	-	-	-	-	-
IX. SCIENCE & TECHNOLOGY AND ENVIRONMENT						
Scientific Research (including Science & Technology).						
1. Establishment of S & T Secretariat.				3.00	5.00	1.00
2. R & D Schemes.				27.00	36.00	20.00
3. New Schemes for application of S & T for Rural Development.				10.00	12.00	8.00
4. Popularisation of Science including Seminar and symposia.	300.00	20.40	53.00	2.00	5.00	2.00
5. Setting up of Remote Sensing Centre.			10.00	10.00	5.00	7.00
Total :	300.00	20.40	63.00	52.00	63.00	38.00

Name of the Scheme/ Projects	Seventh Five Year Plan (1985-90) Agreed outlay	1986-87 Actual Ex- penditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
<u>Ecology & Environment</u>						
<u>(a) Ecology and Environmental Programmes</u>						
i) Environmental Awareness Programme	30.00	3.00	3.00	3.00	4.00	-
ii) Research and Development	30.00	4.50	5.00	5.00	6.00	-
2. Establishment of an Environmental Impact Assessment Unit in the Sectt.	10.00	0.60	1.00	-	-	-
3. Improvement of Zoological Garden	70.00	9.00	10.00	10.00	10.00	-
4. Extension of Zoo Garden	-	-	3.00	3.00	5.00	-
5. Lloyd Botanic Garden	20.00	6.00	4.00	4.00	4.00	-
6. Natural History Centre & Arboratum	40.00	-	-	-	-	-
<u>(b) Prevention & Control of Pollution</u>						
i) Prevention of Air & Water Pollution	400.00	20.00	24.00	24.00	30.00	-
ii) Implementation of Ganga Action Plan	-	-	1.00	0.60	1.00	-
Total : :	600.00	43.10	51.00	49.60	60.00	-
Total : IX. Science Technology and Environment.	900.00	63.50	114.00	101.60	123.00	38.00

Name of the Scheme/Projects.	Seventh Five Year Plan (1985-90) Agreed outlay	1986-87 Actual Ex- penditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7

X. General Economic Services.

Secretariat Economic Services.

1. State Planning Organisation.	50.00	5.00	5.00	5.00	5.25	0.50
2. District Planning Committee.	130.00	8.26	37.00	10.00	38.85	-
3. Evaluation Machinery.	10.00	-	1.50	1.50	1.43	-
4. Central Monitoring Cell.	10.00	-	1.50	1.50	1.42	-
	200.00	13.26	45.00	18.00	46.95	0.50

TourismTourist Accommodation.

i) Development of Tourist Facilities in the Sunderbans.	67.00	3.13	36.00	32.29	20.00	20.00
ii) Construction of Tourist Lodge at Digha	53.00	-	1.00	4.00	30.00	30.00
iii) Construction of a Tourist Lodge at Sagar island.	3.00	-	-	-	1.00	1.00
iv) Construction of a Yatrika at Sagar island.	3.00	-	1.00	1.00	1.00	1.00

Name of the Schemes/Project	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed outlay	Actual Expen- diture	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital content
	2	3	4	5	6	7
v) Tourist Accommodation at Cooch Behar	3.00	-	2.00	-	1.00	1.00
vi) Tourist Accommodation at Falta	3.00	-	1.00	-	1.00	1.00
vii) Tourist Accommodation/Trekkers' facilities in the western tracts of Midnapore and Binkura Districts.	4.50	-	1.00	1.00	2.00	2.00
viii) Tourist Cottages at Mukutmanipur	7.25	4.71	-	-	1.00	1.00
ix) Construction of additional tourist accommodation at Santiniketan	8.00	-	-	-	8.00	8.00
x) Yatrika at Rampurhat	1.50	-	0.50	-	1.00	1.00
xi) Expansion and improvement at Tourist Lodges	36.00	11.77	3.00	3.71	10.00	10.00
xii) Tourist Cottages at Ajodhya Hills	2.00	-	1.00	1.00	1.00	1.00
xiii) Tourist Cottages at Barrackpore	4.72	1.00	0.50	0.50	-	-
xiv) Tourist Accommodation in the Dooars	1.00	-	1.00	1.00	-	-
xv) Tourist Accommodation at Maithon	4.61	-	-	-	-	-
xvi) Youth Hostel Darjeeling	1.57	-	-	-	-	-
Total :	203.15	20.61	48.00	44.50	77.00	77.00

GeneralDirection and Administration

1. Tourist Organisation	48.00	11.42	12.00	6.63	8.00	-
2. Organisation of Planning and Plan Monitoring Cell	9.00	-	3.00	3.00	2.00	-
Total :	57.00	11.42	15.00	9.63	10.00	-

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

Name of the Schemes/Projects	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed outlay	Actual Expen- diture	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
<u>Tourist Centres</u>						
i) Flood lighting of Terracota temples at Vishnupur	12.00	-	1.00	10.87	0.25	0.25
ii) Tourist Resort at Gadiara	30.00	9.75	10.00	10.00	1.00	1.00
ii) Conference and accommodation facilities at Salt Lake	10.00	-	1.00	-	1.00	-
iv) Wayside facilities	12.00	5.42	1.00	1.00	1.00	1.00
v) Trekkers' Huts & Day Centre at Bijanbari	3.00	-	-	-	1.00	1.00
vi) Tourist Information offices at Berhampore and Santipur	3.00	-	2.00	2.00	-	-
ii) Tourist Development of Bakreswar	1.00	-	-	-	-	-
ii) Development of Mirik as a Tourist Centre	3.00	-	-	-	-	-
Total :	74.00	15.17	15.00	23.87	4.25	3.25
<u>Promotion & Publicity</u>						
Tourist Publicity	75.00	15.22	15.00	15.00	15.00	-
<u>Tourist Transport</u>						
Tourist Transport	93.00	20.82	18.00	18.00	12.00	12.00
<u>Investment in Public Sector and other Undertakings</u>						
Equity participation in the West Bengal Govt. Undertakings West Bengal Tourism Development Corporation	37.00	27.00	5.00	5.00	5.00	5.00
<u>Training</u>						
Training	2.00	-	1.00	1.00	0.50	-

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

Name of the Scheme/Project	Seventh	1986-87	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital content
	Plan (1985-90) Agreed outlay	Actual Expen- diture				
	2	3	4	5	6	7
<u>Other Expenditure</u>						
i) Tour subsidies to Educational Institutions	3.00	0.40	0.75	0.75	0.50	-
ii) Know your District Scheme	2.25	0.14	0.75	0.75	0.75	-
iii) Facilities for Adventure Tourism	3.60	0.07	1.50	1.50	1.00	-
Total :	8.85	0.61	3.00	3.00	2.25	-
Total : Tourism	550.00	110.85	120.00	120.00	126.00	97.25

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STATEMENT GN-2 (Contd)

(Rs. in lakhs)

Name of the Scheme /Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90)	Actual Ex-	Approved	Anticipated	Proposed	Of which Capital
1	2	penditure	outlay	Expenditure	outlay	content.
			4	5	6	7

Surveys and statistics

1. Installation of Mini-computer at the Bureau of Applied Economic & Statistics.	25.00	-	5.00	5.00	-	-
2. Survey of Unorganised sector.	10.00	-	-	-	-	-
3. Strengthening of analytical capability.	15.00	-	4.00	2.00	4.00	2.00
Total ::	50.00	-	9.00	7.00	4.00	2.00

Civil supplies

1. Setting up of Trg. centre for S.I's/Inspectors under Food and supplies Deptt. near Calcutta and recurring expenditure thereto.	0.50	-	-	-	-	-
2. Investment in share capital of WBECSE Ltd. or the corporation to be set up.	-	-	-	-	-	-
3. Modernisation of Inspection & Quality control Laboratory under Food and supplies Deptt. and Installation of two mini-Laboratories one at the other at Durgapur.	3.00	0.20	2.00	2.00	2.00	2.00
4. Loans to WBECS Ltd.	-	-	-	-	-	-
5. Implementation of consumer protection Act 1986-Setting up of state commission and District Forums.	-	-	-	-	6.00	6.00
Total :	3.50	0.20	2.00	2.00	8.00	8.00

Other General Economic Services.

a) District Planning.	15000.00	1237.85	2400.00	2400.00	2440.00	1830.00
Total : X-General Economic Services:	15803.50	1362.16	2576.00	2547.00	2624.95	1937.75

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
	2	3	4	5	6	7
XI. SOCIAL SERVICES						
Education						
General Education:						
Primary Education	)	1635.00	)	1665.23	1212.68	-
Secondary Education	)	1373.94	)	1444.81	3511.06	10.00
University & Other Higher Education	)	22075.00	)	4150.00	765.48	85.00
Special Education (including Adult Education)	)	258.00	)	281.00	286.15	-
General	)	318.00	)	332.00	341.25	2.00
Total : General Education		22075.00		4173.94	6116.62	97.00
Technical Education:						
1. Training in Mining (C. & I. Department)		-		10.00	9.00	8.00
2. Schemes of Education Departments		2363.00		415.00	411.00	409.00
Total : Technical Education		2363.00		425.00	420.00	417.00
Sports & Youth Services						
Youth Welfare Schemes:						
1. Sports & Physical Education (Education Deptt.)		419.00		50.00	98.86	23.00
2. Development of Rural Sports		198.00		11.00	25.00	-
3. Sports Coaching		37.00		6.00	7.00	-
4. Gymnasium and purchase of Gymnastic equipments		31.00		6.00	8.00	-
5. Promotion of Mountaineering including formation of W.B. Mountaineering Foundation		40.00		8.00	8.00	-
6. Excursion of students and Socio-economic and cultural survey and research on youth life		40.00		7.00	9.00	-
7. Youth Hostels inside and outside the State		123.00		4.00	4.00	-
8. Open-Air-Stage		33.00		5.00	5.00	-
9. Annual State Festival		97.00		8.00	8.00	-

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	2	penditure	outlay	Expenditure	outlay	Capital content
		3	4	5	6	7
10. Information Centre at Block level & District level	32.00	7.00	6.00	6.00	6.00	-
11. State Youth Centre Library-cum-Information Centre	14.00	3.00	3.00	3.00	5.00	-
12. Celebration of International Youth Year	10.00	-	-	-	-	-
13. District Youth Centre	26.00	5.00	5.00	5.00	5.00	-
14. Vocational Training and Self-employment promotion	37.00	8.00	4.00	4.00	8.00	-
15. Scheme aiming at National Integration	10.00	2.00	2.00	2.00	2.00	-
16. Permanent Office Building	21.00	2.70	3.00	3.00	4.00	-
17. Promotion of Science Club activities	9.00	1.20	2.00	2.00	4.00	-
18. Promotion of Socio-economic activities of Youth Club	10.00	0.80	2.00	2.00	2.00	-
19. Youth Centre Scheme	62.00	13.00	14.00	14.00	16.00	-
20. Monitoring and Data Collection	8.00	0.30	2.00	2.00	2.00	-
21. Maintenance of Building	12.00	6.00	2.00	2.00	2.00	-
<u>Sports & Games</u>						
22. Improvement of Sports & Games including Sports school	190.00	26.73	33.00	33.00	30.00	-
23. Development & Maintenance of Khudiram Stadium and Ranjit Stadium	50.00	-	8.00	-	4.00	1.00
24. Estt. of Eastern Wings of NSNIS	53.00	10.00	10.00	10.00	-	8.00
25. Expansion of Games & Sports for Women	5.00	0.10	1.00	1.00	1.00	-
26. Scheme for Flood Lighting system in the grounds	30.00	0.46	4.00	4.00	3.00	1.00
27. Development & Maintenance of Netaji Indoor Stadium	120.00	17.24	20.00	10.83	25.00	5.00
28. Stadium Complex at Bidhanagar including servicing of Government Guarantee	500.00	125.00	50.00	50.00	106.00	90.00
29. Swimming Pool at Subhas Sarobar & Rabindra Sarobar Stadium	90.00	21.78	15.00	20.00	15.00	8.00
30. Sports Hostel	80.00	15.00	15.00	15.00	15.00	13.00
31. Campus Works Stadium and Play grounds	482.00	36.63	50.00	70.00	60.00	40.00
32. Dist. Sports Council	150.00	20.00	16.00	16.00	16.00	-
33. S.A.F. GAMES	50.00	1.00	40.00	76.17	5.00	3.00
Total : Sports & Youth Services	3069.00	514.00	412.00	499.06	508.86	102.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
1	2	3	4	5	6	7
Art & Culture						
Archaeology						
1. State Archaeological Gallery	8.10	2.07	1.50	1.50	3.00	-
2. Exploration & Excavation	1.80	0.27	0.50	0.15	0.50	-
3. Grant in aid to Archaeological Museums	3.37	1.00	1.00	1.00	2.00	-
4. Preservation of Historical Monuments	20.62	0.27	2.00	2.00	3.50	-
5. Publications	2.25	0.99	1.50	1.50	2.50	-
6. Preserved Monuments	-	-	-	-	-	-
Total : Archaeology	36.14	3.86	6.50	6.15	11.50	-
Archives & Museums						
7. Creation of a Museology Wing	4.50	-	-	-	-	-
8. Setting up of Regional Museums	6.75	-	0.50	-	0.50	0.50
Total : Archives & Museums	11.25	-	0.50	-	0.50	0.50
Other Expenditure						
9. Construction & Renovation of Public Halls	9.00	0.50	1.00	1.00	6.00	-
10. Nepali Academy	5.20	1.11	2.00	2.00	2.00	-
11. Financial Assistance to the distressed persons in the field of culture	5.51	2.48	2.50	2.50	3.00	-
12. Financial Assistance to Cultural Institutions	11.25	3.30	3.50	3.50	4.00	-
13. Awards for Drama Music etc.	2.25	0.95	1.00	1.00	1.20	-
14. Printing of Publications	13.50	5.53	6.00	6.00	3.00	-
15. Institute of Folk Culture	6.75	1.88	2.50	2.50	2.94	-
16. Tribal Cultural Centres	6.75	1.30	2.00	2.00	2.00	-
17. Setting up of an Art Gallery & Exhibition Hall	5.00	2.65	7.00	7.00	12.36	5.00
18. Construction and Development of Rabindra Bhavans	45.00	20.94	10.00	10.00	10.00	-
19. State Academy of Music	11.25	4.14	4.00	4.00	7.00	-
20. Popular Theatres	67.50	47.32	23.00	23.00	36.00	25.00

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
	2	3	4	5	6	7
21. Eastern Zonal Cultural Centre	23.71	26.11	30.50	30.50	30.50	-
22. Setting up of Bengal Academy	4.50	0.21	4.00	4.00	10.00	-
23. Setting up of a National Theatre	45.00	0.09	-	-	-	-
24. Setting up of an Alchiki Press	4.50	0.003	2.00	2.00	-	-
25. Natya Academy	-	-	2.00	2.00	6.00	5.00
26. Sanskriti Bhawan	-	-	10.00	10.00	10.00	5.00
27. Schemes of Education Department	243.00	70.00	70.00	73.70	73.52	6.00
Total : Art & Culture	557.06	192.37	190.00	192.85	231.52	46.00
T O T A L :: EDUCATION ;	2804.06	527.86	5177.00	5440.15	7277.00	752.00

Medical and Public HealthA. Urban Health Services- AllopathyDirection and Administration :

1. Improvement of State Health Organisation	1.00	3.00	2.00	3.00	1.00
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Hospitals & Dispensaries

2. Improvement and expansion of Hospitals at District and Sub-divisional Headquarters.	108.00	109.00	109.00	114.00	77.00
3. Improvement and expansion of General Hospital	118.50	115.00	115.00	150.00	100.00
4. Expansion of T. B. Hospitals	5.00	10.48	10.48	11.00	0.50
5. Establishment & Improvement of other Special Hospitals	2.30	5.00	5.00	5.00	2.00
6. Establishment and improvement of a Cancer Hospital and Cancer Treatment Centre including creation of facilities for treatment of other non-communicable Diseases.	37.00	41.34	41.34	43.40	5.00
7. Improvement and expansion of Dental Care Service	-	4.20	-	4.40	-
8. Development of Ambulance Services	17.96	20.00	20.00	21.00	-

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	2	penditure	outlay	Expenditure	outlay	Capital content
		3	4	5	6	7
9. Creation of Medical Care facilities in areas resided by Scheduled Castes Population		89.62	90.00	90.00	96.60	65.00
10. Creation of Medical Care facilities in Tribal Areas		5.00	23.00	23.00	27.60	15.00
11. Establishment of Margines with Air Conditioning arrangements		1.00	2.73	2.73	10.00	10.00
12. Payments of grants to the Non-Govt. Medical Institutions for their development		-	5.00	5.00	5.00	-
13. Improvement of Blood Transfusion Services		9.12	5.50	5.50	5.77	1.00
14. Taking over of Non-Government Hospitals		8.00	8.00	8.00	8.40	3.00
15. Prevention and Control of Visual Impairment and Blindness		7.00	5.35	5.35	5.60	1.90
Total :		408.50	444.60	440.40	507.77	280.40
<u>Employees State Insurance Scheme</u>						
1. E.S.I. (MB) Scheme		50.25	3.10	2.06	1.50	3.20
2. Opening of Central Pathological Laboratory		0.75	-	0.14	0.13	0.20
3. Extension of Central Medical Stores at Calcutta		5.00	-	0.13	0.06	0.15
4. Improvement in Administrative Arrangement relating to ESI (MB) Scheme		6.50	1.90	0.10	0.19	0.10
5. Setting up of Physiotherapy Centre		2.00	-	0.12	0.10	0.15
6. Establishment of Nurses Training Centre		5.00	4.60	0.60	0.63	0.75
7. Opening of R.B.O.		15.00	1.70	1.00	0.38	0.50
8. Strengthening of Pathological Laboratory in ESI Hospitals other than Manicktala Hospital		0.25	-	0.15	0.19	0.25
9. Hospital cost for Insured Workers and their families		12.50	20.60	1.80	3.13	3.00
10. Improvement of Ambulance Service under ESI (MB) Scheme		2.00	0.70	1.00	0.09	0.50

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
	2	3	4	5	6	7
11. Opening of Family Welfare Centre	1.50	-	1.00	0.13	0.40	-
12. Implementation of Immunisation Programme	2.50	-	0.25	0.13	0.25	-
13. Opening of Central Blood Bank	2.00	1.60	1.00	1.00	1.00	-
14. Opening of an Engineering Cell for ESI Works etc.	1.00	-	0.20	-	0.10	-
15. Strengthening of fleet of vehicles under ESI Directorate	1.00	-	0.15	0.13	0.15	-
16. Opening of an Occupational therapy and Rehabilitation Centre	1.75	-	0.20	0.20	0.20	-
17. Drug testing facilities for ESI Drugs	0.50	0.12	0.05	0.05	0.05	-
18. Scheme for inservice training of technical staff	0.50	0.18	0.05	0.05	0.05	-
Total : E. S. I.	110.00	34.50	10.00	8.09	11.00	-
<u>School Health Services</u>						
Improvement of Students Health Services			1.00	-	1.00	-
<u>Medical Stores/Depots.</u>						
Improvement of Storing arrangements			2.00	1.00	20.00	15.00
<u>Other Expenditure</u>						
Establishment of an Organisation for repair of Medical equipment			-	-	-	-
T O T A L : 'A'	110.00	444.00	460.60	451.49	542.77	296.40
<u>B. Urban Health Services - Other Systems of Medicines</u>						
<u>1. Ayurveda</u>						
Improvement and expansion of facilities in Ayurvedic system of Medicine		17.00	45.00	18.00	18.00	2.00

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	Agreed outlay	penditure	outlay	Expenditure	outlay	Capital content
	2	3	4	5	6	7
B. Urban Health Services - Other Systems of Medicines (contd.)						
2. Homoeopathy						
Improvement and expansion of facilities in Homoeopathic system of Medicine		30.00	90.00	35.00	30.00	4.00
3. Unani						
Unani and other system of Medicine		-	15.00	-	7.00	-
TOTAL :: 'B'		47.00	150.00	53.00	55.00	6.00
C. Rural Health Services - Allopathy						
Hospitals and Dispensaries		-	-	-	-	-
Health Sub-Centres						
Subsidiary Health Centres						
Primary Health Centres						
Community Health Centres						
Other Expenditure						
1. Promotion of the Primary Health Care Service		700.45	1049.50	969.50	906.95	706.95
2. Contribution to IPP IV		53.00	100.00	180.00	250.00	200.00
3. Upgradation of State Rural Health Administration - Construction of quarters for the Medical Officers working in the PHC's		62.40	100.00	100.00	105.00	105.00
TOTAL :: 'C'		815.85	1249.50	1249.50	1261.95	1011.95
D. Rural Health Services - Other Systems of Medicine:						
Ayurveda						
Improvement and expansion of facilities in Ayurvedic system of medicine			Included in B. 1	Included in B. 1	Included in B. 1	2.00
Homoeopathy						
Improvement and expansion of facilities in Homoeopathic system of Medicine			Included in B. 2	Included in B. 2	Included in B. 2	9.00
Unani						
Unani and other system of Medicine			Included in B. 3	Included in B. 3	Included in B. 3	1.00
TOTAL :: 'D'					12.00	-

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual Ex-	Approved	Anticipated	Proposed	Of which
1	2	penditure	outlay	Expenditure	outlay	Capital content
		3	4	5	6	7
E. Medical Education, Training and Research.						
<u>Allopathy</u>						
1. Improvement to Undergraduate Medical Education		170.50	180.75	307.00	317.53	202.53
2. Post-Graduate Medical Education		78.60	15.75	15.75	26.50	10.00
3. Research Programmes						
4. Improvement of Dental Education		2.00	5.25	3.00	5.00	1.00
5. Reorientation of Medical Education		3.00	6.30	6.30	6.50	2.00
6. Institute of Community Medical Service		34.00	35.70	35.70	37.00	-
7. Improvement and expansion of Nursing Training		-	15.00	5.00	15.00	12.00
8. Training of in-service Doctors		-	4.25	4.25	5.00	-
TOTAL ::		288.10	263.00	377.00	412.53	227.53
<u>Other Systems of Medicine.</u>						
<u>Ayurveda</u>						
Improvement and expansion of facilities in Ayurvedic system of Medicine		Included in B. 1	Included in B. 1	Included in B. 1	15.00	3.00
<u>Homoeopathy</u>						
Improvement and expansion of facilities in Homoeopathic system of medicine.		Included in B. 2	Included in B. 2	Included in B. 2	26.00	6.00
<u>Unani</u>						
Unani and other system of Medicine		Included in B. 3	Included in B. 3	Included in B. 3	7.00	1.00
					48.00	10.00
TOTAL :: 'E'		288.10	263.00	377.00	460.53	237.53
F. Public Health.						
<u>Prevention and Control of Diseases</u>						
1. Tuberculosis Control (State's share)		74.00	84.00	84.00	88.00	-
2. Control of Filaria (State's share)		-	3.50	8.50	8.50	-
3. Malaria Eradical Programme (State's share)		280.57	246.00	246.00	260.00	-

Name of the Scheme/Project	Seventh Plan 1986-87		1987-88		1988-89		
	(1985-90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content	
1	2	3	4	5	6	7	
4. Other Control Programme :							
a) Kalazar		13.38	17.00	17.00	17.00	-	
b) Gastro-enterities		3.80	10.00	10.00	10.00	-	
c) Japanese Encephalitis		1.02	12.00	12.00	12.50	-	
d) Emergency squad to tackle the epidemic		0.55	4.55	4.55	4.75	-	
e) Comprehensive Area Development Area Health Programme		7.43	10.00	10.00	10.50	-	
		380.75	392.05	392.05	411.25	-	
<u>Prevention of Food Adulteration:</u>							
Prevention of Food Adulteration		-	3.80	-	4.00	-	
<u>Drug Control</u>							
Drug Control		19.00	23.00	23.00	24.00	2.00	
<u>Training</u>							
1. Training of Multipurpose Workers (State's share)		2.00	5.25	5.25	5.50	-	
2. Training of Dias		2.00	2.00	2.00	2.00	-	
		4.00	7.25	7.25	7.50	-	
<u>Other Expenditure</u>							
1. Improvement of Public Health Laboratories		-	2.00	-	2.00	-	
2. Health Transport		-	-	-	-	-	
3. CUOP - III Health Programme		16.81	19.60	19.60	20.50	-	
4. Others		-	5.20	5.20	5.50	-	
		16.81	26.80	24.80	28.70	-	
TOTAL : 'F'		420.56	452.90	447.10	474.75	2.00	
G. General							
<u>Health Statistics and Evaluation:</u>							
Management Information System		3.52	4.00	-	4.00	-	
TOTAL : (Medical + Public Health)		11810.00*	2019.03	2580.00	2578.09	2811.00	1553.88

* Segregation of the outlays for the Schemes under Health & Family Welfare Deptt. are not available.

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

Name of the Scheme / Project	Seventh Plan	1986-87	1987-88		1988-89		Of which capital content
	(1985-90)	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay		
1	2	3	4	5	6	7	
<u>Water Supply and Sanitation</u>							
1. <u>Water Supply</u>							
<u>Direction and Administration</u>							
Direction and Administration	200.00	-	47.50	47.50	17.50		
2. <u>Training & Research</u>							
Training & Research							
3. <u>Survey and Investigation</u>							2.00
Survey and Investigation	100.00	0.75	1.50	1.50	1.50		
4. <u>Machinery & Equipment</u>							
Machinery & Equipment	64.00	1.00	1.00	1.00	1.00		
Total ::	364.00	1.75	50.00	50.00	20.00		2.00
<u>Urban Water Supply</u>							
1. Municipalities having population above 20,000							
i) Grant including S.C.P.		43.00	36.00	132.00	40.00		-
ii) Loan	180.00	14.00	7.00	7.00	8.00		-
iii) Works including S.C.P.		24.00	19.00	19.00	19.00		-
2. Municipalities having population of 20,000 or less Grant.	100.00	23.00	23.00	51.00	20.00		
3. Non-Municipal Urban Area - (i) Works	20.00	6.00	6.00	6.00	5.00		420.00
4. Cooch Behar Improvement Scheme.	60.00	10.00	10.00	10.00	25.00		
5. English Bazar Augmentation Scheme.	71.00	10.00	10.00	10.00	20.00		
6. Haldia (Gonkhali) Water Supply Scheme -							
i) Grant to HDA	858.00	366.00	177.75	177.75	230.00		
ii) Loan to H.D.A.	610.00	28.22	-	-	-		
iii) Establishment	-	42.25	42.25	42.25	43.00		

Name of the Scheme / Project	Statement No. 2 (Contd.) (Rs. in lakhs)					
	Seventh Plan (1985-90)		1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
	1	2	3	4	5	6	7
7. Asensol Comprehensive Scheme.	301.00	75.00	75.00	75.00	50.00	X
8. Siliguri Comprehensive Scheme.	-	5.00	5.00	5.00	-	X
9. Operation & Maintenance of Water Supply Scheme.	-	56.00	46.00	46.00	50.00	X
10. Neora Valley Water Supply Scheme.	500.00	100.00	106.00	106.00	110.00	X
Total ::	2700.00	802.47	563.00	687.00	620.00	420.00
<u>III. Rural Water Supply</u>						
i) Piped Water Supply (M.N.P.)	3020.00	730.57	327.00	1040.00	1000.00	X
ii) Spot sources including maintenance (M.N.P.)	1300.00	356.70	541.00	500.00	580.00	X 1176.00
iii) Operation & Maintenance of completed water supply scheme (M.N.P.)	480.00	54.00	54.00	60.00	100.00	X
iv) Ranigunj Coal Field Area Water Supply Scheme Part- II (other than M.N.P.)	236.00	100.00	90.00	90.00	44.00	X 31.00
Total ::	5036.00	1241.27	1012.00	1690.00	1724.00	1207.00
<u>Sewerage and Sanitation</u>						
1. Sewerage Services.	150.00	4.47	4.00	4.00	10.00	7.00
2. Sanitation Services - (a) Rural Low Cost Sanitation	200.00	40.60	X 26.50	26.50	7.00	X 12.00
(b) Mala etc.			X 13.50	13.50	10.00	X
Total ::	350.00	45.07	44.00	44.00	27.00	19.00
<u>Other Expenditure</u>						
1. Urban Low-cost sanitation (Latrine conversion)	50.00	14.50	11.00	11.00	9.00	6.00
Total : <u>Water Supply & Sanitation</u>	3500.00	2105.06	1680.00	2482.00	2460.00	1654.00

Name of the Scheme / Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capita
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
1	2	3	4	5	6	7
<u>Housing</u>						
<u>Police Housing</u>						
1. Police Housing Schemes (Home /Police/ Department)	1200.00	64.45	160.00	160.00	300.00	300.00
2. Construction of additional Police Housing Units under Upgradation Programme. (Home / Police / Department)	4100.00	1312.34	1507.50	1507.50	900.00	900.00
<u>Total : Police Housing</u>	<u>5300.00</u>	<u>1376.79</u>	<u>1667.50</u>	<u>1667.50</u>	<u>1200.00</u>	<u>1200.00</u>

Other Housing

1. Construction of residential quarters at Bankura. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
2. Construction of residential quarters at Suri. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
3. Construction of residential quarters at Assansol. Finance (Taxation) Department.		0.19	1.00	5.00	5.00	5.00
4. Construction of residential quarters at Durgapur. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
5. Construction of residential quarters at Burdwan. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
6. Construction of residential quarters at Baliaghata. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
7. Construction of residential quarters at Cooch Behar. Finance (Taxation) Department.	160.00	1.33	1.00	1.00	1.00	1.00
8. Construction of residential quarters at Siliguri. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
9. Construction of residential quarters at Darjeeling. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00

Name of the Scheme / Project	Seventh Plan	1985-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capita
1	2	3	4	5	6	7
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
10. Construction of residential quarters at Surempore, Hooghly. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
11. Construction of residential quarters at Howrah. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
12. Construction of residential quarters at Jalpaiguri. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
13. Construction of residential quarters at Malda. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
14. Construction of residential quarters at Midnapore Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
15. Construction of residential quarters at Tamruk. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
16. Construction of residential quarters at Haldia. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
17. Construction of Holiday Home at Digha. Finance (Taxation) Department.		-	-	-	1.00	1.00
18. Construction of residential quarters at Berhampore, Murshidabad. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
19. Construction of residential quarters at Krishnagore. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
20. Construction of residential quarters at Purulia. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
21. Construction of residential quarters at Salt Lake. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
22. Construction of residential quarters at Barrackpore. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
1	2	3	4	5	6	7
23. Construction of residential quarters at Barasat. Finance (Taxation) Department.	X	-	1.00	1.00	1.00	1.00
24. Construction of residential quarters at Raigunj. Finance (Taxation) Department.	X	-	1.00	1.00	1.00	1.00
25. Construction of residential quarters at Bshala. Finance (Taxation) Department.	X	-	1.00	1.00	1.00	1.00
26. Construction of residential quarters at Sonarpur and/or Baruipur.	X	-	1.00	1.00	1.00	1.00
27. Construction of residential quarters at Raniganj. Finance (Taxation) Department.	X	-	1.00	-	-	-
28. Construction of residential quarters for the Excise Officers at 46, Cristopher Road, Calcutta (Excise Deptt.)	X	X	4.50	4.50	4.00	4.00
29. Construction of quarter of officers on the land occupied by Excise Department at Purano Hatkhola, Darjeeling. (Excise Department)	X	X	30.00	5.18	-	2.00
30. Administrative Reforms : Expansion/Construction of Collectorate Buildings, sub-divisional office Building etc. Residential quarters for officers and staff etc. Home (PAR) Department.	X	X	13.64	3.55	8.00	8.40
31. Construction of 22 residential quarters for Judicial Officers at various stations of the State at an unit cost of Rs. 1.80 lakh per quarter. (Up-gradation scheme). (Judicial Department)	X	X	102.20	29.18	32.50	39.60

Name of the Scheme/Project	Seventh Plan (1985-90)		1986-87		1987-88		1988-89	
	Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content		
1	2	3	4	5	6	7		
32. Third (3rd) phase construction of 71 Nos. staff quarters for the 1st Biswakarma Battalion of W.B.N.V.F. at Durgapore. Home (Defence) Department.		4.42	7.00	-	15.00	15.00		
33. Construction of Barracks officer's quarters, Guest House etc. for W.B.N.V.F., at Salt Lake Area. Home (Defence) Department.	50.00	-	-	-	-	-		
34. Construction of Sanitary Latrines at Halisahar N.V.F. Training Centre. Home (Defence) Department.		1.13	-	-	-	-		
35. Construction of multi-storied buildings at High Court Tram Terminus for accommodation of M.L.A's and Group 'D' staff of the West Bengal Legislative Assembly. (Home Parliamentary Affairs Department)	20.20	-	3.50	3.50	5.00	5.00		
36. Housing for Economically Weaker Section (Urban). (Housing Department)	100.00	10.31	50.00	50.00	60.00	60.00		
37. Low Income Group Housing Scheme. (Housing Deptt.)	300.00	24.13	45.00	45.00	60.00	60.00		
38. Middle Income Group Housing Scheme. (Housing Deptt.)	500.00	57.92	50.00	50.00	51.00	51.00		
39. Rental Housing Scheme. (Housing Department)	1000.00	361.65	200.00	200.00	230.00	230.00		
40. Land Acquisition Development. (Housing Department)	185.00	4.87	25.00	25.00	14.00	14.00		
41. Brick Production. (Housing Department)	15.00	-	-	-	-	-		
42. Market Borrowings. (Housing Department)	500.00	110.00	110.00	110.00	110.00	110.00		
43. Construction of 4 nos. of A.E's Qrs., 9 No. of other staff Qrs. at Ghurni, Krishnanagar, Nadia (P.W.Deptt.)	4.00	2.11	0.50	1.00	-	-		
44. Construction of 2 Nos. of Type-I Qrs. for E.E.Constr. Divn.VI and addl. E.E., Nadia Divn. (P.W.Deptt.)	6.00	0.60	0.50	2.00	1.00	0.95		
45. Construction of Staff Quarters at Darjeeling. (Public Works Department)	5.00	2.57	1.50	2.00	-	-		

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
1	2	3	4	5	6	7
	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
46. Construction of A.E.'s Qrs. Gr. 'C' (2 Nos.) Gr. 'D' (2 Nos.) at Kalimpong under N.B Divn.-I (C.B.D.), Public Works Department.	6.00	-	1.50	-	1.00	0.95
47. Construction of Qrs. for Six A.E.'s (PWD) at Jalpaiguri. Public Works Department.	1.50	-	1.00	-	-	-
48. Construction of residential Qrs. for P.W.D. Staff at Jalpaiguri. (Public Works Deptt.)	1.20	-	-	-	-	-
49. Construction of Staff Qrs. for P.W.D. employees at Gaikata, Jalpaiguri. (P.W. Deptt.)	1.75	1.53	1.00	2.00	1.00	0.95
50. Construction of six type III Qrs. for the employees of Office of Northern Electrical Divn. and Sub-Divn. at Jalpaiguri. (P.W. Deptt.)	9.00	-	-	-	1.00	0.95
51. Construction of Qrs. for A.E.'s (2 nos.) & S.A.E. (4 nos.) and Electrical Staff (10 Nos.) under Cooch Behar Division (PWD). (Public Works Deptt.)	8.00	-	1.00	1.00	-	-
52. Construction of Six type III Qrs. of the employees of the office of E.E., Malda Electrical Division & Sub-Division. (Public Works Department)	9.00	-	1.00	-	-	-
53. Construction of Qrs. for one A.E. (Civil) and One E.E. (El.) of P.W.D. at Raiganj. (P.W. Deptt.)	-	0.49	0.50	0.30	-	-
54. Construction of Type-II Qrs. for A.E.'s (3) nos. M.S. Sub-Divn.-IV, CMDA Sub-Division-X & XIII at Latbagan North 24-Parganas. (Public Works Department)	6.00	-	1.50	0.50	2.00	1.90
55. Construction of Type-II Qrs. for A.E. Construction Sub-Divn.-X at Dum Dum Central Compound. (P.W. Deptt.)	2.00	-	1.00	0.50	-	-
56. Construction of one additional storey over the existing staff Qrs. at No. 1 James Long Sarani, Taratala (PU-III). (Public Works Department)	2.00	0.20	-	-	3.00	2.85

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

Name of the Scheme/Project	Seventh Plan	1986-87	1987-88		1988-89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
1	Agreed Outlay	Expenditure	Outlay	Expenditure	Outlay	content
	2	3	4	5	6	7
57. Construction of official residence of E.E. Alipore Divn. II (P.W.D.) at Diamond Harbour. (P.W. Department)	3.55	-	1.50	1.35	1.00	0.95
58. Construction of Type-I Qrs. (one unit) at Inda, Kharagpore for E.E./Addl. E.E., Midnapore-II. (P.W. Deptt.)	-	-	-	0.65	-	-
59. Residential accommodation of P.W.D. officers and staff at 32, Gobra Rd. (Ph-III). (P.W. Deptt.)	-	0.87	-	1.20	1.00	0.95
60. Construction of staff Qrs. at different places in the district of Hooghly. (P.W. Deptt.)	-	-	-	-	1.00	0.95
61. Augmentation of water supply of P.W.D. Colony at Kindadahi, Bankura. (P.W. Department)	-	0.02	-	-	1.00	0.95
Total : Other Housing	3041.04	622.25	574.00	570.00	642.00	611.35
Rural Housing						
Provision of house-sites to the landless						
1. Provision of House-sites - Construction for Rural Landless Labourers.						
i) Allotment of sites.	20.00	3.00	1.50	1.50	1.30	1.80
ii) Construction assistance	480.00	91.75	79.00	79.00	82.05	82.05
Total :: Rural Housing	500.00	94.75	80.50	80.50	83.85	83.85
General						
Other Expenditure						
International Year of Shelter for Homeless Programme. (Development & Planning Department)	850.00	111.60	178.00	178.00	200.00	149.84
Total :: Housing	9691.04	2205.39	2500.00	2496.00	2125.85	2075.04

Name of the Schemes/Project	B - 105 Statement GM-2 (Contd.) (Rs.in lakhs)					
	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88 Approved outlay	Anticipated Expenditure	1988-89 Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7
<u>Urban Development</u>						
State Capital Development State Capital Project (CADA)	16750.00	3600.00	3750.00	3750.00	3750.00	3750.00
<u>Integrated Development of Small and Medium Towns</u>						
1. Development of Municipal Areas						
a) For General purpose	2050.00	318.06	336.00	336.00	436.00	436.00
b) Water Supply Facilities (L.G. & U.D.Deptt.)	120.00	45.00	47.00	47.00	28.00	28.00
2. Integrated Development of Small and Medium Towns (L.G. & U.D.Deptt.)	1400.00	204.03	327.00	327.00	300.00	300.00
3. Scheduled Castes e Development of Municipal Areas (S.C.) (L.G. & U.D.Deptt.)	50.00	10.00	10.00	10.00	10.00	10.00
Total :	3620.00	577.09	720.00	720.00	774.00	774.00
<u>Slum Area Improvement</u>						
<u>Minimum Needs Programme</u>						
1. Bustee Improvement Scheme outside C.M.D.A.Areas (L.G. & U.D.Deptt.)						
i) Normal	600.00	155.00	98.00	98.00		
ii) S.C.P.	600.00	-	95.00	95.00	144.88	144.88
2. Bustee Improvement Scheme inside C.M.D.A.Areas (M.D.Department)	2500.00	500.00	500.00	500.00	500.00	500.00
Total :	3700.00	655.00	693.00	693.00	789.00	789.00
<u>Other Expenditure</u>						
Special Component Plan for Scheduled Castes Programme for Liberation of Scavengers by Conversion of	1200.00	190.00	200.00	200.00	200.00	200.00
Services Activities in Municipality by latrines in Municipal						

Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. in lakhs)					
	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88 Approved outlay	1987-88 Anticipated Expenditure	1988-89 Proposed outlay	1988-89 Of which Capital content
1	2	3	4	5	6	7
<u>Other Urban Development</u>						
<u>Direction and Administration</u>						
1. Institute of Local Government and Urban Studies (L.G. & U.D. Deptt.)	100.00	7.72	12.00	12.00	12.00	-
2. Urban Basic Services (L.G. & U.D. Deptt.)	50.00	5.47	11.00	11.00	11.00	10.00
3. Central Valuation Board (L.G. & U.D. Deptt.)	5.00	1.00	1.00	1.00	1.00	1.00
4. Directorate of Local Bodies, West Bengal (L.G. & U.D. Department)	25.00	-	5.00	5.00	5.00	-
Total :	180.00	14.19	29.00	29.00	29.00	11.00
<u>Assistance to Local Bodies, Corporation</u>						
<u>Urban Development Authorities</u>						
1. Assistance to Haldia Development Authority (Development & Planning (T & C.P.) Deptt.)	2250.00	321.91	286.00	323.00	374.00	362.00
2. Assistance to Asansol Durgapur Development Authority for Development of Asansol-Durgapur Area (Development & Planning (T&C.P) Deptt.)	810.00	175.00	175.00	215.00	270.00	270.00
3. Assistance to Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area (Development & Planning (T&CP) Deptt.)	270.00	10.00	50.00	50.00	50.00	50.00
4. Assistance to Development Authorities for Preparation of Land Use Plan (Development & Planning (T & C.P.) Deptt.)	50.00	3.00	5.00	5.00	3.00	-
5. Calcutta Area Development Scheme - C.I.T. Projects (M.D. Department)	300.00	60.00	40.00	40.00	30.00	30.00

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

Name of the Scheme/Project	Seventh	1985-87	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital Content					
	(Plan (1985-90) Agreed outlay	Actual Expen- diture									
1	2	3	4	5	6	7					
6. Howrah Area Development Scheme - H.I.T. Project (M.D. Department)	100.00	30.00	24.00	24.00	24.00	24.00					
Total :	3780.00	599.91	580.00	657.00	751.00	736.00					
<u>Other Expenditure</u>											
1. Preparation of land Use Plan and ODP for new industrial urban areas outside the jurisdic- tion of Development Authorities (Development & Planning (T.&C.P.) Deptt.)	10.00	-	-	-	-	-					
2. Preparation of Regional Plan for South 24-Parganas (Dev. & Planning (T. & C.P.) Deptt.	50.00	}	}	}	}	}					
3. Development Scheme for South 24-Parganas (Development & Planning T & C.P.) Deptt.	30.00						0.06	3.00	3.00	1.00	-
4. Other rural Growth Centres preparation of Land Use Plan/outline Dev. Plan (for Kolaghat etc. (Development & Planning (T & C.P.) Deptt.	10.00						-	1.00	1.00	0.50	-
5. Digha Development Scheme (Dev. & Planning Deptt.)	100.00	15.00	16.00	16.00	16.80	16.80					
6. Kalyani Area Development Scheme (M.D. Deptt.)	110.00	14.50	15.00	20.00	20.00	20.00					
7. Grants to CMDA for Development of Municipalities in C.M.D. Areas outside Calcutta (M.D. Department)	500.00	100.00	100.00	100.00	100.00	100.00					
8. Urban Renewal Scheme (M.D. Deptt.)	50.00	0.02	5.00	5.00	15.00	15.00					
9. Relief to the E.W.S. (M.D. Deptt.)	10.00	-	-	-	-	-					
10. Water Supply Scheme in Bidhan Nagar (Salt Lake) (M.D. Department)	200.00	330.00	80.00	125.00	70.00	70.00					
Total : Other Expenditure	1050.00	459.58	220.00	270.00	223.30	221.80					
Total: Other Urban Development Programs	5010.00	1073.68	829.00	956.00	1003.30	968.80					

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
<u>General Training & Research</u>						
1. Setting up of a Training & Research Institute (L.G. & U.D. Department)	-	-	8.00	8.00	8.00	8.00
Total :	-	-	8.00	8.00	8.00	8.00
Total : Urban Development	30280.00	6095.77	6200.00	6327.00	6524.30	6489.80

Information and Publicity

<u>A. Films</u>						
1. Film Festivals	-	0.50	1.00	1.00	2.00	-
2. Development & Maintenance of Film Production Unit	22.50	0.89	5.00	5.00	5.00	-
3. Setting up of Colour Film Laboratory	47.70	20.00	10.00	60.00	53.00	53.00
4. Setting up of an Art Film Theatre & Film Archive	45.00	6.45	21.00	27.00	29.00	5.00
5. Acquisition of studies	9.00	18.45	2.00	2.00	10.00	10.00
6. Financial assistance for construction of Cinema House	93.00	-	4.00	4.00	25.00	25.00
7. Modernisation of studies and Laboratories	27.45	1.32	5.00	5.00	10.00	-
8. Maintenance of West Bengal Film Centre Nandan	-	3.45	2.00	2.95	4.00	4.00
9. Loans for West Bengal Film Development Corporation	-	21.00	-	-	-	-
Total :	244.65	72.06	50.00	106.95	138.00	97.00
<u>B. Others</u>						
1. Construction of information & Cultural Complex	81.00	-	0.50	-	-	-
2. Setting up of a state level information centre at Siliguri	30.00	71.75	24.00	20.00	15.00	10.00

Name of the Scheme/Projects	Seventh	1986-87	Statement GA-2 (Contd.) (Rs. in lakhs)			
	Plan (1985-90) Agreed outlay	Actual Expen- diture	Appro- ved outlay	Antici- pated Expen- diture	Proposed outlay	Of which Capital content
	2	3	4	5	6	7
3. Setting up of information Bureau in different States	8.10	1.10	2.00	0.55	2.10	-
4. Setting up of Block level information Centres	15.75	-	0.50	-	0.50	-
5. Setting up of Block level information Centres	32.00	-	3.50	0.10	1.00	-
6. Setting up information centres at Kalyani, Haldia, Bolepur & Sunderbans	2.10	0.30	1.20	0.91	1.10	-
Total :	174.95	73.15	28.70	23.62	19.70	10.00

Press information Services

1. Setting up of teleprinter Services linking Calcutta with districts	3.02	0.22	1.00	0.50	1.75	-
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Field Publicity

1. Appointment of Field Workers at Block Level	58.00	12.92	16.30	14.47	18.25	-
2. Strengthening of Audio Visual Unit	22.50	0.50	1.50	1.00	1.50	-
3. Strengthening of Exhibition set up	34.54	40.60	1.00	40.00	1.00	-
4. Installation of T.V. sets for community viewing	5.85	1.75	2.00	0.20	-	-
5. Setting up of a video Publicity Unit at Hqrs.	0.92	0.30	0.50	0.30	-	-
6. Conversion of Fixed Point A.V. Unit Mobile Units	9.34	-	2.00	1.26	1.30	-
Total	131.15	56.07	23.30	57.23	22.05	-

Songs Drama Services

1. Setting up of a Folk Entertainment Unit at Siliguri	13.50	5.45	5.50	6.30	6.50	-
2. Setting up of a song Unit and ...	16.42	3.69	3.50	4.00	4.00	-
	30.00	9.14	9.00	10.30	10.50	-

Name of the Scheme/Project	B - 110		Statement GN-2 (Contd.)		(Rs. in lakhs)	
	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88 Approved outlay	1988-89 Anticipated Expenditure	1988-89 Proposed outlay	Of which Capital content
	2	3	4	5	6	7
<u>Photo Services</u>						
1. Setting up of a Colour Photo Laboratory	2.25	-	1.00	0.80	-	-
<u>Other Expenditure</u>						
1. Acquisition of premises and Land at 1, S.N. Roy Road, Behala for Archeological Musium	-	17.46	-	-	-	-
Total B : Others	341.29	138.58	63.00	92.45	54.00	10.00
Total : Information & Publicity	585.94	228.10	113.00	199.40	192.00	107.00

NAME of the Scheme / Project.	STATEMENT GN-2 (Contd.) (Rs. in lakhs)					
	Seventh Plan (1985 - 90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987 - 88		1988 - 89	
	2	3	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1			4	5	6	7
<u>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes.</u>						
<u>Welfare of Scheduled Castes.</u>						
<u>1. Education</u>						
i) Book grants and examination fees.	189.30	65.65	90.00	90.00	100.00	-
ii) Hostel charges	828.00	170.98	130.40	130.40	130.40	-
iii) Payment of maintenance charges to the students belonging to families having income not exceeding Rs. 3600/- p.a.	168.00	11.00	11.00	11.00	11.00	-
iv) Construction of new hostel buildings-Grants-in-aid.	25.00	4.21	5.00	5.00	5.00	5.00
v) Construction of hostel buildings for girl students (State's Share).	40.00	12.47	10.00	10.00	10.00	10.00
vi) Construction and improvement of Ashram Hostels-Grants-in-aid/Honorarium.	40.00	2.87	5.00	5.00	5.00	5.00
vii) Coaching arrangement for Sch. Caste students reading in schools.	90.00	14.63	15.00	15.00	15.00	-
viii) Opening of Ashram hostels attached to Primary Schools in rural areas	40.00	-	6.00	6.00	10.00	5.00
ix) Award of pre-matric stipends for the children of those who are engaged in unclean occupations.	1.20	0.19	0.60	0.60	0.24	-
x) Scholarships to meritorious Sch. Caste students reading in Secondary Stages.	25.00	-	10.00	10.00	10.00	-
xi) Establishment of residential schools for Harijan boys.	35.00	-	10.00	10.00	10.00	10.00
Total ::	1461.50	291.93	293.00	293.00	306.64	35.00

Name of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1	2	3	4	5	6	7
2. Economic Development						
i) Training facilities in V.T.E.	28.00	3.28	5.00	5.00	5.00	-
ii) Fin. assistance to selected Trades.	28.00	2.65	5.00	5.00	5.00	5.00
iii) T.C.P.C. in various Trades and crafts.	52.00	0.80	5.00	5.00	5.00	3.00
iv) Roads, bridges and culverts.	60.00	10.00	15.00	15.00	15.00	15.00
Total ::	168.00	16.73	30.00	30.00	30.00	23.00
3. Housing						
i) Housing for Scheduled Castes people.	100.31	10.25	15.00	15.00	15.00	15.00
4. Assistance to Public Sector and other undertakings.						
i) Share capital assistance to Scheduled Caste & Scheduled Tribes Development & Finance Corporation.	1112.69	246.30	238.18	238.18	250.36	250.36
ii) Matching grant to S.C. & S.T. Dev. & Finance corporation for promotional activities & monitoring.	-	10.00	10.00	10.00	12.00	12.00
Total ::	1112.69	256.30	248.18	248.18	262.36	262.36
5. Other Expenditure						
i) Aid to vol. agencies & cultural Institutions.	7.50	1.50	2.00	2.00	2.00	-
ii) Eradiction of remnant of untouchability.	13.00	3.20	5.00	5.00	5.00	-
iii) Scheme for giving relief to the victim of atrocities.	-	-	2.00	2.00	0.50	-
iv) P. vision for dug-wells/drinking water sources & other M.N.P. in scheduled Caste Bustees.	100.00	15.00	10.00	10.00	15.00	15.00
Total :	120.50	19.70	19.00	19.00	22.50	15.00
Total S.C. ::	2983.00	584.91	605.18	605.18	636.50	350.36
1. Welfare of Scheduled Tribes Education						
i) Book grants & examination fees.	48.50	31.61	25.00	25.00	30.00	-
ii) Hostel charges.	718.00	93.82	100.00	100.00	100.00	-

		B - 113		STATEMENT GN -2 (Contd)		(Rs. in lakhs)	
Name of the scheme / Project.		Seventh Plan (1985 - 90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987 - 88 Approved outlay	Anticipated Expenditure	1988 - 89 Proposed outlay	Of which Capital content.
1		2	3	4	5	6	7
iii)	Payment of maintenance charges to the students belonging to families having income not exceeding Rs. 3500/- p.a.	80.00	70.00	20.00	20.00	90.00	-
iv)	Construction of hostel buildings.	30.00	4.43	5.00	5.00	5.00	5.00
v)	Construction & Improvement of Ashram Hostels.	50.00	1.28	5.00	5.00	5.00	2.50
vi)	Construction of hostel for girls (State's share).	35.00	2.62	10.00	10.00	10.00	10.00
vii)	Construction of hostel buildings for college students in different districts.	15.00	1.00	3.00	3.00	2.00	2.00
viii)	Coaching arrangement for Sch. Tribe students reading in schools.	80.00	14.13	12.00	12.00	12.00	-
ix)	Opening of Ashram Hostels attached to Primary Schools in rural areas.	70.00	0.79	6.00	6.00	10.00	5.00
x)	Scholarships to meritorious Sch. Tribe students reading in Secondary stage.	10.00	-	2.00	2.00	3.00	-
xi)	Improvement of Residential School for Girls at Belpari.	25.00	4.86	5.00	5.00	5.00	3.50
xii)	Upgradation of Jr. Basic Ashram type school for girls.	10.00	-	2.00	2.00	1.00	0.50
Total ::		1171.50	229.54	195.00	195.00	273.00	20.50
2. Economic Development -							
i)	Training facilities in vocational trades & crafts.	21.50	1.99	4.00	4.00	4.00	-
ii)	Fin. assistance to Sch. Tribe artisans in selected trades - Grants-in-aid.	28.00	1.87	5.00	5.00	5.00	5.00
iii)	T. C. P. C. in various trades & crafts.	22.00	0.38	5.00	5.00	5.00	3.00
iv)	Roads, bridges & culverts.	50.00	10.00	15.00	15.00	15.00	15.00
v)	Prov. for purchase of Tribal land in suitable cases.	10.00	-	2.00	2.00	1.00	-
vi)	Imp. of existing welfare centres and construction of new centres.	5.00	1.65	4.00	4.00	2.00	2.00

Name of the scheme / Project.	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1	2	3	4	5	6	7
vii) Special Dev. Programmes for the S.T. people <u>living outside I.T.D.P.</u>	418.20	100.00	70.00	70.00	100.00	32.00
a) Infrastructural Dev. Schemes both for building up community assets for extension of social services.						
b) Family oriented schemes for generation of addl. income for individual families or of groups of Sch. Tribe People.						
c) Building up of co-operatives as model functional institution both for initiating anti-exploitation and for promoting group activities.						
d) Spl. scheme for dev. of "Ravas" of North Bengal.						
	554.70	115.89	105.00	105.00	132.00	57.00
3. <u>Health, Housing and other Schemes.</u>						
i) Construction of dwelling houses for the poor.	49.00	10.74	12.00	12.00	15.00	15.00
ii) Dev. of tribal cultural through sports, games and other recreational activities.	12.00	2.40	2.40	2.40	2.50	-
Total ::	61.00	13.14	14.40	14.40	17.50	15.00
4. <u>Assistance to public sector & other undertaking :-</u>						
i) Share cap. assistance to Sch. Castes & Sch. Tribes Dev. & Fin. Corporation.	<u>200.00</u>	<u>30.00</u>	<u>60.50</u>	<u>60.50</u>	<u>60.00</u>	<u>60.00</u>
<u>Other Expenditure</u>						
i) Aid to vol. agencies & cultural institutions.	7.50	1.50	1.50	1.50	1.50	-
ii) Prov. for dug-wells/drinking water sources and other MNP in tribal hamlets.	84.00	15.00	15.00	15.00	15.00	15.00
iii) Tribal music and dance.	6.00	0.16	1.00	1.00	1.00	-

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STATEMENT ANN - 2 (Contd)

(Rs. in lakhs)

Name of the scheme / Project.	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	proposed outlay	Of which Capital content.
1	2	3	4	5	6	7
iv) Tribal Research & Training	10.00	2.35	3.00	3.00	3.00	-
v) Dev. of 'Olchi' script.	8.00	-	1.00	1.00	1.00	-
vi) Scheme for giving relief to the victims of atrocities.	-	-	2.00	2.00	0.50	-
vii) Promotion of Tribal literacy and cultural activities.	22.00	-	2.00	2.00	-	-
viii) Execution of publicity programmes.	25.00	-	5.00	5.00	-	-
ix) Eight Fin. Commission's Award/upgradation of standards of Tribal Admn. :-						
1) Grants of LAMPS for providing residential facilities to staff working in the I.T.D.P. areas.	376.80	1.20	56.92	56.92	45.00	-
2) Infrastructure Dev. of Tribal Areas.		-	75.00	75.00		-
	539.30	20.21	162.42	162.42	67.00	15.00
Total :: S.T.:::	2526.50	408.78	537.32	537.32	549.50	175.50

Welfare of Backward classes:1. Direction & Administration.

1) Strengthening of staff at the Head quarters, and at field level.

226.50 34.08 64.50 64.50 100.00 -

2. Other Expenditure Education -

1. Book Banks for Sch. Caste and Sch. Tribe Students reading in Medical & Engg. Colleges.

7.00 0.53 1.00 1.00 1.00 -

2. Pre-Exam. Trng. Centre for Sch. Caste & Sch. Tribe students appearing at the competitive Examination.

17.00 1.45 3.00 3.00 3.00 -

3. Imp. of working conditions of hostels and girls' hostels established previously for the benefit of Sch. Caste & Sch. Tribe students reading in secondary stages.

40.00 2.97 10.00 10.00 10.00 6.00
Total :: 64.00 4.95 14.00 14.00 14.00 6.00

Total : S.C., S.T. & other Backward classes.

5800.00 1032.72 1221.00 1221.00 1300.00 531.86

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7

Labour and Employment.Labour and Labour Welfare.A. Labour.Direction and Administration :

1. Strengthening of enforcement machinery.	25.00	0.38	1.50	1.50	2.00	-
2. Strengthening of Training Institute-cum-Central Library.	3.50	2.67	1.25	1.25	1.00	-
3. Grants to the Indian Institute of Social Welfare and Business Management for conducting Diploma Course for Labour Welfare affairs.	-	1.00	1.00	1.00	1.00	-
Total ::	28.50	4.05	3.75	3.75	4.00	-

Industrial Relations:

4. Strengthening of Industrial Relations Machinery.	10.00	0.43	2.50	2.50	2.50	-
5. Setting up of Tribunals Labour Courts.	2.50	-	0.60	0.60	0.60	-
6. Strengthening of office of Registrar of Trade Unions.	2.00	0.16	0.55	0.55	0.60	-
Total ::	14.50	0.59	3.65	3.65	3.70	-

Working conditions and safety :

7. Setting up of a Testing Laboratory for examination of Boilers.	30.00	2.50	4.75	4.75	3.85	2.00
8. Opening of a Welder's Training Centre under Boilers Directorate.	-	2.50	2.50	2.50	2.75	1.00

contd...

Name of the Scheme/Project	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed Outlay	Actual Expendi- diture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content.
I	2	3	4	5	6	7
9. Opening of the Branch Offices of the Boilers Directorate.	5.00	1.00	1.50	1.50	1.65	-
Total ::	35.00	6.00	8.75	8.75	8.25	3.00
<u>General Labour Welfare :</u>						
10. Setting up of Model Labour Welfare Centre and Holiday Home.	20.00	8.00	10.00	10.00	11.00	11.00
<u>Research and Statistics :</u>						
11. Improvement of Labour Statistics.	5.00	1.00	0.50	0.55	1.00	-
12. Strengthening of the Planning Cell of the Labour Department.	5.00	-	0.50	0.50	0.50	-
13. Setting up of Research and Development Wing of the Factories Directorate.	10.00	0.47	2.50	2.50	2.75	-
14. Opening of Branch Offices of Factories Directorate.	2.50	-	1.75	1.75	1.80	-
15. Grants to the Indian Institute of Social Welfare and Business Management for training of Safety Officers.	-	0.60	0.60	0.60	0.60	-
16. Setting up of a Chemical Cell in the Directorate of Factories.	-	0.73	1.75	1.75	1.80	-
Total ::	22.50	2.80	7.60	7.65	8.45	-
<u>Total 'A' ::</u>	120.50	21.44	33.75	33.20	35.40	14.00

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7
B. Training.						
<u>Training of Craftsmen and Supervisors:</u>						
17. Craftsmen Training.	205.50	31.58	34.95	34.95	36.70	34.25
<u>Apprenticeship Training :</u>						
18. National Apprenticeship Training.	33.00	-	6.80	6.80	7.15	3.00
19. Training of Engineering & Technological Graduates and Licentiates under the apprentices Act. (P.W. Department).	12.50	-	2.50	2.50	3.00	-
Total ::	45.50	-	9.30	9.30	10.15	3.00
Total 'B' ::	251.00	31.58	44.25	44.25	46.85	37.25
C. Employment Services.						
<u>Employment Services :</u>						
20. Extension of Employment Service.	81.00	1.30	9.00	6.92	28.00	-
<u>Research Survey and Statistics :</u>						
21. Opening of Employment Market Information.	10.00	-	1.00	0.61	2.75	-
22. Self Employment Scheme for Registered Unemployed in West Bengal.	2940.00	325.32	300.00	1500.00	1300.00	-
Total 'C' ::	3031.00	326.62	310.00	1507.53	1330.75	-
D. Special Employment Scheme.						
23. Additional Employment Programme (Dev. & Planning Deptt.).	350.00	78.90	84.00	84.00	70.00	70.00
Total : Labour & Employment.	3752.50	458.54	472.00	1668.98	1483.00	121.25

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7

Social Security & Welfare.Social Welfare.I. Direction & Administration :

1. Strengthening of District set up.	23.00	-	6.00	6.00	6.00	-
2. Planning, Monitoring & Evaluation Cells in the Deptt. & Directorate of Social Welfare.	2.40	-	0.60	0.60	0.15	-
3. Cell for Vocational Training for physically handicapped persons, delinquent & neglected children, women in moral danger.	0.90	-	0.15	0.15	0.15	-
4. Women Bureau & Crisis Care Cell.	1.20	-	0.20	0.20	0.20	-
5. Cost of Construction of additional storey for ICDS Cell located at Juvenile Court Building at Salt Lake.	7.00	5.00	2.00	2.00	1.00	1.00
6. Training Scheme for different categories of functionaries of Welfare Directorate & Deptt.	2.05	-	0.50	0.50	0.60	-
7. Case studies and Action Research Project.	1.50	-	0.50	0.50	-	-
Total ::	38.05	5.00	9.95	9.95	8.70	1.00

II. Welfare of the Handicapped :

1. To promote establishment of Homes for mentally retarded children.	9.00	1.90	3.00	3.00	3.25	-
2. Prosthetic aid to Handicapped in all districts.	14.00	4.00	3.00	3.00	3.15	-
3. Scholarship to Handicapped students studying below Class-IX.	14.00	4.00	4.75	4.75	5.00	-
4. Expansion of capacity & modernisation of composite Home for Deaf & Dumb & Blind.	39.00	0.26	7.00	7.00	7.00	7.00

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	Statement GN-2 (Contl.) (Rs. in Lakhs)			
			1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
5. Promotion of establishment of Training Centres by Voluntary Organisation/Local bodies/Govt.	22.00	3.19	5.00	5.00	5.25	-
6. Assistance to physically handicapped (Disability Pension).	11.40	2.24	3.70	3.70	4.75	-
7. Awards to outstanding Employers of Handicapped and Handicapped employees.	0.80	0.18	0.20	0.20	0.20	-
8. Economic Rehabilitation to physically handicapped & Mentally Retarded persons.	19.00	5.26	5.00	5.00	5.25	-
Total ::	129.20	22.03	31.65	31.55	33.85	7.00
III. Women's Welfare :						
1. Strengthening & Remodelling of Destitute Women's Home, Uttarpara with residential staff quarters & Reception Unit for Girls.	27.00	-	5.00	5.00	5.00	5.00
2. Expansion & Remodelling of Destitute Homes for girls at Purulia.	4.00	-	1.00	1.00	1.00	1.00
3. Remodelling of Dhrubasram Boy's Home with staff quarters & establishment of a Destitute Women's Home.	6.00	-	1.00	1.00	2.50	2.50
4. Assistance towards setting up of working Women's Hostel.	11.50	2.02	3.00	3.00	3.00	3.00
5. Grant of Pension to Destitute Widows.	11.00	1.50	3.00	3.00	4.00	-
6. Vocational Training Centres for Girl and Women in Government Homes.	10.00	-	2.00	2.00	0.50	-
7. Assistance for Economic Rehabilitation to Girl inmates of Homes.	4.20	-	1.60	1.60	1.50	-
8. Training Programmes for Women in Distress.	13.00	2.89	4.00	4.00	4.00	-

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure.	1987-88		1988-89	
			Approved outlay	(Anticipated) Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
9. Establishment of District shelters, Moral Danger Homes & Reception Homes in Districts.	11.00	0.89	2.00	2.00	1.00	1.00
10. Establishment of Women's Dev. Corporation.	4.00	-	1.00	1.00	2.00	0.50
IV. <u>Child Welfare</u> : Total :	101.70	7.30	23.60	23.60	24.50	13.00
1. Establishment of Creches for children of working Women.	2.40	-	0.60	0.60	0.60	-
2. Remodelling and Renovation of cottages at Digha for Destitute Boys and Girls.	10.00	1.50	1.50	1.50	1.50	1.50
3. Bravery Award for children.	0.40	0.05	0.10	0.10	0.10	-
4. Award to the Best (State/District) Anganwadis under ICDS Project in West Bengal presentation of Trophies to the Best Managed Home run by the State Government.	1.80	-	0.45	0.45	0.45	-
5. Establishment of Child guidance Clinics.	6.00	-	1.50	1.50	1.50	0.50
6. Establishment of ICDS Project (State Sector).	242.40	52.90	52.90	52.90	55.50	-
7. Establishment of Destitute Home for Boys.	14.00	6.00	3.00	3.00	3.00	3.00
8. Grant-in-aid to Voluntary Organisation for services for children in need of care and protection.	140.00	25.85	31.00	31.00	32.50	-
9. Grant-in-aid to Voluntary Organisation for maintenance of neglected & Destitute Children.	10.00	2.40	2.00	2.00	2.00	-
10. Introduction of coaching system to Destitute Boys & Girls in primary & Secondary Levels.	2.80	0.50	0.90	0.90	1.25	-
11. Non-Institutional Care for Destitute Children.	21.00	3.70	7.00	7.00	8.00	-

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	(Anticipated) Expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7
12. Introduction of Vocational Training for Destitute Boys.	24.00	3.55	7.50	7.50	7.50	-
13. Economic Rehabilitation of Discharged destitute boys from Govt. Homes/Cottages.	1.40	-	0.40	0.40	0.40	-
Total ::	476.20	96.45	108.85	108.85	114.30	5.00
<u>Welfare of Aged, Infirm and Destitute :</u>						
1. Promotion of Establishment of Homes for the Old Destitute.	17.00	1.00	1.00	1.00	1.00	-
2. Expansion/Renovation of existing vagrants' Home & Establishment of Reception Homes, After care Homes & Homes for Vagrants in Calcutta and Districts.	32.00	4.04	8.00	8.00	12.00	-
3. Grant of Pension to Destitute Old people.	11.00	1.50	4.00	4.00	5.00	-
Total ::	60.00	6.54	13.00	13.00	18.00	-
<u>Correctional Services :</u>						
1. Scheme of Prevention and Control of Juvenile Social Maladjustment.	128.85	17.83	31.95	31.95	28.65	24.00
:						
d Expansion of Social Welfare (on Department).	250.00	80.00	84.00	84.00	85.00	-
<u>Charitable and Voluntary Organisations:</u>						
Charitable Organisation for Social	45.00	10.00	10.00	10.00	10.00	-

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
<u>Assistance to Public Sector and Other Undertakings:</u>						
1. Assistance to W.B. C.A.D.C. for Social Welfare Works.	30.00	12.47	15.00	15.00	14.00	-
Total : Social Security.	75.00	22.47	25.00	25.00	24.00	-
Total : Social Security & Welfare.	1259.00	257.62	328.00	328.00	337.00	50.00
<u>Nutrition.</u>						
<u>Distribution of Nutritions Food & Beverage:</u>						
Mid-day Meals Programme (Education Deptt.)	1650.00	250.00	535.00	315.00	315.00	-
<u>General :</u>						
2. Supplementary Nutrition Programme for Children & Expectant & Nursing Mother (Social Welfare).	1241.00	157.18	255.00	255.00	268.00	-
Total :: Nutrition.	2891.00	407.18	790.00	570.00	583.00	-
<u>Other Social Services.</u>						
<u>Other Expenditure (Minority Girls' Hostel) :</u>						
1. Construction of Muslim Girl's Hostel in the District. / Home (Political) Deptt.	-	-	15.00	15.00	15.00	15.00
<u>TOTAL : XI SOCIAL SERVICES.</u>	102633.51	20037.27	21076.00	23325.62	25048.15	13349.83

Name of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1	2	3	4	5	6	7

II. General Services Stationery and Printing
Government Press.

1. Modernisation of Government Press

100.00 0.44 5.00 5.00 5.00 -

Public Works

Office Building

1. Treasury and Administration upgradation of
standard of Administration. (Finance(Audit) Deptt.

150.00 30.00 31.00 31.00 54.00 54.00

2. Construction of office building at Suri,
Birbhum. (Finance(Taxation) Department.

- - 5.00 1.00 1.00 1.00

3. Construction of office building at Bankura.
(Finance(Taxation) Department.

- - 2.00 1.00 1.00 1.00

4. Construction of checkpost at Kalidanga
(Finance(Taxation) Department.

- - 1.00 1.00 1.00 1.00

5. Construction of cheekpost at Nalhari.
(Finance(Taxation) Department)

- - 3.00 1.00 1.00 1.00

6. Construction of cheekpost of Seerakumri.
(Finance(Taxation) Department.

- - 1.00 1.00 1.00 1.00

7. Construction of cheekpost at Murarai.
Finance(Taxation) Department.

- - 3.00 1.00 1.00 1.00

8. Construction of Office building for C.T. Dte.
at Asansol. (Finance(Taxation) Department.

2.04 - 5.00 5.00 7.00 7.00

9. Construction of Checkpost at Duburdih
(Finance(Taxation) Department.

- - 10.00 1.00 7.00 7.00

10. Construction of Checkpost at Ru-Narayanpur.
(Finance (Taxation) Department.

- - 1.00 1.00 1.00 1.00

11. Construction of Office Building at Burdwan
(Finance(Taxation) Department)

- - 1.00 1.00 1.00 1.00

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STATEMENT GN -2 (Contd)

(Rs. in lakhs)

Name of the Scheme / Project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1	2	3	4	5	6	7
12. Construction of Checkpost at Panagarh(Range Office) (Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
13. Construction of Office building at Durgapur (Finance(Taxation) Department.		-	5.00	1.00	1.00	1.00
14. Construction of Office building at Tangra (Finance(Taxation) Department.		-	2.00	1.00	1.00	1.00
15. Construction of Checkpost at Baxirhat (Finance(Taxation) Department.		-	5.00	1.00	5.00	5.00
16. Construction of Office building at Cooch Behar Finance(Taxation) Department		-	10.00	2.00	7.00	7.00
17. Purchase of built-up accommodation at Shiliguri. Finance(Taxation) Department.		-	10.00	1.00	1.00	1.00
18. Construction of Office building at Darjeeling Finance (Taxation) Department.		-	5.00	1.00	1.00	1.00
19. Construction of Checkpost at Rupsingh, Darjeeling Finance (Taxation) Department.		0.07	1.00	1.00	1.00	1.00
20. Construction of Checkpost at Mollibazar, Darjeeling. Finance(Taxation) De partment.		-	1.00	1.00	1.00	1.00
21. Construction of Checkpost building at Rangpo. (Finance Taxation) Department.		-	2.00	1.00	1.00	1.00
22. Construction of Office building at Serampore. Finance(Taxation) Department.		6.65	10.00	10.00	7.00	7.00
23. Purchase of Built-up accommodation for office at Howrah. (Finance(Taxation) Department.		9.84	Nil	1.00	1.00	1.00
24. Construction of Office building at Howrah. Finance(Taxation) Department.		-	2.00	1.00	1.00	1.00

Name of the Scheme / Project	Seventh Plan (1985 - 90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987 - 88		1988 - 89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1	2	3	4	5	6	7
26. Construction of checkpost building at Joygaon, Jalpaiguri. Finance(Taxation) Department.		-	2.00	1.00	1.00	1.00
27. Construction of (Range Office) at Alipurduar Finance(Taxation) Department		-	1.00	1.00	1.00	1.00
28. Construction of Office building at Malda. Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
29. Construction of Checkpost at Chichira Finance(Taxation)Department		-	5.00	5.00	7.00	7.00
30. Construction of Checkpost at Sonakania Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
31. Construction of Checkpost at Solapatta (Finance(Taxation) Department		-	1.00	1.00	1.00	1.00
32. Construction of Office building at Tamluk Finance (Taxation) Department.		-	1.00	1.00	1.00	1.00
33. Construction of Checkpost building at Kharagpur (Range Office) Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
34. Construction of Office building at Haldia Finance(Taxation) Department.		-	5.00	1.00	1.00	1.00
35. Construction of Checkpost at Sopiballavpur. Finance(Taxation) Department		-	3.00	1.00	1.00	1.00
36. Construction of Checkpost at Orwo. Finance(Taxation) Department.		-	2.00	1.00	3.00	3.00
37. Construction of Checkpost at Keyagaria Finance(Taxation)Department.		-	nil	nil	3.00	3.00
38. Construction of Office building at Berhampore. Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
39. Construction of Checkpost at Dhulian-I Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00

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STATEMENT GN-2(Contd)

(Rs. in Lakhs)

Name of the scheme/project	Seventh Plan	1986 - 87	1987 - 88		1988 - 89	
	(1985 - 90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content.
1	2	3	4	5	6	7
40. Construction of Checkpost at Dhulian-II Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
41. Construction of Office Building at Krishnagar. Finance(Taxation) Department.	1090.00	-	1.00	1.00	1.00	1.00
42. Construction of Checkpost of Berma Finance(Taxation) Department.		-	2.00	1.00	5.00	5.00
43. Construction of Office Building at Purulia Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
44. Construction of Checkpost at Burrabazar		-	1.00	1.00	1.00	1.00
45. Construction of Checkpost at Sundwan. (Finance(Taxation) Department)		-	1.00	1.00	1.00	1.00
46. Construction of Range Office at Purulia. (Finance(Taxation) Department)		-	nil	nil	4.00	4.00
47. Construction of Office building at Salt Lake Finance(Taxation) Department		42.52	80.00	100.00	72.00	72.00
48. Construction of Office building at Barrackpore. Finance (Taxation)Department.		-	1.00	1.00	1.00	1.00
49. Construction of Office Building at Janssat. Finance(Taxation) Department.		-	5.00	1.00	1.00	1.00
50. Purchase of built up accommodation for office at Raigunj (Finance Taxation Department)		6.64	5.00	1.00	1.00	1.00

Name of the Schemes / Project	Statement GN-2 (Contd)				(Rs. in lakhs)	
	Saventh Plan (1985 - 90) Agreed outlay	1986 - 87 Actual Ex- penditure	1987 - 88		1988 - 89	
	1	3	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
	2		4	5	6	7
51. Construction of Checkpost at Dalkhola Finance(Taxation) Department.		-	14.00	1.00	1.00	1.00
52. Construction of two Checkposts at Kishangunj. Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
53. Renovation of the Ground floor of New Administrative buildings of Irrigation & Waterways Department at Salt Lake for West Bengal Taxation Tribunal. Finance(Taxation) Department.		-	-	30.00	10.00	10.00
54. Construction of Library for Police Planning Unit for Finance(Taxation) Department at Sales Tax Building at Beliaghata. Finance(Taxation) Department.		-	1.00	1.00	1.00	1.00
55. Construction of composite C.P. building at Banitabla, Uluberia, Sub-Division, Dt. Howrah. Finance(Taxation) Department.		0.50	20.00	20.00	10.00	10.00
56. Construction of C.P. building at Hansgarh, Hooghly Sadar Sub-Div. Dist. Hooghly. Finance(Taxation) Department.		0.02	10.00	13.61	9.00	9.00
57. Construction of C.P. Building at Noapara, Barast Sub-Division Dist. 24-Parganas(North) Finance(Taxation) Department.		-	-	10.00	12.00	12.00

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
58. Construction of C.P. building at Sikdeshpukuria, Barasat Sub-division, Dist. 24-Parganas /Finance (Taxation) Department/.			-	1.67	1.00	1.00
59. Construction of C.P. building at Purba Ichapur, Barasat Sub-division, Dist. 24-Parganas (North) /Finance (Taxation) Deptt./			-	2.04	2.00	2.00
60. Construction of C.P. building at Dirghangi Serampur Sub-division, Dist. Hooghly.			-	3.01	2.00	2.00
61. Construction of C.P. buildings, Suganda, Dist. Hooghly. (Finance (Taxation) Deptt.)						
62. Construction of multistoreyed office building at premises No. 32 & 33 B.B. Ganduly Street, Calcutta. (Excise Deptt.)			7.00	7.00	7.00	7.00
63. Construction of a building for accommodation of District Excise Office in Jalpaiguri and of Quarters for Excise Staff. (Excise Deptt.)			1.00	1.00	1.00	1.00
64. Construction of Compound Wall around the residential quarters of S.E. in Jalpaiguri (known as Kings' Kuthi). (Excise Deptt.)			1.00	1.00	1.00	1.00
65. Construction of a boundary wall of proposed Excise Complex at Jalgaon in Jalpaiguri. (Excise Deptt.)			2.00	2.00	2.00	2.00
66. Construction of Office cum residence of D.E.C. and S.I. Extension of Excise Barrack & garaze at Diamond Harbour, Construction of compound wall & conversion of service latrine into a Sanitary latrine at Diamond Harbour. (Excise Deptt.)			1.00	1.00	1.00	1.00

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expen- diture	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
67. Special repair to the Barrack situated at 116A, Acharya J.C. Bose Road, Calcutta. (Excise Department)			4.00	4.00	1.00	1.00
68. Construction of a two storeyed Building within Siliguri Warehouse Compound in Darjeeling. (Excise Deptt.)			2.00	2.00	2.00	2.00
69. Construction of an Excise Barrack and Boundary wall on the land possessed by Excise Deptt. at Dalkhola in West Dinajpur. (Excise Deptt.)			2.00	2.00	2.00	2.00
70. Construction of Compound Wall and the Excise Barrack and Staff Quarter at Mal in Jalpaiguri. (Excise Deptt.)			1.00	1.00	1.00	1.00
71. Acquisition of the premises No.33, Belilious Road, Howrah. (Excise Deptt.)			2.00	2.00	2.00	2.00
72. Acquisition of the Premises No.74, A.J.C. Bose Road (Excise Deptt.).	120.00	4.41	1.00	1.00	1.00	1.00
73. Sinking of deep tube-well at C.K. Road in Midnapore (West). (Excise Deptt.)			1.00	1.00	1.00	1.00
74. Construction of sanitary latrine and other works of the quarters attached to Luksan Warehouse within Jalpaiguri. (Excise Deptt.)			1.00	1.00	1.00	1.00
75. Garrage at Kakdwip, installation of a tube-well at Kakdwip Barrack, Barbed wire fencing of Govt. land, repair of old Excise Barrack and Office cum residence of C.S.I. Kakdwip. (Excise Deptt.)			4.00	4.00	2.00	2.00

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Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7
76. Construction of Toilets and rest room on the existing office Building in the Compound of Siliguri Spirit Warehouse (Excise Deptt.).			-	-	1.00	1.00
77. Construction of a two seated latrine in existing Siliguri Excise Barrack. (Excise Deptt.)			-	-	1.00	1.00
78. Construction of staff quarter liquor Warehouse, Circle Office etc. at Kolaghat, Midnapore. (Excise Deptt.)			-	-	1.00	1.00
79. Construction of Collectorate Buildings. Sub-divisional Office building etc. (Home (PAR) Deptt.)	455.00	104.60	165.09	165.09	173.88	173.88
80. Establish of an Administrative Training Institute at Bidhan Nagar (Salt Lake City). (Home (PAR) Deptt.)	135.00	32.96	30.57	30.57	33.16	8.94
81. Establishment of an Administrative Training Institute at Bidhanagar (Standard of up-gradation Scheme). (Home (PAR) Deptt.)	96.36	2.48	24.40	24.40	24.56	24.56
81A. Others construction works.	-	-	0.94	0.94	-	-
82. Construction of a Wooden Chamber for additional Sitting accommodation of the Chambers of the Bar Association, High Court, Calcutta. (Judicial Deptt.)			0.38	0.38	-	-
83. Special repair to roof treatment (tarfelt) to the roof of the Criminal Court at Chandernagore. (Judicial Deptt.)			0.44	0.44	0.03	0.03

Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88		1988-89	
			Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7
84. Installation of S.V. Lights in the green lawn inside the Court's Main Building. (Judicial Deptt.)			-	-	0.64	0.64
85. Construction of Wooden Cubicles for the Deputy Registrar (Judicial) of the Court's Court's Centenary Buildings (Judicial Deptt.)	197.80	3.44	-	-	0.26	0.26
86. Better Lighting arrangement and conversion of D.C. to A.C. supply and the office of the R.A., Calcutta. (Judicial Deptt.)			-	-	0.30	0.30
87. Construction of covered Pathway between High Court Main Building and the Centenary Building (Judicial Deptt.)			2.01	2.01	1.17	1.17
88. Allotment of 12 cottahs of land in Block-1B in Sector-III in Bidhannagar to the Judicial Deptt. for construction of Central Record Room.			0.60	0.60	0.60	0.60
89. Repairs & renovation works for flat No.17 at Esplanade Mansion now occupied by Justice A.M. Bhattacharjee, Judge, High Court, Calcutta.			0.57	0.57	-	-
90. Repairing of the leaky roof of Judge's and Munsef's Court buildings of Bankura Sadar. (Judicial Deptt.)		60.88	-	-	1.51	1.51

contd...

Name of the Scheme/Project.	Seventh	1986-87	1987-88		1988-89	
	Plan (1985-90) Agreed outlay	Actual Expendi- ture.	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content.
1	2	3	4	5	6	7
91. Construction of Court Buildings for existing Courts at an Unit cost of Rs.4.00 lakh each (Up-gradation schemes). (Judicial Department)			32.00	32.00	32.00	32.00
92. Augmentation of filtered water supply from the Municipal Corporation main to the High Court, Calcutta. (Judicial Department)			-	-	1.52	1.52
93. Judicial Court Complex at 2 & 3 Bank Shall Street, Calcutta. (Judicial Department)					9.37	9.37
94. Catering of amenities in Courts at various stations in the State. 30 Such schemes are to be implemented at an unit cost of Rs.1.00 lakh for each such scheme (Up-gradation Schemes). (Judicial Department.)			34.00	34.00	30.00	30.00

Name of the Scheme / Project	Seventh Plan	1986-87	1987 - 88		1988 - 89	
	(1985-90)	Actual	Approved	Anticipated	Proposed	Of which capital
	Incrased Outlay	Expenditure	Outlay	Expenditure	Outlay	content
1	2	3	4	5	6	7
95. Construction of a Library Building within the compound of the West Bengal Legislative Assembly. (Home (Parliamentary) Affairs Department)	4.80	-	1.00	1.00	4.00	4.00
96. Public Works Construction (L. & L.R. Deptt.)					15.00	15.00
97. Upgradation of standards of Administration. (L. & L.R. Department)					50.00	50.00
98. Strengthening of Revenue Administration and updating of Land Records. (L. & L.R. Department)	200.00	61.00	70.00	70.00	69.75	69.75
99. Upgradation of Bandel Survey Institute from 2 year's certificate course to 3 year's Diploma Course. (L. & L.R. Department)					50.00	50.00
100. Acquisition of Land (Food & Supplies Department)	120.00	44.09			7.00	7.00
101. Construction/Re-construction/repair etc. of Food storage godowns and allied works.	100.00	17.79			18.00	18.00
102. Construction of 4 workshop sheds at Lake Garage at Prince Anwar Shch Road, Tollygunge, Calcutta a mini-workshop at North garrage at Cossipore, Calcutta and Ancillary Works. (Food & Supplies Department)	10.00	-			5.00	5.00
103. Creation of additional office accommodation at and ancillary facilities at 11A, Mirza Gallib Street, Calcutta. (Food and Supplies Department.	-	1.52	-	-	-	-
104. Creation of office accommodation at the districts and sub-divisional headquarters and also in statutory, rationing areas for the offices of Food and Supplies Department and ancillary works. (Food & Supplies Deptt.)	15.00	-	47.00	47.00	4.00	4.00
105. Construction of Training Centre for S.I.'s/Inspector under Food and Supplies Department. (Food & Supplies Deptt.)	1.50	-	-	-	-	-

Name of the Scheme/Project	Seventh Plan (1985-90)		1987 - 88		1988 - 89	
	Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
106. Construction of office of Vidyasagar University Division & Sub-Divisional Midnapore. (Public Works Deptt.)	5.00	-	1.00	1.00	2.00	1.90
107. Construction of P.W.D. Godown, Stockyard road roller shed etc. at Bongaon, North 24-Parganas. (P.W. Deptt.)	4.60	-	0.70	0.10	0.70	0.66
108. Construction of office building for sub-division No. XI & XII P.W.D. at Barrackpore, North 24-Parganas. (P.W. Deptt.)	4.99	-	1.00	1.00	2.00	1.90
109. Construction of office buildings of A.E. (PWD) construction sub-division-VI. (Public Works Department)	2.02	-	-	0.60	-	-
110. Construction of office building of E.E. (PWD) Birbhum Division. (P.W. Department)	1.00	-	-	0.50	-	-
111. Construction of boundary wall, each corner of the office building of E.E., Birbhum Division. (P.W. Deptt.)	1.00	-	-	0.25	-	-
112. Replacement of wooden berge and tile roofs of the Main Buildings by R.C.C. cart roofs and creation of more office space in the said buildings. (Food & Supplies Deptt.)	-	-	-	8.00	8.00	-
113. Construction of office-cum-residence of A.E. (PWD) Electrical Sub-Division at Suri, Birbhum.	2.50	-	-	0.30	-	-
114. Different Spill-over schemes relating to office-cum-residence in the District of Bankura.	8.95	-	-	-	-	-
a) Construction of Qrs. of 4 nos. of Gr. 'D' personnel of Bankura Division (P.W.D.)	1.92	-	-	-	-	-
b) Construction of residential and office accommodation for one A.E., at Bankura and one S.A.E. at Sonamukhi.	3.05	-	-	-	-	-

Name of the Scheme/Project	B - 136		Statement Gv-2 (Contd.)		(Rs. in lakhs)	
	Seventh Plan (1985-90) Agreed outlay	1986-87 Actual Expenditure	1987-88 Approved outlay	1988-89 Anticipated Expenditure	1988-89 Proposed outlay	Of which Capital content
	1	2	3	4	5	6	7
115. Construction of Guest house complex at 2, Ryd Street, Calcutta	31.25	4.52 2.41	-	2.00	-	-
116. Construction of multistoreyed office complex in the campus at Bhavani Bhavan, Alipore	71.59	0.64 31.22	25.00	25.75	29.80	28.42
117. Construction of Public Conveyance at South East corner of S.E.D. Bag	5.00	0.61	1.00	1.00	0.50	0.48
118. Construction of office building (2 stories) for Cooch-Bihar Division (PWD)	6.00	1.56	3.00	2.00	3.00	2.85
119. Construction of office-cum-residence of AE (PWD) Malda Sub-division-II	-	-	Nil	Nil	-	-
120. Construction of other buildings of E.E. (PWD) Electrical Division, Malda	3.50	2.04	Nil	-	-	-
121. Construction of Police Station (Home (Police) Deptt)	-	-	4.00	4.00	-	-
122. Construction of office building for P.W.D. at Singhatala, Malda	1.00	0.13	Nil	-	-	-
123. Construction of Additional floor over the existing office Building of E.E. Burdwan Division II	3.85	0.31	1.80	1.00	1.00	0.95
124. Construction of 2 Nos. Type IV qrs. over the newly constructed type IV qrs. at Katwa, Burdwan	0.80	-	1.00	Nil	Nil	-
125. Construction of office building of A.E., Asansol Sub-Division (CBD)	1.98	-	1.50	0.50	0.50	0.48

Name of the Scheme/Project	B - 137 Seventh Plan (1985-90) Agreed outlay						Statement GW-2 (Concluded) (Rs. in lakhs)	
	1986-87		1987-88		1988-89		Of which Capital content	
	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay				
1	2	3	4	5	6	7		
126. Construction of two additional floors over the existing two-storeyed building at the back-side of Maidan Sub-Division in Calcutta	-	-	-	Nil	1.50	1.42		
126 a) Construction of Relief Complex Relief & Welfare (Relief) Deptt.	-	-	-	-	5.00	5.00		
127. Additional sub-jails	76.30		22.90	22.90	24.40	24.40		
128. Amenities in Jails	266.72		79.29	79.29	76.94	76.94		
129. Jails for young offenders	210.72		80.72	80.72	20.00	20.00		
130. Jail, Jail annexe for women Prisoners	402.11		138.11	138.11	145.00	145.00		
131. Institutions for Lunatics	92.73	214.53	40.25	40.25	8.13	8.13		
132. Staff quarters	273.98		51.56	51.56	75.53	75.53		
133. Centrally Sponsored Scheme - Modernisation of Prison Administration 1987-90	-		7.17	138.82	150.00	150.00		
134. Lump provision for 1989-90	77.44		-	-	-	-		
Total : Public Works	4255.46	689.21	1194.00	1318.98	1387.75	1361.59		
<u>Others :</u>								
1. Research & Inservice Training (P.W. Deptt)	2.50	-	1.00	1.00	1.00	-		
Total XII General Services	4357.96	689.61	1200.00	1324.98	1393.75	1361.59		
Grand Total :	412500.00	71494.81	86200.00	87889.58	95088.90	61806.17		

DRAFT ANNUAL PLAN 1988-89 - PHYSICAL TARGETS AND ACHIEVEMENTSSTATE: WEST BENGAL

Sl. No.	Item	UNIT	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
					Target	Anticipated Achievement	

I. AGRICULTURE & ALLIED ACTIVITIES1) Production of Foodgrainsi) Rice

Irrigated	'000 tonnes	5150.00	5010.11	4690.00	5100.00	5200.00
Unirrigated	'000 tonnes	3550.00	3452.91	3810.00	3100.00	3500.00
Total	'000 tonnes	8700.00	8463.02	8500.00	8200.00	8700.00

ii) Wheat

Irrigated	'000 tonnes	1025.00	582.97	1080.00	800.00	700.00
Unirrigated	'000 tonnes	175.00	99.66	-	-	-
Total	'000 tonnes	1200.00	682.63	1080.00	800.00	700.00

iii) Jowar

Irrigated	'000 tonnes)
Unirrigated	'000 tonnes	
Total	'000 tonnes	

iv) Bajra

Irrigated	'000 tonnes)
Unirrigated	'000 tonnes	
Total	'000 tonnes	

Not concerned.

v) Maize

Irrigated	'000 tonnes)
Unirrigated	'000 tonnes	
Total	'000 tonnes	

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STATEMENT GN-3 (Contd.)

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
	<u>vi) Other Cereals</u>						
	Irrigated	'000 tonnes	-	-	-	-	-
	Unirrigated	'000 tonnes	150.00	263.36	150.00	230.00	230.00
	Total	'000 tonnes	150.00	263.36	150.00	230.00	230.00
	<u>vii) Pulses</u>						
	Irrigated	'000 tonnes	50.00	13.00	25.00	20.00	20.00
	Unirrigated	'000 tonnes	400.00	200.00	290.00	250.00	250.00
	Total	'000 tonnes	450.00	213.00	315.00	270.00	270.00
	<u>Total (1) Foodgrains</u>						
	Irrigated	'000 tonnes	6225.00	5606.08	5795.00	5920.00	5920.00
	Unirrigated	'000 tonnes	4275.00	4015.93	4250.00	3580.00	3980.00
	<u>Total</u>	'000 tonnes	10500.00	9622.01	10045.00	9500.00	9900.00
2)	<u>Commercial Crops</u>						
	<u>i) Oilseeds:</u>						
	<u>a) Major Oilseeds</u>						
	Groundnut	'000 tonnes					
	Castor seed	'000 tonnes					
	Sesamum	'000 tonnes					
	Rapeseed & Mustard	'000 tonnes					
	Linseed	'000 tonnes					
	Total (a)						
	<u>b) Other Oilseeds</u>						
	Soyabean	'000 tonnes					
	Sunflower	'000 tonnes					
	Safflower	'000 tonnes					
	Niger Seed	'000 tonnes					
	Total (b)	'000 tonnes					

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target Proposed
1	2	3	4	5	6	7	8
	ii) Sugarcane (cane)	'000 tonnes	2000.00	757.00	1100.00	1100.00	1200.00
	iii) Cotton	'000 Bales					
	iv) Jute & Mesta	'000 Bales	5000.00	4950.00	5000.00	3700.00	5000.00
	<u>3) Production under Major Horticulture Crops</u>						
	i) Apple	'000 tonnes					
	ii) Banana	'000 tonnes	160.00	155.00	158.00	158.00	160.00
	iii) Orange	'000 tonnes	25.00	19.50	20.80	16.00	22.00
	iv) Mango	'000 tonnes	400.00	250.00	395.00	395.00	395.00
	v) Grapes	'000 tonnes					
	vi) Pine-apple	'000 tonnes	250.00	230.00	235.00	235.00	240.00
	Total	'000 tonnes	835.00	654.50	808.80	804.00	817.00
	<u>4) Improved Seeds</u>						
	<u>i) Production of Seeds</u>						
	a) Cereals	'000 tonnes	25.000	7.310	13.795	10.080	11.550
	b) Pulses	'000 tonnes	2.000	0.086	0.672	0.710	0.675
	c) Oilseeds	'000 tonnes	3.000	0.382	0.731	0.520	0.690
	d) Cotton	'000 tonnes					
	e) Jute	'000 tonnes	1.000	0.017	0.800	0.800	0.800
	Total (i)	'000 tonnes	31.000	7.795	15.998	12.110	13.915
	<u>ii) Distribution of seeds</u>						
	a) Cereals	'000 tonnes	100.000	19.346	21.200	19.536	21.150
	b) Pulses	'000 tonnes	7.000	1.068	1.106	1.778	0.836
	c) Oil Seeds	'000 tonnes	3.000	0.960	1.140	1.214	1.388
	d) Cotton	'000 Bales					
	e) Jute	'000 Bales	2.500	1.580	1.200	1.816	1.800
	Total (ii)	'000 tonnes	112.500	22.954	24.646	24.344	25.174

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
5)	<u>Chemical Fertilisers</u>						
	i) Nitrogenous (N)	'000 tonnes	500.00	304.02	320.00	320.00	350.00
	ii) Phosphatic (P)	'000 tonnes	200.00	113.83	140.00	140.00	145.00
	iii) Potassic (K)	'000 tonnes	150.00	81.37	90.00	90.00	105.00
	Total (N P K)	'000 tonnes	850.00	499.22	550.00	550.00	600.00
6)	<u>Plant Protection</u>						
	Pesticides consumption (Technical Grade Material)	'000 tonnes	6.00	5.10	5.30	4.50	5.62
7)	<u>Area under :</u>						
	i) Fertilisers	'000 Hectares	6500.00	4100.00	5000.00	4500.00	5000.00
	ii) Pesticides	'000 Hectares	6000.00	2952.00	3216.00	2730.00	3410.00
8)	<u>High Yielding Varieties (HYV)</u>						
	i) Rice - Total area cropped/ Area under HYV	'000 Hectares '000 "	5350.00 2800.00	5375.91 2244.00	5300.00 2332.00	5080.00 2000.00	5350.00 2450.00
	ii) Wheat - Total area cropped/ Area under HYV	'000 " '000 "	600.00 600.00	397.00 397.00	450.00 450.00	400.00 400.00	400.00 400.00
	iii) Jowar - Total area cropped/ Area under HYV	'000 " '000 "					
	iv) Bajra - Total area cropped/ Area under HYV	'000 " '000 "					
	v) Maize - Total area cropped/ Area under HYV	'000 " '000 "					
	Total Area under the above five Cereals (Both HYV & Non-HYV)	'000 Hectares	5950.00	5772.91	5750.00	5480.00	5750.00
	Total Area under the HYV above five cereals	'000 Hectares	3400.00	2641.00	2782.00	2400.00	2850.00

Not concerned.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8

9) Dryland/Rainfed Farmingi) Development of Selected Micro-Watersheds

a) No. of watersheds taken up	Number	175	138	150	150	155
b) Area covered under watershed	'000 Hectares	40.00	20.00	26.00	26.00	30.00
c) Area under land development	'000 "	3.50	0.85	1.50	1.50	2.00
d) Construction of water harvesting/ Storage structures	Number	650	80	100	100	125
ii) Area covered outside the selected water- sheds by Dry Farming Practices	'000 Hectares	50.00	40.00	46.00	46.00	50.00
iii) Adoption of Dry Farming Practices in and outside the selected watersheds	'000 "	90.00	60.00	72.00	72.00	80.00
a) Distribution of seed-cum-fertiliser drills	Number	-	-	-	-	-
b) Distribution of other improved agricultural implements	Number	5500	422	1000	1000	1200
c) Distribution of Chemical Fertiliser	'000 tonnes	13.00	Not available	3.00	3.00	3.50
d) Distribution of improved/drought resistant seeds	'000 tonnes	7.50	N.A.	1.27	1.20	1.50
e) Seedlings planted under afforestation	Lakh Nos.)))))
f) Area covered under Social Forestry	'000 Hectares	)	)	N. A.))
g) Other measures (specify)))))))

10) Land Stock Improvement

i) Reclamation of Alkaline Areas	'000 Hectares)))))
ii) Reclamation of Saline Areas	'000 ")))))
iii) Development of Culturable Water Land and old fallow land for productive uses	'000 "	)	)	N. A.))
iv) Development of Flood-Prone/Coastal Saline Area	'000 ")))))

STATEMENT GN-3 (Contd.)

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan
			(1985-90)	1986-87	Target	Anticipated	1988-89 Target
1	2	3	4 Targets	5 Achievements	6	7 Achievement	8 proposed
11)	<u>Soil Conservation - Area Coverage (Cumulative)</u>						
	i) Agricultural land	'000 Hectares	21.70	8.05	11.00	11.00	11.00
	ii) Forest Land	'000 "	3.700	0.840	0.930	0.930	1.200
	iii) Others (Specify)						
12)	<u>Cropped Area (Cumulative)</u>						
	i) Net	'000 "	5500.00	5500.00	5500.00	5500.00	5500.00
	ii) Gross	'000 "	8580.00	7800.00	8000.00	7900.00	8000.00
13)	<u>Agricultural Marketing</u>						
	i) Total No. of markets at mandi level	Number	170	170	170	170	170
	ii) Regulated market	"	62	38	50	50	58
	iii) Sub-market	"	530	250	350	290	350
	iv) Sub-market yards developed	"	500	120	275	150	275
14)	<u>Storage (Owned Capacity with)</u>						
	i) State Warehousing Corporation	M.T.	38,200	5,800	11,550	8,250	9,900
	ii) Cooperatives	'000 tonnes	537.00	136.00	178.00	150.00	180.00
	iii) State Government	'000 "	30.00		2.00	2.00	2.00
	iv) Storage of Regulated Market Committee (including Rural Godowns)	'000 "	112.00	60.00	85.00	85.00	95.00
15)	<u>Animal Husbandry & Dairying Products</u>						
	i) Milk	'000 "	3000	2597	2700	2700	2840
	ii) Eggs	Million	2208	1923	2000	2000	2120
	iii) Wool	Lakh Kgs.	5.96	5.27	5.49	5.49	5.50
16)	<u>Animal Husbandry Programmes</u>						
	i) I.C.D. Projects	Nos. (Cum.)	2	-	1	1	1
	ii) No. of Frozen semen (Bull) stations	Nos. (Cum.)	-	-	-	-	-
	iii) No. of inseminations performed with						

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan
			(1985-90) Targets	1986-87 Achievements	Target	Anticipated Achievement	1988-89 Target Proposed
1	2	3	4	5	6	7	8
	v) Establishment of sheep breeding farms	Number	--	--	--	--	--
	vi) Sheep & Wood Extension Centres	"	--	--	--	--	--
	vii) Intensive Sheep Development Projects	"	--	--	--	--	--
	viii) Intensive Egg & Poultry Production -cum-Marketing Centres	"	--	--	--	--	--
	ix) Estt. of fodder seed production farms	"	4	--	1	1	1
	x) Veterinary Hospitals	"					
	xi) Veterinary Dispensaries	"					
	xii) Veterinary Services						
	a) State Veterinary Hospitals	"	30	3	3	3	7
	b) Addl. Veterinary Dispensaries	"	135	--	36	36	35
	c) Addl. Veterinary Aid Centres	"	250	78	25	25	34
	d) Ambulatory Clinic Van	"	20	--	--	--	--
	e) Vety. Investigational Laby.	"	20	1	--	--	--
	f) Sterility & Infertility Unit	"	17	--	15	15	15
	g) Medical Stores	"	3	--	1	1	1
	h) Disease Free Zone	"	1	--	1	1	1
	i) R. D. Immune Status Lab.	"	1	1	--	--	--
	j) Bovine Tropical Disease - Research Laboratory	"	1	1	--	--	--
	k) Disease Intelligence Unit	"	17	--	2	2	2
	l) Clinical Laboratory	"	4	4	--	--	--
	m) Frozen Semen Units	"	50	21	25	25	32
	n) R. P. Surveillance Cum-mass vaccination squads.	"	4	--	4	4	4
	17) Dairy Programmes						
	i) Fluid Milk Plants (including composite and feeder/balancing milk plants) in operation	"	1 + 5 (WFP)	1	--	--	1 (WFP)
	ii) Milk products factories including creameries in operations	"	1	--	1	1	--
	iii) Dairy Co-op. Unions	"	200 + 9 (WFP)	--	1 (WFP)	--	1 (WFP)

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8

18) Fisheries

i) Fish Production							
a) Inland	'000 tonnes		520.00	412.44	420.00	425.00	430.00
b) Marine	'000 "		80.00	58.01	60.00	60.00	62.00
Total	'000 "		600.00	470.45	480.00	485.00	492.00
ii) Mechanised boats	Numbers		1250	948	1150	1100	1200
iii) Deep-sea fishing vessels	Number		20	5	14	7	8
iv) Fish Seed Produced							
a) Fry	Million		7000	6100	7000	7000	7200
b) Fingerlings	Million		7000	6100	7000	7000	7200
v) a) Fish Seed Farms	Number		4000	-	-	-	-
b) Nursery area	Hectares		2000	-	1850	-	-
vi) No. of Hatcheries	Numbers		500	-	-	-	-

19) Forestry

i) Plantation of quick growing species	'000 Hec.		10.000	0.040	1.277	1.277	0.450
ii) Economic & Commercial Plantations	'000 "		7.000	1.231	1.200	1.200	1.200
iii) Social Forestry	'000 "		64.300	10.104	16.875	16.875	15.000
iv) Afforestation							
a) Trees Planted (Rural Fuel wood Plantation State's component)	'000 Hactres		3.750	0.390	1.125	1.125	0.853
b) Trees survived							
v) Communications							
a) New Roads	Kms.		10.00	2.00	2.00	2.00	5.00
b) Improvement of existing roads	"		10.00	2.00	2.00	2.00	2.00
vi) Production of some selected forests products.							
a) Timber Extraction	'000 M ³		425.000	72.000	60.000	60.000	75.000
b) Fuelwood	'000 Cu.						
c) Bamboo	'000 National Tonnes*						

STATEMENT GN-3 (Contd.)

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target
1	2	3	4	5	6	7	8

d) Minor forest product:	'000 Standard Bags**
Tandu Leaves	
Sal Seed	'000 Quintals
Others	"
Kulu Gum	"
Other Gums	"
HARRA	"

II. RURAL DEVELOPMENT

20) I. R. D. P.

i) Beneficiaries identified	No. of families	12,50,000	2,50,403	2,39,674	2,39,674	2,51,660
ii) Beneficiaries assisted	"	12,50,000	2,43,921	2,39,674	2,39,674	2,51,660
iii) Scheduled Caste/Scheduled Tribes beneficiaries	"	4,37,500	89,459	83,886	83,886	88,080
iv) Beneficiaries assisted under Industries Services & Business (ISB)	Number	4,16,000	1,85,076	82,191	82,191	86,300
v) Youths trained/being trained under TRYSEM	Number	83,000	7,110	13,640	13,640	14,322
vi) Youths under self-employment	Number	83,000	2,077	13,640	13,640	14,322
vii) Scheme for strengthening of Administration						
a) No. of posts sanctioned	Number		176			
b) No. of those filled			176			
viii) Development of Women & Children in Rural Areas (DWCRAs).						
No. of Group organised/strengthened	Number		187	295	295	310

21) N. R. E. P.

i) Employment generated	Lakh Mandays	780.00	217.61	153.99	155.00	118.00
ii) Details of physical assets created (with descriptive notes indicating expenditure on different categories of assets created)						

(Please see the annexure attached at the end of GN-3 Statement)

**One standard bag is equivalent to 1000 gaddies of 50 tandu leaves each.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
22)	<u>D. P. A. P.</u>						
	i) Blocks covered	Number	34	34	34	34	34
	ii) Minor Irrigation	Hactres	30000	2980	3500	3100	3590
	iii) Soil & Water conservation	'000 Hactres	2600	500	600	500	600
	iv) Afforestation	'000 "					
	v) Pasture development	'000 "	20000	6046	4820	5000	5000
	vi) Beneficiaries Identified	Nos.					
	vii) Beneficiaries assisted	Lakh	12.00	1.41	1.40	1.40	1.40
23)	<u>Desert Development Programme (DDP)</u>						
	i) Blocks covered	Numbers					
	ii) Minor Irrigation	Area covered					
	iii) Soil & Water Conservation	'000 Ha. (Cum.)					
	iv) Afforestation	"					
	v) Pasture development	"		Not concerned.			
	vi) Beneficiaries Identified	Numbers					
	vii) Beneficiaries assisted	Numbers					
24)	<u>Land Reforms</u>						
	i) <u>Ceiling of surplus land :</u>						
	a) Area declared surplus	Hec. (Cum.)	12,500	1022.67	1000	1000	1000
	b) Area taken possession	Hec. (Cum.)	35,000	2954.65	2500	2500	2500
	c) Area allotted	Hec. (Cum.)	15,000	3127.12	3000	3000	3000
	d) Area covered by litigation in revenue courts and in civil courts	Hec. (Cum.)					
	e) Beneficiaries	Numbers	2,00,000	35,314.00	25,000	25,000	25,000
	ii) <u>Consolidation of holdings</u>						
	Area consolidated	Hec. (Cum.)					
				Consolidation of Holdings is not compulsory in this State. This can be done by persuasion along. There can, therefore, no fixed target.			

STATEMENT GN-3 (Contd.)

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target
1	2	3	4	5	6	7	8
III. COOPERATION							
	i) Short term loans	Rs. crores	140.00	50.00	70.00	70.00	85.00
	ii) Medium term loans	Rs. "	3.00	1.00	2.00	1.00	2.50
	iii) Long term loans	Rs. "	83.45	10.53	16.00	14.00	19.00
	iv) Retail sale of fertilizers	Rs. "	120.00	60.00	60.00	63.00	70.00
	v) Agricultural produce marketed	Rs. "	45.00	30.00	27.00	20.00	25.00
	vi) Retail sale of consumer goods by Urban Consumer Co-operatives	Rs. "	300.00	160.00	180.00	170.00	190.00
	vii) Retail sale of consumer goods through Co-operatives in Rural Areas	Rs. "	50.00	30.00	35.00	32.00	40.00
	viii) Cooperative storage	Lakh tonnes	2.90	1.28	1.48	1.46	1.70
	ix) Processing Units :						
	a) Organised	No. (Cum.)	55	46	49	49	52
	b) Installed	No. (Cum.)	45	31	32	32	36
IV. IRRIGATION & FLOOD CONTROL							
	25) <u>Minor Irrigation</u>						
	i) <u>Ground Water</u>						
	a) Potential	'000 ha.	350.00	37.65	55.20	55.20	49.50
	b) Utilisation	'000 ha.		22.59	33.12	33.12	29.70
	ii) <u>Surface</u>						
	a) Potential	'000 ha.	75.00	16.05	28.98	28.98	35.00
	b) Utilisation	'000 ha.		9.63	17.39	17.39	21.00
	26) <u>Major & Medium Irrigation</u>						
	i) Potential created	'000 ha.	220.39	17.50	20.94	20.94	73-69
	ii) Utilisation	'000 ha.	203.63	16.96	22.045	22.045	27.50
	27) <u>Flood Control</u>						
	Area provided with protection	'000 ha.	275.00	70.00	80.00	75.00	85.00
	28) <u>Command Area Development Programme</u>						
	i) Area covered by field channels	'000 ha.	150.00	5.44	22.00	22.00	22.00
	ii) Area covered by land levelling	'000 ha.	5.00	-	1.00	1.00	1.00

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan
			(1985-90) Targets	1986-87 Achievements	Target	Anticipated Achievement	1988-89 Target proposed
1	2	3	4	5	6	7	8

V. POWER

i)	Installed capacity	MW	1287.20	395.00	395.00	395.00	396.20
ii)	Electricity generated	M. KWH.	38173.00	4920.62	7357.00	4872.00	5228.00
iii)	Electricity sold	M. KWH.	40945.50	4982.59	6986.00	5609.00	6927.00
iv)	Transmission lines (220 KV & above)	Kms.	1240	134	118	118	-
v)	Rural Electrification :						
a)	Villages electrified	Nos.	14918	1350	2410	1600	2000
b)	Pumpsets energised by electricity	Nos.	100000	4842	10770	8000	10000
c)	Tubewells energised by electricity	Nos.					

VI. INDUSTRY & MINERALS

29) Village & Small Industries

i) Small Scale Industries:

a)	Units functioning	No. '000	203	170	180	180	190
b)	Production	Rs. lakhs	12.18	2.04	2.16	2.16	2.66
c)	Persons employed	No. '000	844	811	839	839	867

ii) Industrial Estates/Areas :

a)	Estates/Area functioning	Nos.	58	36	43	40	45
b)	No. of Units	Nos.	1500	1076	1285	1195	1345
c)	Production	Rs. lakhs	9000	1290	1542	1434	1614
d)	Employment	Nos. '000	15000	10750	12850	11950	13450

iii) Handloom Industry:

a)	Production	M. Metres	1975	383	397	396	402
b)	Employment	No. '000	320	258	280	278	297

iv) Powerloom Industry:

a)	Production	M. Metres	970	191	194	192	194
b)	Employment	No. '000	25	24.48	24.77	24.61	24.77

v) Sericulture:

a)	Production of raw-silk	'000 Kgs.	1165	788	896	896	1045
b)	Employment	No. '000	405	270	319	319	400

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
	vi) Coir Industry :						
	i) Production of Yarn	'000 Kg.	2000	400	520	424	430
	ii) Production of other items		Not available				
	iii) Employment	No. '000	4.00	3.10	3.15	3.15	3.2
	vii) Handicrafts :						
	i) Production	Rs. lakhs	20,000	4680	4700	4700	4800
	ii) Employment	No. '000	220	180	180	180	180
	viii) Khadi & Village Industries :						
	a) Within the purview of KVIC :						
	i) Production	Rs. lakhs (cum)					
	ii) Employment	No. '000 (cum)					
	b) Outside the purview of KVIC:						
	i) Production	Rs. lakhs	2276	2852	2852	3763	
	ii) Employment	No. '000	130	138	138	162	
	ix) District Industries Centres :						
	a) Units registered	No.	272768	250531	272550	272550	295000
	b) No. of artisans assisted	No. '000	250	58	60	60	61
	c) Financial assistance obtained from the financial institutions including banks	Rs. lakhs	45000	10892	11000	11000	11500
	d) Staff in position (as on date) :						
	* General Manager	Numbers	17	17	17	17	17
	* Functional Managers	Numbers	66	59	60	60	66
	* Project Managers	Numbers	49	36	40	40	49
	VII TRANSPORT						
	30. Roads						
	i) State Highways :						
	a) Surfaced	Kms.	3455	3455	3455	3455	3455
	b) Unsurfaced	Kms.					
	Total	Kms.					

* Including the officers sanctioned for north 24-Pgs. and Calcutta D.I.C. (Under State Plan, under which 1 GM, 2 Functional Manager and 1 project Manager are sanctioned)

SL No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target (as proposed)
1	2	3	4	5	6	7	8
	ii) <u>Major District Roads :</u>						
	a) Surfaced	Kms.	2795	2767	2773	2773	2779
	b) Unsurfaced	Kms					
	<u>Total</u>						
	iii) <u>Other District Roads :</u>						
	a) Surfaced	Kms.	3808	3708	3746	3746	3784
	b) Unsurfaced	Kms.					
	<u>Total</u>						
	iv) <u>Village Roads :</u>						
	a) Surfaced	Kms.	4698	4532	4592	4592	4650
	b) Unsurfaced	Kms.					
	<u>Total</u>						
	v) <u>Total Roads :</u>						
	a) Surfaced	Kms.	14756	14462	14560	14560	14669
	b) Unsurfaced	Kms.					
	<u>Total</u>						
31.	<u>Minor Ports :</u>						
	Traffic handled (Portwise)	'000 tonnes					
32.	<u>Tourism :</u>						
	i) International tourist arrivals	Numbers	250000	97000	140000	140000	185000
	ii) Domestic tourist arrivals	Numbers			Not available		
	iii) Accommodation available	No. of beds	2484	1022	1884 (262 to be added)	1708 (86 to be added)	1750 (50 to be added)

VIII. SCIENTIFIC SERVICES AND RESEARCHIX. SOCIAL AND COMMUNITY SERVICES
EDUCATION

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
33.	<u>Elementary Education :</u>						
	i) Class I-V (age-group 6-10) :						
	a) Total Enrolment :						
	Boys	'000	5454	4783	4894	4894	4926
	Girls	'000	4477	3617	3744	3744	3776
	<u>Total</u>	'000	9931	8400	8638	8638	8702
	Percentage to age-group :						
	Boys	%	116.17	109.63	110.00	110.00	111.00
	Girls	%	96.46	85.71	87.00	87.00	89.00
	<u>Total</u>	%	107.45	97.87	99.00	99.00	100.00
	b) Enrolment of Scheduled Castes :						
	Boys	'000	986	821	838	838	858
	Girls	'000	802	565	577	577	589
	<u>Total</u>	'000	1788	1386	1415	1415	1445
	Percentage to age-group :						
	Boys	%	105.01	94.15	94.50	94.50	94.65
	Girls	%	88.62	67.18	67.30	67.30	67.42
	<u>Total</u>	%	96.96	80.91	83.00	83.00	85.00
	c) Enrolment of Scheduled Tribes :						
	Boys	'000	258	225	239	239	254
	Girls	'000	172	119	139	139	159
	<u>Total</u>	'000	430	344	378	378	413
	Percentage of age-group :						
	Boys	%	91.81	86.21	87.00	87.00	87.50
	Girls	%	63.47	47.22	52.00	52.00	56.00
	<u>Total</u>	%	77.90	67.06	69.80	69.80	71.00

STATEMENT GN-3 (Contd.)

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88		Annual Plan 1988-89 Target proposed
1	2	3	4	5	Target	Anticipated Achievement	8
ii) Classes VI-VIII (Age-group 11-13) :							
Enrolment							
	Boys	'000	2065	1725	1837	1837	2087
	Girls	'000	1781	1337	1460	1460	1710
	<u>Total</u>	'000	3846	3062	3297	3297	3797
Percentage of Age-group :							
	Boys	%	79.85	71.81	74.98	74.98	77.00
	Girls	%	73.99	58.23	62.34	62.34	66.32
	<u>Total</u>	%	76.01	65.17	68.74	68.74	71.75
Enrolment of Scheduled Castes :							
	Boys	'000	298	182	220	220	232
	Girls	'000	105	59	75	75	87
	<u>Total</u>	'000	403	251	295	295	319
Percentage of age-group :							
	Boys	%	56.52	37.84	44.00	44.00	50.00
	Girls	%	21.43	15.15	16.16	16.16	17.50
	<u>Total</u>	%	39.98	26.82	30.76	30.76	33.75
Enrolment of Scheduled Tribes :							
	Boys	'000	68	40	44	44	49
	Girls	'000	36	18	22	22	27
	<u>Total</u>	'000	104	58	66	66	76
Percentage of age-group :							
	Boys	%	45.25	29.11	31.21	31.21	33.22
	Girls	%	25.17	13.63	16.30	16.30	19.30
	<u>Total</u>	%	35.86	21.56	23.91	23.91	25.61

34. Secondary Education :

i) Classes IX - X

Enrolment :

Boys

'000

929

708

768

768

782

Girls

'000

481

354

387

387

401

Total

'000

1410

1062

1155

1155

1183

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan
			(1985-90)	1986-87	Target	Anticipated	1988-89 Tar-
1	2	3	4	5	6	7	8
			Targets.	Achievement		Achievement	get proposed
	ii) Classes XI-XII (General Classes) :						
	Enrolment :						
	Boys	'000	531	410	445	445	447
	Girls	'000					
	Total						
35.	<u>Enrolment in Vocational Courses :</u>						
	i) Post-elementary stage						
	Total	Numbers	Not Furnished				
	Girls	Numbers	Not Furnished				
	ii) Post-High School Stage						
	Total	Numbers	27,000	} Not Furnished			
	Girls	Numbers	6,000	}			
36.	<u>Enrolment in Non-Formal :</u>						
	<u>(Part Time/Continuation) Classes</u>						
	i) Age-group 6-10 :						
	Total	Numbers	480	285	335	335	385
	Girls	Numbers	270	145	160	160	175
	ii) Age-group 11-13 :						
	Total	Numbers	450	341	380	380	420
	Girls	Numbers	225	152	179	179	196
37.	<u>Adult Education</u>						
	i) Number of participants (age-group 15-35)	'000	2860	577	580	580	775
	ii) No. of Centres opened under						
	a) Central Programme	Numbers	33200	6000	6900	6500	6900
	b) State's Programme	Numbers	41600	8000	8500	8500	9500
	c) Voluntary Agencies	Numbers	4700	800	1100	900	1200
	d) Other Programmes	Numbers	23500	4700	4700	4500	4700

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed.
1	2	3	4	5	6	7	8
38.	<u>Teachers :</u>						
	i) Primary Classes I - V	Numbers	Not	Furnished			
	ii) Middle Classes VI - VIII	Numbers					
	iii) Secondary Classes IX - X	Numbers					
	iv) Higher Secondary Classes XI - XII	Numbers					
39.	<u>Health and Family Welfare :</u>						
	i) Hospitals						
	a) Urban	Nos. (cum)	151	138	141	140	143
	b) Rural	Nos. (cum)	36	44	74	74	104
	ii) Dispensaries						
	a) Urban	Nos. (cum)	-	-	-	-	-
	b) Rural	Nos. (cum)	-	-	-	-	-
	iii) Beds :						
	a) Urban Hospitals & Dispensaries	Nos. (Additional	3300	260	500	300	300
	b) Rural Hospitals & Dispensaries	Nos. Additional	830	160	300	300	300
	c) Bed population ratio	Nos. (Per thousand population)	1.04	1.09	1.09	1.09	1.09
	iv) Nurses & Doctor Ratio	No. (per 3 doctors)	Not fixed	2.88	2.88	2.88	2.88
	v) Doctor Population Ratio	No. (Per 1000 population)	Not fixed	0.48	0.48	0.48	4.48
	vi) Health Centre						
	a) Sub-Centre	Nos.	9070	7565	8165	8165	9465
	b) Primary Health Centre	Nos.	823	451	551	551	651
	c) Subsidiary Health Centre (New PHCs)	Nos.					
	d) Community Health Centres.	Nos.	36	44	74	74	104
	vii) Training of Auxiliary Nurse-Mid-Wives :						
	a) Institutes	Nos.	-	-	-	-	-
	b) Annual Intake	Nos.	1700	1700	1700	1700	1700
	c) Annual Outturn	Nos.	1500	1600	1500	1500	1500

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
viii)	Control of Diseases :						
	a) T.B. Clinics (Outdoor clinics)	Nos.	132	128	128	128	131
	b) Leprosy Control Units.	Nos.	-	9	7	7	7
	c) Filaria Units	Nos.	13	-	2	2	-
	d) SET Centres	Nos.	Not fixed	705	705	705	705
	e) District T.B. Centres	Nos.	-	16	17	17	-
	f) T.B. Insolation Beds	Nos.	6073	6147	6147	6147	6147
	g) Cholera Combat Teams	Nos.	5	5	5	5	5
	h) STD Clinics	Nos.	51	51	51	51	51
	i) Filaria Control Units..	Nos.					
	j) <u>National Scheme for Prevention of Blindness :</u>						
	Mobile Units set up	Nos.	Not fixed	4	4	3	4
	P.H.Cs assisted	Nos.	Not fixed	235	250	250	250
	Ophthalmic Departments assisted	Nos.	Not fixed	6	6	6	6
ix)	<u>Maternity and Child Welfare Centres</u> <u>(Other than PHCs, SHCs and SCs)</u>						
	a) Rural	Nos.		44	74	74	104
	b) Urban	Nos.		177	180	179	182
x)	<u>Training and Employment of Multipurpose Workers :</u>						
	a) Districts covered	Nos.	-	-	-	-	-
	b) Trainees trained	Nos.	1190	-	90	90	90
	c) Workers trained	Nos.	10134	1132	500	500	1500
xi)	<u>Village Health Guides Scheme :</u>						
	a) V.H.G's Selected	Nos.	-	41232	41232	41232	41232
	b) V.H.G's trained	Nos.	-	-	-	-	-
	c) V.H.G's Working in the field	Nos.	-	-	-	-	-
	d) Nos. of PHCs covered	Nos.	-	-	-	-	-

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
xii)	<u>Family Welfare :</u>						
	a) Rural FW Centres	Nos.	Not fixed	335	-	-	-
	b) District FW Bureau	Nos.		18	-	-	1
	c) City FW Centres	Nos.		-	-	-	-
	d) Urban FW Centres	Nos.		107	-	-	-
	e) Post Pertum Centres	Nos.		70	-	20	20
	f) Regional FW Training Centres	Nos.		3	-	-	-
	g) ANM Training Schools	Nos.		26	-	-	-
40.	<u>Sewerage and Water Supply :</u>						
	<u>A. Urban Water Supply :</u>						
	i) <u>Corporation Towns (Town-wise)</u>	(Cumulative)					
	a) Augmentation of water supply	Mid. Lakhs		N.	A.		
	b) Population covered						
	ii) <u>Other Towns</u>						
	a) <u>Original Schemes</u>						
	Towns covered	Numbers	13	4	2	4	1
	Population covered	Lakhs	5.25	1.02	0.53	1.01	0.70
	b) <u>Augmentation Schemes :</u>						
	Towns covered	Numbers	5	-	1	2	2
	Population covered	Lakhs	4.72	-	0.79	0.79	0.64
	<u>B. Urban Sanitation :</u>						
	<u>I) Sewerage Schemes - (i) Corpn. Towns (Townwise)</u>						
	a) Augmentation capacity	Mid. Lakhs.		N.	A.		
	b) Population covered						
	ii) <u>Other Towns :</u>						
	a) <u>Original Schemes</u>						
	Towns Covered	Numbers	2	1	1	-	1
	Population covered	Lakhs	0.36	0.06	0.30	-	0.30

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target
1	2	3	4	5	6	7	8
	b) <u>Augmentation Schemes</u>						
	Towns covered	Numbers					
	Population covered	Lakhs					
	iii) <u>Drainage Schemes :</u>						
	a) <u>Original Schemes</u>						
	Towns covered	Numbers					
	Population covered	Lakhs					
	b) <u>Augmentation Schemes</u>						
	Towns covered	Numbers					
	Population covered	Lakhs					
	iv) <u>Latrines conversion programme :</u>						
	a) Latrines covered	Numbers	2500	966	500	600	450
	b) Towns covered	Numbers	10	3	5	4	5
	c) Population covered	Lakhs	0.25	0.06	0.05	0.05	0.045
	v) <u>Urban Low Cost Sanitation :</u>						
	a) Community Latrines constructed	Numbers					
	b) Towns covered	Numbers					
	c) Population covered	Lakhs					
	d) Household Latrines constructed	Numbers					
	C. <u>Rural Water Supply :</u>						
	i) <u>Minimum Needs Programmes (State Sector)</u>						
	a) <u>Piped Water Supply</u>						
	Villages covered	Number	840	5 (PV)	90 (PV)	90 (PV)	98
	Population covered	Lakhs	8.40	0.50	0.90	0.90	0.98
	b) <u>Power-Pump Tubewells</u>						
	Village Covered	Numbers					
	Population covered	Lakhs					

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
	<u>c) Hand-pump Tubewells</u>						
	Villages covered	Numbers					
	Population covered	Lakhs					
	<u>d) Spot Sources</u>						
	Village covered	Numbers	3960	1311(PV)	835(PV)	2639(PV)	1652
	Population covered	Lakhs	44.76	13.11	8.35	11.25	16.52
	<u>e) Sanitary Wells</u>						
	Villages covered	Numbers					
	Population covered	Lakhs					
	<u>f) Open Dug Wells</u>						
	Village covered	Numbers					
	Population covered	Lakhs					
	<u>ii) Central Sector (ARWSP)</u>						
	<u>a) Piped Water Supply</u>						
	Villages covered	Numbers	1200		302(PV)	302(PV)	323
	Population covered	Lakhs	12.53		3.02	3.02	3.23
	<u>b) Power-pump Tubewells</u>						
	Villages covered	Numbers					
	Population covered	Lakhs					
	<u>c) Hand-pump Tubewells</u>						
	Villages covered	Numbers					
	Population covered	Lakhs					
	<u>d) Sanitary Wells</u>						
	Villages covered	Numbers					
	Population covered	Lakhs					
	<u>e) Open Dug Wells</u>						
	Villages covered	Numbers					
	Population covered	Lakhs					
	<u>f) Spot sources (Rig Bored Tubewells)</u>						
	Villages covered	Numbers	2068	59(PV)	450(PV)	57(PV)	600
	Population covered	Lakhs	20.68	0.59	4.50	5.00	6.00

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 target proposed.
1	2	3	4	5	6	7	8

c) Hand-pump Tubewellsiii) Other Rural Water Supply Programme :a) Piped Water Supply

Villages covered Numbers
Population covered Lakhs

b) Power-pump Tubewells

Villages covered Numbers
Population covered Lakhs

c) Hand-pump Tubewells

Villages covered Numbers
Population covered Lakhs

d) Sanitary Wells

Villages covered Numbers
Population covered Lakhs

e) Open Dug Wells

Villages covered Numbers
Population covered Lakhs

f) Others, Spot sources

Villages covered Numbers 130 (PV) 130 (PV) 200
Population covered Lakhs 1.30 1.30 2.00

g) R.C.F.A. Part-II

N.M.Unit covered Numbers 4 - - - 4
Population covered Lakhs 0.46 - - - 0.46

d) Rural Sanitation :

i) Community Latrines constructed Numbers 2000 1119 - - -
ii) Villages covered Numbers 500 350 5 5 5
iii) Population covered Lakhs 1.00 0.74 0.05 0.05 0.035
iv) Household Latrines constructed Numbers 8000 6256 500 500 350

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
41.	<u>Housing</u>						
	i) <u>Rural Housing</u>						
	<u>Provision of House-sites-cum-Construction Scheme for Rural Landless Workers :</u>						
	a) Allotment of sites.	Nos.(cum)	30,000	4,529	7,400	7,400	7,400
	b) Construction assistance	Nos.(cum)	20,000	4,154	4,137	4,137	4,344
	c) Village Housing Project.	Nos.(cum)					
	ii) <u>Urban Housing</u>						
	a) Subsidised Industrial Housing Schemes	No. of houses/flats constructed.	400 (c)	92 (c)	170 (c)	Constriction is in progress	180 (c)
	b) Low Income Group Housing Scheme	"	600 (c)	408 (c)	100 (c)	100 (c)	100 (c)
		"	400 (L)	178 (L)	120 (L)	120 (L)	300 (L)
	c) Middle-Income Group Housing Scheme	"	500 (C)	NIL (C)	NIL (C)	NIL (C)	NIL (C)
		"	900 (L)	200 (L)	200 (L)	200 (L)	300 (L)
	d) High Income Group Housing Scheme	"					
	e) Rental Housing Scheme	"	2000 (C)	818 (C)	600 (C)	600 (C)	880 (C)
	f) Land acquisition and Area Dev. (Area Developed)	Acres.	350 (Acres)	NIL	30 (Acres)	5 (Acres)	15 (Acres)
	g) Slums Cleared	Nos.					
	h) House Building Advance to Govt. Servant	Nos.					
	i) Policy Housing	Nos.					
	j) Others (Specity)						
42.	<u>Urban Development :</u>						
	i) <u>Financial Assistance to Local Bodies :</u>						
	<u>Remunerative Schemes :</u>						
	a) Shops and Market Centres	Nos.	360	100	150	150	60
	b) Other Remunerative Schemes	Nos.	112	40	40	40	25
	<u>Non-Remunerative Schemes :</u>						
	Construction of Roads	Kms. (CUM)					
	Construction of Parks	Sq. Kms.Mts.					
	Beautification Schemes	Numbers					
						Work in Progress	

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
	ii) <u>Town and Regional Planning :</u>						
	a) Master Plans prepared	Nos. (cum)					
	b) Regional Plans prepared	Nos. (cum)					
	iii) <u>Environmental Improvement of Slums (MNP)</u>						
	Persons benefitted	Nos. (cum)					
	iv) Others (specify)	Nos. (cum)					
43.	<u>Labour & Labour Welfare :</u>						
	i) <u>Craftmen Training</u>						
	a) No. of Industrial Training Institutes (ITIs)	Nos.	20	18	20	19	20
	b) Intake capacity	No. of Trainees	10300	8895	10300	9895	10300
	c) No. of persons undergoing training	"	10300	3500	10300	9895	10300
	d) Out turn	"	30000	6000	7000	7000	7500
	ii) <u>Apprenticeship Training :</u>						
	a) Training places located	Industrial Establishments	7590	7510	5125	5355	5350
	b) Training places utilised	"	3790	2305	2560	2565	2675
	c) Apprentices trained	Numbers	10370	5015	7580	7985	8025
	iii) <u>No. of Employment Exchanges</u>	Numbers	3	2	1	1	3
	iv) <u>Labour Welfare</u>						
	a) No. of Labour Welfare Centres	Numbers	5		3		2
	b) <u>Bonded Labour :</u>						
	Identified	No. of persons					
	Released	No. of persons					
	Rehabilitated						
	Under on-going programmes	No. of persons					
	Under the Centrally sponsored schemes of Rehabilitation of Bonded Labour	No. of Persons					

Not concerned.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
44.	<u>Welfare of Backward Classes :</u>						
	i) <u>Pre-matric education incentives</u>						
	a) Scholarships / Stipends	Numbers					
	b) Other incentives like boarding, grants, books/stationery and uniforms.	No. of Students	*9,21,932	*2,95,300	*3,24,370	*3,24,370	*3,96,630
	c) Ashram Schools	No. (cum)					
	ii) <u>Economic Aid :</u>						
	a) For Agriculture	No. of families					
	b) For Animal Husbandry	"					
	c) For Cottage Industry	"	11,200	822	1,818	1,818	1,818
	iii) <u>Others :</u>						
	a) House-sites	Numbers					
	b) Drinking Water Wells/Tanks	Numbers	3,500	600	500	500	600
	iv) <u>Hostels :</u>						
	a) Hostels started	Numbers	170	40 (including 9 Ashram Hostels)	20	Hostel started earlier will be completed by providing Addl. funds.	25
	b) Hostel Buildings constructed	Numbers					
45.	<u>Social Welfare :</u>						
	i) <u>Child Welfare</u>						
	a) ICDS - Units	Numbers	153	19	20 (Proposed)	Nil	20
	b) -- -- Beneficiaries	Total (cum)	19.00 lakh	10.07 lakh	14.12 lakhs	14.12 lakh	16.48 lakh
	b) Balwadis - Units	Numbers	NIL	NIL	NIL	NIL	NIL
	dis - Beneficiaries	Total (cum)	NIL	NIL	NIL	NIL	NIL
	c) Creches - Units.	Numbers	20	NIL	1	1	1
	Beneficiaries	Total (cum)	500	NIL	25	25	25
	ii) <u>Women Welfare</u>						
	a) Training-cum-Production Centres - Units	No. of Units	4	2	3	2	3
	Beneficiaries	Nos.	1120	100	100	60	100
	b) Hostels for Working Women- Units	No. of Units.	50	3	3	3	4
	Beneficiaries	Total	1200	200	250	250	450

* excluding target to be achieved under committed level expenditure.

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1986-87 Achievement	Annual Plan 1987-88 Target	Annual Plan 1987-88 Anticipated Achievement	Annual Plan 1988-89 Target
1	2	3	4	5	6	7	8

iii) Welfare of the Handicapped

a) Programmes for the Blind - Units	Numbers	3	Nil	1	1	1
Beneficiaries	Total	155	Nil	75	75	30
b) Programme for the Deaf - Units	Numbers	5	Nil	2	2	1
Beneficiaries	Total	200	Nil	100	100	40
c) Programmes for the Orthopaedically Handicapped - Units	Numbers	5	Nil	2	2	1
Beneficiaries	Total	200	Nil	80	80	40
d) Programme for the Mentally retarded - Units	Numbers	3	1	Nil	Nil	2
- Beneficiaries	Total(cum)	200	30	Nil	Nil	60
e) Scholarships (Beneficiaries)	"	4000	1120	1320	1320	1400
f) Supply of prosthetic aids - Beneficiaries	"	3000	1000	600	600	630

iv) Welfare of Destitute and Poor :

a) <u>Financial assistance to :</u>						
Women (Beneficiaries)	"	1500	205	410	410	540
Children (Beneficiaries)	"	2800	495	935	935	1080
b) Old age pension (Beneficiaries)	"	1470	203	540	540	675

Physical Targets and Achievements.

STATEMENT GN-3 (Contd.)

S1. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8

L. G & N. D. Department.

Urban Development.

42. 1. Financial Assistance to Local Bodies.

Non-Remunerative Schemes.

i) Development of Municipal Areas.

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

ii) Development of Municipal Areas, Water Supply facilities (Spot sources)

No target could be fixed. This grant is meant for minor schemes (spot sources) for supply of drinking water in the urban local bodies.

iii) Special Component Plan for school Canteens, Development of Municipal Areas.	Municipal employees benefitted.	7,500	1,600	1,600	1,600	1,600
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2. Town & Regional Planning

i) Institute of Local Govt. & Urban studies.	Employees generated	30	3	30	30	20
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ii) Central Valuation Board	-do-	30	10	10	10	10
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iii) Directorate of Local Bodies, West Bengal.	-do-	100	20	20	20	20
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iv) Setting up of a training & Research Institute.	-do-	-	-	-	-	-
--	------	---	---	---	---	---

3. Environmental Improvement of Urban Slums (MNP).

i) Bustee improvement schemes outside C.M.E.A.	Persons benefitted.	4,80,000	62,400	65,000	65,000	96,300
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4. O. A. h. e. r. s.

i) Integrated development of Small and Medium Towns	No. of Towns	12 + 5	2 (in full) 15 (in part)	4	4	5
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Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
ii)	Special Component Plan for Scheduled Castes-Programme for Liberation of Scavengers by conversion of service privies into sanitary latrines.	Nos.	66,000	10,000	10,000	10,000	10,000
iii)	Urban Basic service Panchayats & C.D.(Panchayats) Department Panchayats.	No. of persons benefited	39,000	5,000	9,000	9,000	9,000
A. State Plan							
1.	Setting up of Training Centres	No. of buildings to be constructed	2	1	1	1	1
2.	Training of panchayats functionaries	No. of persons	20,000	800	6,000	6,000	6,000
3.	Assistance to P.R. Institutions Grants-in-aid to P.R. bodies for augmentation of resources	No. of Gram Panchayats.	12,445	1881	1000	1000	1000
4.	Setting up of a Panchayati Raj Finance Corporation for assistance to P.R. bodies for the establishment of Small Village Industries business complex.	No. of Panchayat bodies to be assisted.	40	-	20	20	-
B. District Plan							
1.	Strengthening of implementation machinery for	a) No. of buildings to be constructed	3	-	-	-	-
		b) No. of vernacular typewriters	200	27	25	25	30
		c) No. of cyclostyling machines	300	46	45	45	40
		d) No. of vehicles to be purchased	15	1	3	3	1
		e) No. of steel almiras	300	-	-	-	150

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89
			(1985-90)	1986-87	Target	Anticipated	Annual Plan 1988-89
1	2	3	Targets	Achievements	6	7	8
			4	5			Target proposed
	2. Grants for constructions of Panchayats Ghars	No. of Panchayat Ghars.	300	47	75	75	75
	3. Setting up and maintenance of Anchal Nursery.	No. of Nurseries	250	27	-	-	50
	4. Expansion of office buildings						
	a) Zilla Parishad	No. of buildings	12	3 (Of which 2 part)	3	3	5(Part)
	b) Panchayat Samity	-do-	92	22 (Of which 16 part)	15	15	25 (Of which 5 part)
	5. Construction Maintenance of Homoeopathic Dispensaries	No. of Gram Panchayats	500	-	100	100	100
	6. Assistance to P.R bodies for environmental improvement	-do-	20	-	-	-	-
	7. Assistance to P.R bodies for infrastructure development of potential growth centres	-do-	4	-	-	-	-
	8. Expansion of Panchayat Ghar	No. of Panchayat Ghars.	125	8	25	25	25
I.	<u>Agriculture & Allied Services :</u>						
	Forest Department.						
	Centrally Sponsored Schemes.						
12.	<u>Soil Conservation - Area Coverage.</u>						
	(ii) Forest Land	'000 ha.	19.410	2.306	4.050	4.050	4.432
19.	<u>Forestry</u>						
	(iv) Afforestation :						
	Rural Fuelwood- Plantation (Central Component) .	'000 ha.	3.750	0.390	1.125	1.125	0.853

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89
			(1985-90)	1986-87	Target	Anticipated	Annual Plan 1988-89
1	2	3	Targets	Achievements		Achievement	Target proposed
			4	5	6	7	8

Rural Development

N.R.E.P.

21. (ii) Details of Physical Assets Created (with descriptive notes indicating expenditure on different categories of assets created)

1. Social forestry

(a) Area covered	Hec. benefitted	5471	14200	14200	14200
(b) Trees Planted	No. in lakh	54.44	11.50	11.50	50.00
(c) Seedling raised	No. in Lakh	39.70	50.00	50.00	60.00

21. 2. Directly Productive Economic Assets

Minor Irrigation Works including those relating to flood-protection, drainage anti-water logging works :-

(i) Irrigation Wells :

(a) No. of wells	Nos.	626	1500	1500	1500
(b) Area benefitting	Hec.	669	3000	3000	3000

(ii) Irrigation tanks :

(a) No. of tanks	Nos.	974	400	400	800
(b) Area benefitting	Hec.	1687	4500	4500	6500

(iii) Field channels :

(a) Length in Kms.	Kms.	953	550	550	600
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1, Sluice gate

(b) Area benefitting	Hec.	5773	30,000	30,000	30,000
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(iv) Link drains/Intermediate drains/main drains :

	Kms.	690	150	150	150
		(drains)	Link/Intermediate drain		Link/Intermediate main drain.

(v) Flood protection works : Area benefitted

	Hec.	5349	-	-	-
--	------	------	---	---	---

(vi) Anti-water logging

	Hec.	2306	-	-	-
--	------	------	---	---	---

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89	
			(1985-90)	1986-87	Target	Anticipated	Target proposed	
1	2	3	Targets	Achievements	6	7	8	
21.	3. Social Conservation & Land reclamation (Hec. benefitted)	Hec.		363	4500		4500	4500
	4. Construction of village Tanks/ponds.	Nos.		877	2500 (tank)		2500 (tank)	2000 (tank)
	5. <u>Socio-Economic Committee Welfare Assets</u>							
	(a) Provision of drinking water wells & other water sources.	Nos.		350 wells, 18030 T.W. Sinking & re-sinking.	4500 T.W. Sinking & re-sinking & wells.	4500 T.W. Sinking & re-sinking & wells.	4500 T.W. Sinking & re-sinking & wells.	500 wells, 4000 T.W. sinking & re-sinking.
	(b) Rural Roads	Kms.		9526 Kms. road improved. 561 culverts.	15,000 Kms. road, 2000 culverts.	15,000 Kms. road, 2000 culverts.	15,000 Kms. road, 2000 culverts.	10,000 Kms. road 1000 culverts.
	(c) School buildings	Nos.		2128 Construction/repared	4500	4500	4500	5000
	(d) Development of house-sites	Nos.		238	-	-	-	250
	(e) Construction of houses	Nos.		906	-	-	-	1000
21.	(f) Panchayat Ghars	Nos.		369	200	200	200	-
	(g) Mahila Mandals	Nos.		9	-	-	-	-
	(h) Construction of buildings	Nos		27	-	-	-	-
	(i) Misc. works other than buildings (to be specified)			5 Hut repaired, 90 waiting room, 17 club room, 82 lavatory/latrine/urinals/44 pools, 3 burning ghat, 17 Bus stand, 4 Go-down, 6 Library, 5 Market, 37 Ground-levelling, 1 open theatre, 20 washing platform, 2 bridge, 1 College, 476 gr. house, 15 veri	150 Community Centre, 4000 group-house, 60 Lavatory/urinals/latrines, 30 washing platform, 25 grain-gola. 25 Bus stand. 10 ground levelling.	150 Community Centre. 4000 group house. 60 Lavatory/urinals/latrines. 30 washing platform. 25 grain-gola. 25 Bus stand. 10 ground levelling.	2500 group houses. 3800 sanitary latrines. 250 Development of house sites. 1000 construction of houses.	

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1987-88		Annual Plan
			(1985-90) Targets	1986-87 Achievements	Target	Anticipated Achievement	1988-89 Target proposed
1	2	3	4	5	6	7	8
<u>Jharoan Development Board</u> (Development & Planning Department)							
IV. <u>Irrigation & Flood Control</u>							
25.	Minor Irrigation	'000 ha.	1500	300	500	500	300
VI. <u>Industry & Minerals</u>							
<u>Villages & Small Industries</u>							
(ii) <u>Industrial Estates/Areas :</u>							
	No. of Units	Nos. '000 (Cum)	3 Industrial Estates including Dev. of ex- isting one.	Restoration of electric connec- tion in the exis- ting one.	Construction of 1 new Industrial Estate & further Dev. of existing one.	Construction of 1 new Industrial Estate & further Dev. of existing one.	Construction of 1 new Industrial Estate & further Dev. of existing one.
VII. <u>Transport</u>							
30.	Roads						
	(v) <u>Total Roads</u>						
	(a) <u>Surfaced</u>	Kms.	86.00	22.00	25.00	25.00	20.00
	(b) <u>Unsurfaced</u>						
40.	C (iii) <u>Other Rural Water Supply</u> <u>Programme</u>						
	(f) <u>Others, if any (Ring wells)</u>						
	Village covered	Nos.	600	164	162	162	
	Population covered	Lakhs	3.60	0.982	0.972	0.972	0.972
44.	<u>Welfare of Backward classes</u>						
	(i) <u>Pre-matric education incentives</u>						
	Other incentives like boarding, grants, books/stationary & uniforms.	No. of students	700	150	160	160	70

Sl. No.	I t e m	Unit	Seventh	Annual Plan	Annual Plan 1987-88		Annual Plan 1988-89
			plan	1986-87	T a r g e t	Anticipated	Target proposed
1	2	3	(1985-90)	Achievements	6	7	8
			Target				

II. Rural Development

Special Programme for Rural Development

(Development & Planning Department)

C. Integrated Rural Energy Programme (I.R.E.P.)

- | | | | |
|--|--|--------------------------|---|
| <p>Survey work under taken in 3 Blocks- one each in 3 districts of Jalpeiguri, West Dinajpur & Murshidabad work in Kaliaganj completed.</p> | <p>1 (a) Survey in two blocks in Murshidabad and Jalpeiguri districts.</p> | <p>(a) As per target</p> | <p>(a) Implementation in all the selected blocks in the five districts.</p> |
| <p>2) Implementation in two blocks in the districts of north 24-Parganas & Bankura and</p> | <p>(b) Implementation in all the selected blocks in five districts.</p> | <p>(b) As per target</p> | |
| <p>3) Setting up of State and two Block level Rural Energy Cells in the districts of North 24-Parganas & Bankura. Manning of the above R.E.Cells are yet to be done.</p> | <p>(c) Setting up of remaining 3 block level Rural Energy Cells and manning of all State and Block Level R.E. Cells.</p> | <p>(c) As per target</p> | |

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8

Urban Development

Digha Development Scheme
(Midnapore)

Social Services Education Urban Development Digha Dev. Scheme:

- | | | | |
|--|---|---|--|
| <p>1. Construction of Northern By-pass (Road) scheme at Digha. (Continuing scheme since 1985-86)</p> | <p>2nd phase earth work of the trial length of 4.12 K.Ms. starting from Digha contain Rd. to sector AI & construction of Culvert etc.</p> | <p>2nd phase work of earth filling and construction of culvert etc.</p> | <p>(Carried over)
Construction of hard cost up to Block top of Northern By-pass (Road) Scheme of the total length of 4.12 Kms.</p> |
| <p>2. 2nd water works at the new site near Administrator's office.</p> | <p>Sinking of tubewell laying of pipes & construction of pump house along with electrification of the pump.</p> | <p>Sinking of a tubewell laying of pipe & construction of pump house along with electrification of the pump.</p> | <p>(Carried over)
Construction of boundary wall, another tube-well, Guardroom etc.</p> |
| <p>3. Forestry schemes including creation of a Deer park at Amaraboti Lake-Park.</p> | <p>Development & beautification of 4 nos. garden near Dr. B.C. Roy's status, 8 Nos. flank garden, Triangular Park & nursing of plants at Lake Park & creation of a deer Park.</p> | <p>Development & beautification of 4 nos. garden near Dr. B.C. Roy's status, 8 Nos. flank garden, Triangular park & Nursing of plants at Lake Park & creation of a deer park.</p> | <p>(New)
Development & upkeepment of 4 nos. garden near Dr. B.C. Roy's status, 11 nos. flank garden, Triangular Park & nursing of plant within Amaraboti Park etc.</p> |

I t e m	Unit	Seventh	Annual Plan	Annual	Plan	1987 - 88	Annual Plan
		Plan	1986-87	Target	Anticipated	1988-89	
2	3	(1985-90)	Achieve-			Achievement	Target
		Targets	ment	6		7	Proposed
		4	5				8
Extension of beach illumination upto Yatranallah (Continuing Scheme since 1986-87)				2½ K.Ms. beach illumination-fittings & fixing of wire & bulbs etc. including illumination work of roads from Hospital to Sea beach & from Triangular Park to Sea beach near Kshanika.		2½ K.Ms. beach illumination-fittings & fixing of wire & bulbs etc. including illumination work of roads from Hospital to Sea beach & from Triangular Park to Sea beach near Kshanika.	-
Further Dev. & Nehru Maiden Market (Continuing Scheme since 1984-85)				Construction of effective drainage scheme of the Market & its adjoining Areas including construction of retaining wall & pavement of the Market.		Construction of effective drainage scheme of the Market & its adjoining Areas including construction of retaining wall & pavement of the Market.	-
Development & Upkeepment of Beach Embankment & extension thereof.				Extension of Sea wall towards west beyond Yatranallah at a length of 300 mtrs.		Extension of Sea wall towards west beyond Yatranallah at a length of 300 mtrs.	(New) Dev. & Upkeepment of Sea-wall starting from Sea-Hawk point to Yatranallah at the west.
Drainage Scheme in Economy Hotel Sector & its adjoining Areas.				Construction of main drain of length of about 1½ K.M. within Economy Hotel Sector and its adjoining areas like water supply & Bus stand sector.		Construction of main drain of length of about 1½ K.M. within Economy Hotel Sector & its adjoining Areas like water supply & Bus stand Sector	(Carried over) Construction of main drain length of about 75 K.M. remaining portion of the Economy Hotel Sector & its adjoining areas.
Acquisition of land for the Northern By-Pass (Road) Scheme and few other urgent scheme.				Payment of compensation of the acquired land for Northern By-Pass (Road) Scheme.		Payment of compensation to the land owners for acquisition of land for Northern By-Pass (Road) Scheme.	-

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	1987-88 Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8

9. Electrification of Nehru Maidan Market.

Illumination scheme of the surrounding & court yard, Latrine, Urinal & approach Rd. of Nehru Maidan Market.

Illumination Scheme of the surrounding & Court Yard, Latrines, Urinal & approach Rd. of Nehru Maidan Market.

VI. Industry & Minerals

Power Department

Industry

i) Installed Capacity (Coke)	M.T.	* 24,20,000 (6 lakh M.T. per year)	3,16,000	4,90,000	4,90,000	6,00,000
ii) Production						
a) Coke	M.T.	13,23,480	1,26,000	2,04,480	2,04,480	3,28,000
b) Coke Oven Gas (Available for sale after utilisation)	MM ³	161 Million	8 Million	20 Million	20 Million	38 Million

VII. Transport

Public Works Department

30. Roads

i) State Highways	KMs	112	14	18	18	19
ii) Major District Roads						
iii) Other District Roads						
iv) District Roads						

* i & ii : Under Re-building
 3 + 4 : derated capacity 3 lakhs M.T. per year
 5th Battery
 I & II : 6 Lakhs M.T. per year.

X	X	X	X	X	X	X	X
Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan Target	Annual Plan 1987 - 88 Anticipated Achievement	Annual plan 1988-89 Target proposed	Annual plan Target proposed
2	3	4	5	6	7	8	8
<u>Social Services</u>							
<u>Public Works Department</u>							
41. Housing (Residential buildings for officers & staff of P.W.D.)	M ³	16,250	2,500	2,500	2,500	2,600	
<u>43. Labour & Labour Welfare</u>							
ii) Apprenticeship training							
c) Apprentices trained (Training of Engineering and Technical graduates & licentiates under the Apprentices Act.)	No.	500	50	55	55	55	
<u>General Services</u>							
<u>Public Works Department</u>							
Construction of office buildings	M ³	42,000	9,300	9,000	9,000	9,100	
<u>Social Services</u>							
Housing (including Police housing)							
IYSH Programme (Development & Planning Department)	Nos.	Not yet finalised	797 huts/ houses	1815 houses	1815 houses	2040 huts/houses	
<u>Underbar Development Board</u>							
<u>Development & Planning Department</u>							
<u>Agriculture & Allied Services</u>							
<u>Production of Food-grains</u>							
i) Rice	'000 tons.		0.40	-	-	-	
ii) Wheat	"		-	0.112	0.112	0.25	

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-88 Target	Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8
	iii) Pulses	'000 tons		0.135	0.150	0.150	0.50
	iv) Sesamum	"		-	-	-	-
	v) Sunflower	"		-	0.134	0.134	0.25
	vi) Ground Nut	"		0.075	0.08	0.08	0.10
2.	<u>Area under distribution of</u>						
	i) Fertilisers	'000 Hec.	33.75	3.144	2.284	2.284	4.0
	ii) Pesticides	"					
3.	<u>High Yielding Varieties (HYV)</u>						
	i) Rice						
	a) Total area cropped under HYV	'000 Hec.		0.025	-	-	-
4.	<u>Transport and Communication</u>						
	(a) Village Roads	Kms.	782	55	164	125	80
5.	<u>Irrigation and Flood Control</u>						
	(a) Excavation of Derelict Channel	Kms.	530	125	64	64	60
6.	<u>Fishery</u>						
	Fish Production	Tons.	-	675	-	-	-
7.	<u>Social Forestry</u>						
	(a) Mangrove Plantation	Hec.	500	224	150	150	200
	(b) Strip plantation	Kms.	3,000	522	200	200	100
	(c) Farm Forestry	Hec.	2,200	400	500	500	750

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1986-87 Achievements	Annual Plan 1987-89 Target	Anticipated Achievement	Annual Plan 1988-89 Target proposed
1	2	3	4	5	6	7	8

IX. Social Services

39. Health & Family Welfare

viii) Control of Diseases

a) Urban Leprosy Control Centre.	Nos.	Not fixed	17	20	20	20
b) Temporary Hospitalisation ward Zonal Leprosy Unit.	"	-do-	3	-	-	3
c) Re-construction Unit	"	-do-	1	-	-	-
d) Modified Leprosy Control Unit.	"	-do-	17	18	18	18
e) Sample Survey cum Assessment Unit.	"	-do-	1	-	-	-

M.D. Department

Urban Development

Kalyani Area Development Schemes

1. Electrification of non-electrified roads.	Km.	54	10.6	8	8	8
2. Laying of new water lines for supply of drinking water.	Km.	25	3	2.5	2.5	2.5
3. Construction of roads	Kms.	10	1.25	2.5	2.5	2.5
4. Construction of surface drains.	Km.	1.5	Nil	0.5	0.5	1
5. Construction of Markets	No.	3	3 (1st phase)	3 (2nd phase)	3 (2nd phase)	3 (3rd & last phase)
6. Construction of community halls.	No.	2	1 (1st phase)	1 (2nd phase)	1 (2nd phase)	1 (3rd & last phase)
7. Sinking of Deep Tubewells.	No.	8	1	2	2	2
8. Seating arrangement in Auditorium Hall.	No.	1	Nil	Nil	Nil	1
9. Development of parks	No.	5	Nil	Nil	Nil	5 (1st phase)
10. Setting up of burning Ghat	No.	1	Nil	Nil	Nil	1 (1st phase)

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan (1986-87) Achievements	Annual plan 1987-88 Target	Anticipated Achievements	Annual Plan 1988-89 Target
1	2	3	4	5	6	7	8

Hourly Area Development Scheme - H.I.T. Projects

1.	Development of Kadamtala Area	Road and Sewer in meter	800	Most of the fund received had been utilised in meeting the cost of Land acquisition of the schemes in view of amendment of L.A. Act to complete all pending L.A. proceedings by 23.9.86.	200	It is likely that most of the fund will be utilised to meet the liability of Land acquisition.	100
2.	Development of Salkia Salt Gola Area.	-do-	-		-		-
3.	Development of Area North of Central Park.	-do-	400		100		20
4.	Development of Doonrajala Area.	-do-	600		-		-
5.	Road along Howrah Drainage Canal Land.	Area in Sq.M.	-		-		-
6.	Large Park at Salkia.	Area in Sq.M.	150,000		50,000	-	15,000
7.	Four small parks at Makardah Road, Gadadhar Mishri Lane, Kasundia Road and Kankrapara Lane.	-do-	2,000		1,000		233

Second Hooghly Bridge

1.	Construction of the Second Hooghly Bridge (20% share of the additional expenditure of Rs. 100.00 crores)	%	100%	Nil	Nil	11.50%	36%
2.	Construction of flats, etc., for Rehabilitation works.	%	100%	15.53	20.59%	40.29%	22.47%

Name of the Programme	(Rs. in lakhs)					
	Seventh Plan 1986-87		1987-88		1988-89	
	(1985-90) Agreed outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7
Rural Electrification	4478.00	881.76	941.00	941.00	2020.30	1414.21
Rural Roads	2128.00	636.50	636.50	636.50	669.52	669.52
Elementary Education (Primary and Secondary)	N.R.	1138.50	1217.73	1217.73	1916.72	-
Adult Education	N.R.	150.00	150.00	150.00	150.00	-
Rural Health :						
Promotion of Primary Health Centres	N.R.	700.45	1041.10*	969.50	906.95	706.95
Contribution to I.P.P. IV	N.R.	53.00	100.00	180.00	250.00	200.00
Training of Multipurpose Workers (State's share)	N.R.	2.00	5.25	5.25	5.50	-
Total : Rural Health	6800.00	755.45	1146.35	1154.75	1162.45	906.95
Rural Water Supply	4800.00	1141.27	922.00	1600.00	1680.00	1176.00
Rural House sites-cum-Construction Schemes :						
(a) Allotment of Sites	20.00	3.00	1.50	1.50	1.80	1.80
(b) Construction of Assistance	480.00	91.75	79.00	79.00	82.73	82.73
Total :	500.00	94.75	80.50	80.50	84.53	84.53
Environmental improvement of slums :						
Bustee Improvement Schemes within CMDA (M.D. Deptt.)	2500.00	500.00	500.00	500.00	500.00	500.00
Bustee Improvement Schemes outside CMDA. (L.G. & U.D. Department)	1200.00	155.00	193.00	193.00	289.00	289.00
Total :	3700.00	655.00	693.00	693.00	789.00	789.00
Nutrition :						
Mid-day meals for children (Education Department)	N.R.	250.00	315.00	315.00	315.00	-
Nutrition (Relief & Welfare Department)	1241.00	157.18	255.00	255.00	268.00	-

Head of Development	Unit	1979-80	Seventh Five	Additional in the Plan/Year		Annual Plan	
		Level	Year Plan	1986-87	1987-88	1988-89	
			Target (1985-90)	Achievement	Target	Anticipated	Proposed
					Achievement	Achievement	Target
1	2	3	4	5	6	7	8
1. Rural Electrification							
Villages electrified	No.	1167	4478	401	630	456	960
Pump energised	No.	716	6269	24	500	170	590
2. Rural Roads							
(a) Length	KM	430	1406	1282	1375	1375	1468
(b) Total number of villages in the State	No.	38074					
(c) Villages connected :							
(i) With a population of 1500 and above	No.	2507	2890	2704	2850	2850	2912
(ii) With population 1000 - 1500	No.	2786	3182	3130	3320	3320	3392
(iii) With population below 1000	No.	8016	9293	9210	9710	9710	10210
3. Elementary Education							
(a) Classes I - V (Age group 6-11 years) Enrolment	000'	6399	9931	8400	8638	8638	8702
(b) Classes VI-VIII (Age group 11-14 years) Enrolment	000'	1634	3846	3062	3297	3297	3797
4. Adult Education							
(a) Number of participants (15-35 years)	000'	85.60	2860.00	577.00	580.00	580.00	775.00
(b) No. of Centres :							
(i) Centre	No.	Nil	73200	6000	6900	6500	6900
(ii) State	No.	Nil	41600	8000	8500	8500	9500
(iii) Voluntary Agencies	No.	Nil	4700	800	1100	900	1200
(iv) Other Programmes	No.	Nil	23500	4700	4700	4500	4700

STATEMENT GN-5(Contd.)

Head of Development	Unit	1979-80	Seventh Five	Additional in the Plan/Year		Annual Plan	
		level	Year Plan	1986-87	1987-88	1988-89	
			target (1985-90)	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8
5. Rural Health							
(a) Sub-centres	No.	1784	4600	1132	500	500	1300
(b) Primary Health Centres	No.	1080	488	102	100	100	100
(c) Subsidiary Health Centres	No.	-	-	-	-	-	-
(d) Community Health Centres	No.	7	184	21	30	30	30
(e) PHC's covered under Village Guides Scheme	No.	-	-	-	-	-	-
6. Rural Water Supply							
I. State Sector.							
(a) Uncovered Problem Villages	No.	2660	4280	1316	1055	2859	NR
(b) Population	'000's	2660	4280	1316	1055	1345	NR
(c) Other villages including partially covered PV's	No.	7329	520	-	-	-	1750
(d) Population	'000	7329	520	-	-	-	1750
(e) Villages covered by :							
(i) Piped Water Supply	No.	72	840	5	90	90	90
Others							
(v) (Spot sources)	No.	10362	3960	1311	835	2639 + 130 (Other programmes)	1652
(f) Total number of Schemes :							
(i) Piped Water Supply	No.	16	540	1	29	29	12
(v) Others (Spot sources)	No.	65255	13780	3210	5000	4600	5000
II. Central Sector (ARWSP)							
(a) Uncovered problem villages	No.	2372	1650	59	752	1259	NR
(b) Population	'000	2372	1650	59	752	802	NR
(c) Other villages including partially covered	No.	-	1618	-	-	-	923
	'000	-	1618	-	-	-	923

Head of Development	Unit	1979-80	Seventh Five	Additional in the Plan/Year		Annual Plan	
		Level	Year Plan	1986-87	1987-88	1988-89	
			target (1985-90)	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8
(e) Villages covered by :							
(i) Piped Water Supply	No.	53	1000	-	302	302	323
(v) Others (Rig Bored Tubewells)	No.	2372	2068	59	450	957	600
(f) Total number of Schemes :							
(i) Piped Water Supply	No.	56	760	-	49	49	36
(v) Others (Rig Bored Tubewells)	No.	3000	6204	200	1350	1600	1850
7. Rural House-sites-cum-construction Schemes.							
(a) Allotment of Sites	No.	265511	30000	4529	7400	7400	7000
(b) Construction assistance	No.	63624	20000	4154	4137	4137	4344
8. Environmental Improvement of Slums.							
(i) (a) Cities covered	No.	-	40	15 (in part)	15 (in part)	15	25
(b) Persons benefitted. (LG& U.C. Deptt.)	No.	-	489000	62400	65000	65000	96300
(ii) (a) E I U S	No. of persons	-	425000	73000	40000	40000	46000
(b) Rural Roads (PDP & MAD)	No. of Schemes	-	200	28	35	35	36
(c) Rural Water Supply (PDP)	"	-	1750	388	200	200	215
(d) School (Metropolitan Dev. Department)	No.	-	16	3	2	2	-
9. Nutrition							
(a) Beneficiaries under Special Nutrition Programme in ICDS (Relief & Welfare Department)							
Children 0-6 Years	'000	-	1821.00	805.00	1129.60	1129.60	1318.40
Women	'000	-	388.00	202.00	282.40	282.40	329.60
(cumulative)							
(b) Beneficiaries under Special Nutrition Programme outside ICDS							
Children 0-6 Years	'000	-	Target is fixed by G.O.I from yr. to yr.	85.44	85.44	85.44	85.44
Women	'000	-	Year to Year	21.36	21.36	21.36	21.36
Beneficiaries under Mid-day Meals Programme (Education Deptt.)				Not Furnished.			

DRAFT ANNUAL PLAN 1988-89 - CENTRALLY SPONSORED SCHEMES
(OUTLAYS AND EXPENDITURE UNDER CENTRALLY SECTOR ONLY)

Name of Scheme	Pattern of sharing Expenditure (i.e. Outlay (50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1986-87	(Rs. in lakhs)		
				1987 - 88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
I. Agriculture & Allied Services						
Agriculture						
1. Control of Brown Hopper	50:50	-	-	4.00	1.00	4.00
2. Scheme for control of Rice Hispa in Kharif Rice	50:50	-	-	1.00	1.00	2.00
3. Intensive Jute Distt. Programme. (IJD P)						
Normal)						
S.C.P.)	50:50	-	10.65	10.00	3.00	6.00
T.S.P.)						
4. National Pulses Development Project	7:9	-	8.40	9.00	9.00	9.00
5. Dev. of plantation crops	50:50	-	-	-	-	1.50
6. National oilseed Dev. project	50:50	-	24.10	25.25	25.25	25.25
7. Project for increasing production & productivity of Rice.						
Normal)			190.00	170.00	170.00	170.00
S.C.P.)	50:50	-	160.00	160.00	160.00	160.00
T.S.P.)			-	20.00	20.00	20.00
8. Minikit Programme of Rice	100%	-	25.00	30.00	30.00	45.00
9. Scheme for establishment of Agency for reporting Agricultural Statistics in West Bengal	50:50	-	29.45	32.00	40.30	39.00
10. Agricultural Census.	100%	-	7.73	10.00	10.00	11.50

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	proposed outlay
1	2	3	4	5	6	7
11. Scheme for assisting the small and marginal farmers in increasing Agricultural Production :-						
(a) Minikits of seeds & fertilisers for oilseeds & pulses.						
Normal	50:50		43.29	43.75	43.75	40.00
S.C.P.			40.00	40.00	40.00	43.75
(b) Land Development						
Normal				56.00	-	17.00
S.C.P.	50:50			70.00	-	30.00
T.S.P.				8.00	-	3.00
12. Scheme for Dev. of Regulated markets situated in underdeveloped areas.	100%	--	2.00	6.00	6.00	6.00
13. Schemes for Rural Markets & Wholesale Markets in tribal/hills and backward areas	100%	-	7.50	15.00	15.00	15.00
14. Construction of Rural Godowns.	50:50	-	-	11.00	5.00	8.00
15. Scheme for Special Jute Development Project	100%	-	-	290.00	65.00	290.00
16. Scheme for assisting the small & marginal farmer in increasing agricultural production. (M.I. Deptt.)						
Normal		975.00	-	195.00	195.00	205.00
S.C.P.	50:50	375.00	-	75.00	75.00	80.00
T.S.P.		150.00	-	30.00	30.00	30.00
		1500.00	Nil	300.00	300.00	315.00
Total : Agriculture :			548.12	1311.00	944.83	1261.00

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed outlay
1	2	3	4	5	6	7
SOIL & WATER CONSERVATION						
A. Soil & Water Conservation Schemes.						
1. Integrated Action Plan for flood control in Ganga Basin (Agriculture Department)	100%					
Normal		--	89.90	95.00	95.00	98.00
S.C.P.		--	10.00	5.00	5.00	7.00
T.S.P.		--	5.00	5.00	5.00	5.00
2. National Watershed Development Programme for rainfed area. (Agriculture Department)	50:50	--	4.00	1.00	--	5.00
3. Soil conservation works in the upper catchment areas of Kangsabati River. (Forest Department)	100%	170.00	27.92	31.00	31.00	31.00
4. Soil conservation in the catchment of River Valley Project Teesta. (Forest Department)	100%	85.00	34.00	28.00	28.00	31.00
5. Integrated soil & water conservation in the Himalayan Region. (Forest Department)	100%	310.00	60.50	74.00	74.00	83.00
6. Integrated Action Plan for flood control in Ganga Basin. (Forest Department)	100%	545.00	59.98	40.00	40.00	75.00
Sub-Total ::		--	291.30	279.00	278.00	335.00
B. Special Component Plan for Scheduled Castes. (Forest Department)						
1. Soil conservation works in the upper catchment areas of Kangsabati River.	100%	15.00	3.00	4.00	4.00	4.00
2. Soil conservation in the catchment of River Valley Project - Teesta.	100%	13.00	3.50	4.00	4.00	4.00
3. Integrated Soil and Water conservation in the Himalayan Region.	100%	35.00	9.45	6.00	6.00	7.00
4. Integrated Action Plan for flood control in Ganga Basin	100%	60.00	5.00	5.00	5.00	5.00
Sub-Total ::		--	20.95	19.00	19.00	20.00

Name of Scheme	Pattern of sharing	Seventh Plan	Actual	1987-88		1988-89
	Expenditure (i.e. 50:50, 100% etc.)	outlay (1985-90)	Expenditure 1986-87	Allocation	Anticipated Expenditure	proposed outlay
1	2	3	4	5	6	7
C. Tribal Areas Sub Plan (Forest Department)						
1. Soil conservation works in the upper catchment areas of Kangsabati River.	100%	35.00	5.00	6.00	6.00	6.00
2. Integrated action plan for flood control in Ganga Basin.	100%	125.00	10.00	10.00	10.00	10.00
Sub-Total ::		-	15.00	16.00	16.00	16.00
Central sector schemes for strengthening State Land Use Board	100%	N.F	-	3.75	3.75	4.30
Total : Soil & Water Conservation		-	327.25	317.75	316.75	375.30
ANIMAL HUSBANDRY & VETERINARY SERVICES						
ANIMAL HUSBANDRY						
INVESTIGATION AND STATISTICS.						
I. Scheme for sample survey on estimation/production of meat/milk/egg/wool etc.	50:50	10.00	2.53	1.50	1.50	1.50
II. Cattle Development						
Special livestock Breeding Programme	50:50	60.00	20.00	15.15	15.15	22.80
III. Poultry Development Programme	50:50	15.00	0.01	3.00	3.00	4.00
Total : Animal Husbandry		85.00	22.54	19.65	19.65	28.30
VETERINARY SERVICES						
1. Production of Cell culture viral diagnostic Reagents.	50:50	15.00	-	3.00	3.00	2.50
2. Field Control Programme for vaccination of cattle & Buffaloes	50:50	10.00	2.00	2.00	2.00	2.00
3. R.P. Eradication	50:50	18.00	8.00	8.00	8.00	10.00

(Merged with R.P. Surveillance & containment vaccination Programme)

Name of Scheme	Pattern of sharing expenditure (i.e. (50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89 proposed outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
4. Systematic control of livestock disease of National Importance.						
i) Tuberculosis & Brucellosis control units	50:50	10.00	1.09	3.00	3.00	3.00
ii) Swine Fever control	50:50	1.00	0.20	0.20	0.20	0.20
iii) Pullorum & Marck's disease control	50:50	5.00	1.00	1.00	1.00	1.00
iv) Establishment/strengthening of poultry disease diagnostic Laboratory.	50:50	15.00	0.77	3.00	3.00	1.50
v) Canine Rabies control	50:50	10.00	0.92	2.00	2.00	2.00
vi) Strengthening of H.E. staff	50:50	3.00	-	0.50	0.50	0.50
vii) Estt. of disease free zone	50:50	7.00	-	0.50	0.50	0.50
5. Animal Disease surveillance - setting up of an Epidemiological unit						
	50:50	5.00	0.68	1.00	1.00	1.00
<u>Total : Veterinary Services</u>		99.00	14.66	24.20	24.20	24.20
<u>Total : A.H. & V.S.</u>		184.00	37.20	43.85	43.85	52.50

F I S H E R I E S

1. Reservoir Fisheries Project	50:50	55.00	-	10.00	-	-
2. Development of social fisheries	50:50	-	-	5.00	5.00	5.00
3. Project for reclamation of beels for enhanced fish production	-do-	10.00	-	-	-	-
4. Development of air-breathing fish culture	-do-	5.00	-	-	-	-
5. Insurance of fish pond, pond fish, fish seeds etc.	-do-	10.00	-	1.00	1.00	1.00
6. Scheme on development of aquaculture (FFDA).	-do-	905.00	40.00	120.00	120.00	150.00
7. Extension activities in connection with FFDA's work including organisation of 'melas'.	-do-	-	-	-	-	-
8. Project on brackish water fish farming	-do-	40.00	-	9.00	29.50	44.50

Name of Scheme	Pattern of sharing	Seventh Plan	Actual	(Rs. in lakhs)		
	expenditure (i.e. 50:50, 100% etc.)	outlay (1985-90)	Expenditure 1986-87	Allocation	Anticipated Expenditure 1987-88	proposed outlay 1988-89
1	2	3	4	5	6	7
9. Minor fishing harbours & small landing centres	50:50	200.00	-	20.00	0.92	20.00
10. Major Fishing Harbour at Roychowk	80:20	-	5.45	-	-	-
11. Commercialisation of products from low value and unconventional species of fish in domestic markets	50:50	5.00	-	-	-	-
12. Development of transit and terminal markets including retail outlets.	-do-	45.00	-	-	-	-
13. Regulation of fish markets and provision of required infrastructures.	-do-	5.00	-	-	-	-
14. Contribution to National Welfare Fund	6:1	90.00	-	30.00	19.23	20.00
15. Group Personnel Accident Insurance Scheme for active fishermen	50:50	20.00	3.84	4.50	4.50	4.50
16. Setting up of a Technical Cell	100%	50.00	-	-	-	-
17. Distribution of Input Minikit to Fish Farmers under FFCA programme	-do-	28.00	-	-	-	-
18. Development of sewage fed fisheries.	-do-	100.00	-	10.00	30.00	34.00
19. Pilot project on installation of wire meshes screen on waste weir to prevent fish escape from small reservoirs/irrigation tanks/canals.	-do-	25.00	-	-	-	-
20. Scheme on Research Support	-do-	10.00	-	-	-	-
21. Cold chain for marketing of fish and fish products	-do-	150.00	-	-	-	-
22. Scheme for development of Inland Fisheries Statistics.	-do-	10.00	0.44	1.00	1.15	1.15
23. Techno-economic survey of fisheries	-do-	-	-	-	-	-
24. Conservation of fisheries in lakes, reservoirs, rivers and game fishery waters.	-do-	50.00	-	10.00	-	-
Total :: Fisheries		1813.00	49.73	220.50	211.30	280.15

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	STATEMENT GN-6(Contd.)		(Rs. in lakhs)	
			Actual	Allocation	1987-88	1988-89
			Expenditure 1986-87	Allocation	Anticipated Expenditure	proposed outlay
1	2	3	4	5	6	7
<u>FORESTRY & WILD LIFE</u>						
<u>CENTRAL SECTOR SCHEMES</u>						
1. Tiger Reserve in Sundarbans (Central Share)	60:50	69.00	9.92	15.00	15.00	14.00
2. Tiger Reserve in Buxa (Central share)	-do-	76.00	9.08	18.00	18.00	15.00
3. Captive breeding of endangered and threatened species (Central share)	-do-	11.00	0.27	3.00	3.00	4.00
4. Crocodila Project	-do-	4.00	-	-	-	-
5. Creation of Singhalila Park in Darjeeling Hills	-do-	12.00	-	3.00	3.00	4.00
6. Nature Education & Interpretation	-do-	6.00	0.89	1.50	1.50	1.00
7. Development of National Parks & Sanctuaries - Jaldapara Sanctuary.	-do-	35.00	-	8.00	8.00	7.00
8. Control coaching and illegal trade in wildlife with special reference to inter-state & International implication.	-do-	13.00	-	3.00	3.00	3.00
<u>Sub-Total ::</u>		226.00	20.16	51.50	51.50	48.00
<u>TRIBAL AREAS SUB PLAN</u>						
1. Development of National Parks & Sanctuaries - Jaldapara Sanctuary (Central share)	50:50	4.00	-	1.00	1.00	1.00
2. Nature Education & Interpretation (Central share)	50:50	2.00	-	0.50	0.50	1.00
<u>Sub-Total : Tribal Areas Sub Plan :</u>		6.00	-	1.50	1.50	2.00
<u>Total : Forestry & Wildlife (Central Sector Shares)</u>		232.00	20.16	53.00	53.00	50.00

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	proposed outlay
1	2	3	4	5	6	7
FORESTRY & WILD LIFE						
CENTRALLY SPONSORED SCHEMES						
Normal						
1. Forest Protection Force (Central share)	50:50	184.00	-	30.00	30.00	30.00
2. Rural Fuelwood plantation & afforestation of eco-sensitive non-Himalayan areas (Central share)	-do-	95.00	29.45	25.00	28.00	33.00
3. Economic Rehabilitation of fringe population (Central share)	-do-	15.00	-	3.50	3.50	25.00
Total : Normal :		294.00	29.45	58.50	58.50	88.00
Special Component Plan for Scheduled Castes						
1. Rural Fuelwood plantation & afforestation of eco-sensitive non-Himalayan areas (Central share)	50:50	15.00	-	4.00	4.00	5.00
2. Economic Rehabilitation of fringe population	-do-	9.00	-	2.00	2.00	3.00
Total : S.C.P. for S.C.		24.00	-	6.00	6.00	8.00
TRIBAL AREAS SUB PLAN						
1. Rural Fuelwood plantation & afforestation of eco-sensitive non-Himalayan areas (Central share)	50:50	25.00	-	6.00	6.00	8.00
2. Economic Rehabilitation of Fringe population (Central share)	-do-	15.00	-	3.50	3.50	5.00
Total : Tribal Areas Sub-Plan ::		40.00	-	9.50	9.50	13.00
Total : Forestry & Wildlife: (Central Sponsored Schemes)		358.00	29.45	74.00	74.00	109.00

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	proposed outlay
1	2	3	4	5	6	7
COOPERATION						
CENTRALLY SPONSORED SCHEMES						
1. Stabilisation Arrangements for Agricultural Credit	100%	-	20.00	60.00	60.00	65.00
2. Agricultural Credit Relief Fund	50:50	215.30	-	-	-	-
3. Emergency Fund in Agril. Credit for eradication of Rural indebtedness.	-do-	198.00	-	-	-	-
4. Loans to Central Co-operative Banks for providing non-overdue cover in cooperatively underdeveloped areas	-do-	400.00	50.00	70.00	70.00	55.00
5. Strengthening of PACs	-do-	626.90	-	-	-	-
6. Pilot Project for strengthening of credit delivery system.	100%	43.20	-	-	-	-
7. Agricultural Credit Development Programme	50:50	12.22	-	-	-	-
8. Deposit mobilisation by Cooperative Land Dev. Banks	50:50	66.50	-	-	-	-
9. Share Capital assistance for strengthening of Cooperative Land Development Banks.	100%	35.00	-	-	-	-
10. Failed well compensation scheme	50:50	-	5.41	14.50	14.50	8.00
11. Accelerated Development of Consumers' Cooperatives.	100%	338.75	107.22	72.30	72.30	109.48
Totals: Central Sponsored Schemes		1375.87	182.63	216.80	216.80	237.48
Co-operation						
A. Central Sponsor Schemes.						
1. Establishment of Co-op. Storage Godown		529.45	116.94	302.37	302.37	128.17
2. Setting up of Drying Plants		58.00	9.69	43.50	43.50	8.52
3. Development of Coe. Processing Societies & Cold Storages.		694.45	51.07	90.50	90.50	85.60
Total : A		1281.90	177.70	436.37	436.37	222.29

Sl. No.	Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual		1987-88		1988-89
				Expenditure 1986-87	Allocation	Anticipated Expenditure	proposed outlay	
			2	3	4	5	6	7
B. N.C.D.C. Sponsored Schemes								
1.	Apex level Coop. Society for providing technical guidance etc.		-	-	12.35	12.35	-	
2.	Loans to West Bengal State Coop. Marketing Federation		250.00	-	50.00	50.00	50.00	
3.	Promotional Cell of Apex Marketing Society		15.00	-	3.00	3.00	3.00	
4.	Revitalisation of Marketing Society		211.00	-	25.00	25.00	25.00	
5.	Assistance for purchase of Truck		15.00	-	9.00	9.00	6.00	
6.	Assistance for preparation of Project Report		5.00	-	-	-	-	
7.	Assistance for specialised training		5.00	-	-	-	-	
8.	Establishment of Agro-Coop. Staff training Institute		7.19	-	-	-	-	
9.	Margin Money for Coop. Marketing Societies Ltd. for distribution of Fertiliser & other Agricultural inputs		1250.00	-	-	-	-	
10.	Distribution of consumers articles in Rural Areas		687.50	14.84	137.53	137.53	137.50	
11.	Financing in Consumers' Industries		282.00	-	110.00	110.00	4.00	
12.	Integrated Coop. Dev. Project		-	-	65.49	65.49	106.76	
13.	Investment in shares of Coop. Marketing Societies.		-	2.00	-	-	-	
14.	Grant to N.P.S. for preparation of Project Report		-	0.51	-	-	-	
Total : B :			2727.69	17.35	412.37	412.37	332.26	
Total : A + B :			4009.59	195.05	848.74	848.74	554.55	

Name of Scheme	Pattern of sharing	Seventh Plan	Actual	1987-88		1988-89
	Expenditure (i.e. 50:50, 100% etc.)	Outlay (1985-90)	Expenditure 1986-87	Allocation	Anticipated Expenditure	Proposed outlay
1	2	3	4	5	6	7

II. RURAL DEVELOPMENT

Rural Development

a) Integrated Rural Development Programme (IRDP)	50:50	10000.00	1696.17	2363.00 (Revised)	2363.00 7.855	2481.00 15.00
b) Integrated Rural Energy Programme (I.R.E.P.) (Development & Planning Deptt.)	To be decided by Png. Commission. Present Central Sharing 100% only for salaries, training & extension components for State & Dist./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.	Not yet finalised.	2.50 paid to BHEL by DNES. 1.46 released for salaries/ Training & extension by Png. Commission (RE)	5.40 lakhs by Png. Commission (RE Divn.) for setting up of State/ 5 block level cells.	balance of DNES share for BHEL Projects plus 5.40 lakhs as in col.5/	

RURAL EMPLOYMENT

National Rural Employment Programme (NREP) (Central share)	50%	10000.00	1873.33	1924.00 (Revised)	1924.00	1924.00
Central Sector (New Schemes)						
Strengthening of State Centres for Research and Rural Development (C.D. Department)	50:50	10.00	-	1.00	1.00	1.05*

* The scheme has been discontinued. Only provision has been made in connection with training cost of different Govt. functionaries in S.I.R.D. out of Plan provision of the Panchayat & C.D. (C.D.) Department.

Name of Scheme	Pattern of sharing	Seventh Plan	Actual	1987-88		1988-89
	expenditure (i.e. 50:50, 100% etc.)	outlay (1985-90)	Expenditure 1986-87	Allocation	Anticipated Expenditure	proposed outlay
1	2	3	4	5	6	7

Land ReformsOther expenditure

Strengthening of Revenue Administration & updating of Land records.	50:50	290.00	-	-	-	69.75
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III. SPECIAL AREA PROGRAMME

1. Sunderban Area Development.

(Development & Planning Department)

46:54	*2500.00	590.15	712.00	712.00	716.00
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* The outlay includes the Plan outlay for non-IPAD Programme also. The Plan outlay of Rs.2500.00 lakhs is under consideration to the State Govt. for augmentation following the extension of the IPAD Assisted Sunderban Development Project. It is likely to be augmented.

Name of Scheme	Pattern of sharing expenditure (i.e. (50:50, 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	proposed outlay
1	2	3	4	5	6	7
IV. IRRIGATION & FLOOD CONTROL						
1. Research scheme applied to River Valley Project. (Irrigation & Waterways Department.)	100%	32.50	Nil	6.50	6.50	6.50
<u>Minor Irrigation</u> <u>Central Sponsored Schemes :</u>						
1. Equipment for State Water Investigation Directt. (Minor Irrigation Department)	50 : 50	10.00	-	5.00	5.00	5.00
<u>COMMAND AREA DEVELOPMENT SCHEME</u>						
1. Command Area Dev. Programme in selected areas in West Bengal (Central sector scheme)(M.I.Deptt.)	50 : 50	900.00	63.27	150.00	150.00	155.00
TOTAL :-		942.50	63.27	161.50	161.50	166.50
V. ENERGY						
<u>Thermal Power :</u>						
1. Renovation & Modernisation of Santaldihi T.P.S. Unit No. 1 to 4.	100%	3.00 (S.S.) 1189.00 (C.S.)	N.A.	221.92	250.00	327.00
2. Renovation & Modernisation of Bandel T.P.S. Unit No. 1 to 4.		2463.00 (S.S.) 1118.00 (C.S.)	N.A.	161.33	264.00	105.00
3. Renovation & Modernisation of existing Units of Power Plant. (I - V of D.P.L.)	82%	2199.97	214.16	664.87	758.67	414.14
Sub-Total ::			597.41	1219.87	1272.67	866.14
<u>Non-Conventional Sources of Energy</u>						
1. New & Renewable sources of Energy (NRSE), Development & Planning Department.			Not yet finalised.	Nil	5.00	16.43
						20.00

Name of the Scheme 1	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan outlay (1985-90) 3	Actual Expenditure 1986-87 4	1987-88		1988-89
				Allocation 5	Anticipated Expenditure 6	Proposed outlay 7
P O W E R						
Inter-State Transmission Scheme Continuing Works						
1. <u>400 KV</u>						
i) Kolaghat (W.B.) - Rengali (Orisa) Upto Border of Orissa, 400 KV S/C Line.	N.A.	N.A.	55.00	300.00	350.00	1050.00
ii) One No. 400 KV Line Bay at KTPS Switch Yard for KTPS - Rengali 400 KV S/C Line.	-	-	-	-	-	-
2. <u>220 KV</u>						
i) Santaldih (W.B.) Chandil (Bihar) 220 KV S/C Line including terminal bay & PLCC equipment at Santaldih.	N.A.	N.A.	30.24	70.00 (W.B.) 20.00 (Bihar)	47.00 (W.B.) 8.00 (Bihar)	8.00 (W.B.) 2.00 (Bihar)
ii) Terminal bay at Durgapur (W.B.) Sub-Station for Durgapur (W.B.) Durgapur (D.V.C.) 220 KV S/C Line on D/C towers including PLCC equipment	N.A.	N.A.	4.09	-	16.00	5.00
iii) Terminal bay at Durgapur (WB) Sub-Stn. for 2nd Circuit of Durgapur (W.B.) - Durgapur (D.V.C.) 220 KV Line.	N.A.	N.A.	-	-	-	-
iv) Terminal bay & PLCC equipment at Santaldih (W.B.) for 220 KV Santaldih (W.B.) - Chandrapura (Bihar) 220 KV S/C line.	N.A.	N.A.	1.90	-	9.00	4.00
3. <u>66 K.V.</u>						
Two line bays at Kalimpong sub-stn. for Kalimpong (W.B.) Milli (Sikim) 66 KV D/C line.	N.A.	N.A.	1.21	15.00 (Line & bay)	6.00 (Bay)	2.61 (Bay)
TOTAL :-			92.43	405.00	436.00	1071.61

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure (1986-87)	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
VI. INDUSTRY & MINERALS :						
<u>Village & Small Industries :</u>						
1. District Industries Centres - SSI	50 : 50	145.00	44.18	49.00	49.00	51.00
2. Census-cum-Sample Survey - SSI	100%	22.00	0.60	8.00	12.00	14.00
3. Loans on DICs - SSI	50 : 50	150.00	10.00	36.00	36.00	36.00
4. National Project on Bio-Gas Development-Khadi Industries.	100%	1190.00	194.22	370.00	370.00	400.00
5. Common Service Facility Centre in Handicrafts Industries.	50 : 50	19.00	-	1.00	1.00	4.50
6. Co-operativisation of Coir Industries.	50 : 50	3.00	-	0.50	0.50	2.55
7. Assistance to Handicrafts Coops. Corporation (Loans & Grants & Equity).	50 : 50	140.00	22.12	29.50	29.50	29.50
Sub-Total ::		1669.00	271.12	494.00	498.00	537.55
<u>HANDLOOM INDUSTRIES :</u>						
<u>CENTRALLY SPONSORED</u>						
<u>NEW SCHEMES</u>						
1. <u>4425-Capital Outlay on Cooperation</u>						
a) State Participation in Share Capital of Primary Weavers' Cooperative Society Ltd.	50 : 50	75.00	17.00	41.00	41.00	42.00
b) State Participation in Share Capital of West Bengal State Handloom Weavers' Cooperative Society Ltd.	50 : 50	125.00	15.00	25.00	25.00	25.00
c) State Participation in Share Capital of Paschim-banga Resham Silpi Samabay Mahasangha Ltd.	50 : 50	50.00	15.00	5.00	5.00	5.00

Contd....

Name of Scheme	Pattern of sharing (expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<u>2. 2425-Cooperation</u>						
a) Managerial Assistance	50 : 50	18.00	2.43	8.00	8.00	9.00
b) Introduction of Provident Fund/Thrift Fund Scheme for Handloom Weavers.	50 : 50	35.00	2.81	10.00	10.00	13.50
c) Subsidy on Sales of Handloom cloth (Rebate)	50 : 50	1340.00		220.00	220.00	200.00
d) Construction of House-cum-Workshed for Weavers.	50 : 50	90.00	15.00	30.00	36.00	30.00
<u>3. 6425-Loans for Cooperation</u>						
a) Share Capital Loan	50 : 50	30.00	2.00	17.00	17.00	15.00
<u>4. Common Workshed-cum-Warehouse for Primary Weavers' for Coop. Societies (Loomless)</u>						
2425-Cooperation	50 : 50	15.63		10.75	10.75	12.50
6425-Loans for Cooperation	50 : 50	46.87	2.00	10.75	10.75	12.50
<u>5. Supply of looms to Loomless Weavers</u>						
2425-Cooperation	50 : 50	12.50	1.33	3.60	3.60	5.00
6425-Loans for Cooperation	50 : 50	25.00	2.67	7.15	7.15	10.00
<u>6. Supply of Improved Appliances</u>						
2425-Cooperation	50 : 50	25.00	3.99	4.34	4.34	5.34
6425-Loans for Cooperation	50 : 50	50.00	8.00	9.66	8.66	10.75
<u>7. 4851-Capital Outlay on Village & Small Industries</u>						
State Participation in share Capital of West Bengal Handloom & Powerloom Development Corpn. Limited.	50 : 50	110.00	22.00	22.00	29.00	22.00

Name of Scheme	Pattern of sharing expenditure (i.e. (50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure (1986-87)	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
8. <u>2851-Village & Small Industries</u>						
7 a) Decentralised Training Programme for Weavers	50:50	1.00	-	-	-	-
b) Opening of Sales Emporium of Apex Handloom Society and Handloom Corporation.	50:50	1.00	-	-	-	-
<u>CENTRAL SECTOR SCHEME :</u>						
1. 2425-Cooperation (Non Plan Developmental)	100% Central.					
Subsidy on Sales of Controlled cloth (Janata Cloth)		6000.00	981.23	1150.00	1150.00	1300.00
2. <u>2851-Village & Small Industries</u>						
a) Processing for Handloom Industry Handloom & Powerloom Processing facilities.	-do-	100.00	-	-	-	10.00
b) Census on Handloom	-do-	7.00	1.47	-	14.00	8.00
c) Export Production Project	-do-	7.00	-	-	-	2.00
Sub Total ::		8164.00	1097.93	1573.25	1600.25	1737.50
TOTAL :- (COTTAGE & SMALL SCALE INDUSTRIES) :		9833.00	1369.05	2067.25	2098.25	2275.05

VII. T R A N S P O R TRoads & Bridges(P. W. (Roads) Department :

1. Barabhum-Bundwan Rd. in Purulia District	100%	N.A.	1.00	-	-	-
2. Widening & Imp. of Kharagpur to Balasda Rd. upto Orissa Border.	100%	N.A.	-	-	-	-
3. Constn. of Bridge Over Hooghly at Kalyani.	50%	N.A.	24.00	27.00	27.00	40.00
4. Constn. of Bridge over Mahananda at Alalghat of 12th K.M. of Gazol Sanslori Chanchal Harisbchandrapur Rd.	100%	N.A.	40.00	10.00	10.00	15.00

Name of Scheme 1	Pattern of sharing expenditure (i.e. 50:50, 100% etc.) 2	Seventh Plan Outlay (1985-90) 3	Actual Expenditure 1986-87 4	1987-88		1988-89
				Allocation 5	Anticipated Expenditure 6	Proposed Outlay 7
5. Constn. of bridge over Kaye near Majlishpur	50%	N.A.	5.00	30.00	30.00	60.00
6. Constn. of bridge over river Mayurakshi near & Gramselika.	50%	N.A.	5.00	30.00	30.00	60.00
TOTAL :-		N.A.	75.00	97.00	97.00	175.00
X. GENERAL ECONOMIC SERVICES :						
<u>Sectt. Economic Services</u>						
1. State Planning Organisation	2/3rd & 1/3rd	100.00	3.33	10.00	3.33	10.50
2. District Planning Committee	50:50	130.00	-	37.00	-	38.85
3. Central Monitoring Cell	2:1	20.00	-	3.00	-	2.94
4. Evaluation Organisation	2:1	20.00	-	3.00	-	2.86
TOTAL :-		270.00	3.33	53.00	3.33	55.05
<u>T O U R I S M</u>						
1. Tourist Launch for the Sunderbans		Centre : 7.00 sanctioned out of a total expendi- ture of 42.00.	3.50	3.00	0.50	0.50
2. Tourist Cottage at Ajadhya.		Centre : Cost of Civil centre, internal sanitary & plumbing & internal ele- ctrical installation. State : Land requisite Dev. Water & Elec. connection approach road, furniture furnishings equipments etc.	5.01	2.00	-	-
3. Const. of Travellers' Huts in Sandahpherphalit in Darjeeling Dist. (Spilt over from 6th plan)	-do-		3.87	-	-	-

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
4. Floodlighting of teracotta temples at Vishnupur	Central assistance ltd. to 3.80 for the scheme costing 13.87	0.30	0.30	-	-	-
5. Purchase of 12 Pedal Boats	100%	0.15	0.12	-	-	-
6. Tourist Lodge at Digha.	Central : cost of civil constn. internal sanitary & plumbing internal elec. installation. State : Land terunsite Dev. water & elec. conn. approach Roads, furniture, furnishing equipments etc.	40.17	-	-	-	-
7. Yatsi Niras at Darjœeling	-do-	47.39	10.00	-	-	-
8. Tourist lodge at Santiniketan	-do-	38.75	-	10.00	10.00	28.75
9. Tourist accomodation in the Western tracts of Midnapore & Bankura Distts.	-do-	44.58	-	10.00	10.00	34.68
10. Wayside facilities at Durgapur	-do-	26.38	-	10.00	10.00	16.38
11. Tourist Resort at Gadiara	-do-	16.93	-	5.00	5.00	11.93
12. Tourist Launch for Cruises on the Hooghly	100%	46.28	-	-	-	46.28
13. Floating Lodge in the Sunderbans (Biggef scheme)	Centre : 49.50 out of total estimated ex- penditure of 99.00	49.50 (Proposed to centre)	-	-	-	49.50
14. Tourist accomodation at Mukatmonipur	Centre : cost of civil constn. etc. only. State: Land terunsite, Dev., water & elec. conn. approach roads, furniture furnishing equipment etc.)	25.51 (Proposed to centre)	-	-	-	25.51

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Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure (1986-87)	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
15. Tourist Lodge at Sagar Island	Centre; Cost of civil constn. etc. only. State Land teruns- ite Dev., Water & Elec. conn. approach roads, furniture furnishing equipments etc.	49.19	-	-	-	49.19
16. Wayside facilities at Mechada	-do-	41.00 (proposed to Centre)	-	-	-	41.00
17. Tourist Lodge at Falta	-do-	49.99 (proposed to Centre)	-	-	-	49.99
18. Tourist Lodge at Cooch Behar.	-do-	49.99 (proposed to Centre)	-	-	-	49.99
19. Shore facilities at the River Bank in Calcutta.	100%	20.29 (proposed to Centre)	-	-	-	20.29
TOTAL :-		273.41 proposed to Centre. = 558.88	15.42	35.50	35.50	423.49

Civil Supplies

1. Muller Subsidy scheme (F&S Deptt.)	100%	22.50	Nil	22.50	3.12	19.37
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XI. SOCIAL SERVICES :EDUCATIONPrimary Education :

1. Experimental Projects for non-formal education etc. (Age Group 6-14)	N.A.	N.A.	222.00	222.00	222.00	222.00
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Special Education :

1. Appointment of Hindi teachers in non-Hindi speaking state.	N.A.	N.A.	5.00	5.00	5.00	5.00
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Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay ((1985-90))	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
2. Production of Literature in Regl. languages at University level (Bengali)	N.A.	N.A.	8.00	8.00	8.00	8.00
3. Technical assistance to Sanskrit Pandits and for Dev. of Sanskrit education.	N.A.	N.A.	4.00	4.00	4.00	4.00
General :						
1. National scholarships	N.A.	N.A.	24.00	24.00	24.00	24.00
2. National scholarships for children of Pry. and Secondary school teachers.	N.A.	N.A.	0.40	0.40	0.40	0.40
TOTAL :- (Education) ::		N.A.	263.40	263.40	263.40	263.40
HEALTH						
Medical, Public Health & Sanitation						
1. Prevention & Control of usual Impairment and Blindness.	100%	Not fixed.	47.96	31.69	31.69	47.50
2. Reorientation of Medical Education.	50:50	-do-	3.00	-	6.20	6.50
3. Trg. of Specialists & Para Medical Workers.	100%	-do-	-	-	16.00	40.00
4. National School Health Services Scheme	100%	-do-	-	-	0.60	1.20
5. Post Graduate Med. Education in Indian System of Medicine.	100%	-do-	2.00	2.50	2.50	2.75
6. National Malaria Eradiction Programme (Rural)	50:50	-do-	140.00	217.95	217.95	226.00
7. National Malaria Eradiction Programme (Urban)						
8. National Filariasis Control Programme	50:50	-do-	-	0.69	8.50	8.50
9. National Leprosy Control Programme	100%	-do-	43.75	90.00	90.00	95.00
10. National T.B. Control Programme	50:50	-do-	74.00	86.00	86.00	88.00
11. Trg. & Employment of Multipurpose Workers	50:50	-do-	2.00	5.25	5.25	5.50

Name of Scheme	Pattern of sharing expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1986-87.	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
* 1	2	3	4	5	6	7
12. Training A.N.M. & Dais	50:50	Not fixed.	2.00	2.00	2.00	2.00
13. Family Welfare Programme	100%	-do-	3059.26	3816.35	3816.35	4000.00
TOTAL : (Health) :-		Not fixed.	3373.97	4252.43	4283.04	4522.95
<u>Water Supply & Sanitation :</u>						
1. Accelerated Rural Water Supply Programme						
(a) Piped Water Supply	100%	4800.00	923.02	510.00	1100.00	1100.00
(b) Spot source (Rig Bored tubewell)				412.00	500.00	500.00
TOTAL :		4800.00	923.02	922.00	1600.00	1600.00
<u>Urban Development :</u>						
1. Integrated Dev. of Small & Medium Towns .						
	50:50	1400.00	24.03	327.00	327.00	300.00
2. Spl. Component Plan for Scheduled Castes Programme for Liberation of scavengus by conversion of service privies is to sanitary latrines in Municipal Towns.						
	50:50	1200.00	190.00	200.00	200.00	200.00
3. Urban Basic Service.						
	2 : 2 : 1	50.00	5.47	11.00	11.00	11.00
TOTAL : (Urban Development) :-		2650.00	399.50	538.00	538.00	511.00
<u>WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES.</u>						
<u>WELFARE OF SCHEDULED CASTES :</u>						
<u>Education</u>						
1. Scholarships to Students.						
	100%	N.A.	135.00	-	245.54	250.00
2. Hostel for girls.						
	50:50	N.A.	15.90	-	10.00	10.00

Name of Scheme	Pattern of sharing expenditure (i.e., 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
3. Stipends to the children of those engaged in unclean occupation.	50:50	N.A.	0.11	-	0.15	0.20
			151.01	-	255.69	260.20
<u>Economic Settlement</u>						
1. Contribution to the share capital of W.B.S.C. & S.T. Dev. & Finance Corporation.	51% State 49% Central.	N.A.	274.86	-	235.00	241.00
<u>Health, Housing & Other Schemes :</u>						
2. Strengthening of machinery for implementation of the Provisions of P.C.R. Act.	50:50	N.A.	3.70	-	5.00	5.00
TOTAL : SCHEDULED CASTES ::		N.A.	429.57	-	495.69	506.20
<u>Welfare of Scheduled Tribes :</u>						
1. Scholarships to students.	100%	N.A.	27.60	-	32.40	35.00
2. Hostel for girls.	50:50	N.A.	5.40	-	10.00	10.00
			33.00	-	42.40	45.00
<u>Health, Housing & Other Schemes :</u>						
1. Tribal Research Training	50:50	N.A.	1.75	-	3.00	3.00
2. Dev. of Rural Roads in Tribal Areas.	50:50	N.A.	4.60	-	5.00	5.00
			6.35	-	8.00	8.00
TOTAL : SCHEDULED TRIBES ::		N.A.	39.35	-	50.40	53.00

Name of Schemes	Pattern of sharing	Seventh Plan	Actual	1987-88		1988-89
	expenditure (i.e. 50:50, 100% etc.)	Outlay (1985-90)	Expenditure 1986-87	Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7

OTHER EXPENDITURE

1. Pre-examination Trng. Centre for S.C. & S.T. students appearing at the competitive examination	50:50	N.A.	0.95	-	3.30	5.00
2. Book Bank for S.C. & S.T. medical and Engg. students	50:50	N.A.	0.53	-	1.00	1.00
Sub-Total ; Other Expenditure :-		N.A.	1.48	-	4.30	6.00
TOTAL :- Welfare of S.C. & S.T. and Other Backward Classes :-		N.A.	470.40	-	550.39	565.20

LABOUR & LABOUR WELFARE :Craftsman Training Scheme (Central Sector Schemes)

1. Replacement of Old & Obsolete machinery of I.T.I.s.	50:50	120.00	3.45	8.00	8.00	8.00
2. Crash Programme for service Technicians on Common Electronics Products.	100%	N.A.	Nil	0.42	0.42	0.63
3. Central Sector (New Scheme) to strengthen Emp. Exchange/UEI & CBX for promotion of self employment (Pilot Project.)	Central assis- tance upto Rs.60,000/- under sub-head salaries.	N.A.	0.72	0.45	0.72	0.80
4. Centrally sponsored (New Schemes) setting up of Spl. Cell in normal employment of physically handicapped.	100%	N.A.	1.73	1.59	1.73	1.90
TOTAL :-			5.90	10.46	10.87	11.33

SOCIAL SECURITY AND WELFARE (R&W. DEPTT.)

1. National Programme on Improved chullas (Wood stoves).	100%	N.A.	32.29	40.00	40.00	50.00
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Name of Schemes	Pattern of sharing expenditure (i.e. 50:50, 100% etc.	Seventh Plan Outlay (1985-90)	Actual Expenditure 1986-87	1987-88		1988-89
				Allocation	Anticipated Expenditure	Proposed outlay
1	2	3	4	5	6	7
2. Constn. of Working Women's Hostel.	75%	30.00	-	-	-	10.00
3. Scheme for Trg. Programme for Women in distress.	50:50	13.00	3.00	4.00	4.00	4.00
4. Integrated child Dev. Services (Entire expenditure on Admn. cost etc. except cost of providing supplementary mutation which is met from M.N.P. is borne by Govt. of India.	100%	6000.00	783.03	1258.00	1258.00	1286.38
5. Services for Children in Need of Care of Protection.	50:50	140.00	30.00	31.00	-	32.50
6. Wheat based complementary Nutrition Programme for Pre-School children & Nursing and expenditure Mothers - (Entire cost of recipe 50 paise per head per day is to be borne by Govt. of India. Costs of transport, utensils and honorarium of organisers and helpers are borne by the State Govt.	100%	N.A.	85.75	160.00	160.00	160.00
TOTAL ::		6183.00	934.07	1493.00	1462.00	1542.80
XII. GENERAL SERVICES						
<u>Public Works - Jails :</u>						
1. Repair of old jail buildings	50:50	276.68	N.A.	N.A.	91.68	76.50
2. Security and discipline in prisons taking in view different classification of prisons.	50:50	164.60	N.A.	N.A.	27.45	51.20
3. Providing medical and dispensary facilities including specialists, para-medical staffs, etc.	50:50	7.88	N.A.	N.A.	3.82	1.56
4. Providing treatment programme for the prison population like vocational programme, equipment working capacity, etc.	50:50	33.34	N.A.	N.A.	13.87	13.17
5. Providing facilities to women offenders like supervisory staff, medical and health care, etc.	50:50	0.71	N.A.	N.A.	0.21	0.25
6. Strengthening arrangements for the extrants and in service training.	50:50	12.94	N.A.	N.A.	0.59	0.68
7. Providing Psychiatrists on wholetime basis	50:50	3.50	N.A.	N.A.	1.20	1.20
TOTAL :-		499.55	N.A.	N.A.	138.82	150.00

G - 1
S T A T E M E N T - T S P - 1
DRAFT ANNUAL PLAN 1988-89 - TRIBAL SUB-PLAN - OUTLAY & EXPENDITURE

(Rs. lakhs)

1.	2.	Seventh Plan 1985-90			1986-87 (Actuals)			1987-88 Anti. Expenditure			1988-89 Proposed outlay		
		State Plan outlay	Flow to Tribal Sub-Plan	%age to total outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14

AGRICULTURE & ALLIED SERVICES

Crop Husbandry	8600.00	430.89	5.01	1408.75	26.22	1.86	1774.72	89.79	5.06	1817.85	89.95	4.95
Soil & Water conservation	893.00	135.00	15.12	181.97	28.25	15.52	194.40	30.00	15.43	219.00	34.00	15.53
Animal Husbandry	2200.00	132.00	6.00	491.00	32.19	6.56	514.60	38.22	7.43	619.65	38.20	6.16
Fisheries	3800.00	190.00	5.00	780.14	38.93	4.99	850.50	45.00	5.29	900.00	48.00	5.33
Forestry & Wild Life	5647.00	1413.20	25.03	952.88	194.14	20.37	1044.50	254.00	24.32	1325.00	293.00	22.11
Storage & Ware Housing	204.31	15.00	7.34	42.15	2.25	5.34	48.00	3.00	6.25	52.00	2.50	4.81
Other Agriculture Programme.												
Marketing & Quality Control	739.00	51.00	6.90	182.00	8.94	4.91	174.00	10.00	5.75	190.00	10.00	5.26
Co-operation	4200.00	-	-	695.06	4.37	0.63	800.00	44.76	6.00	800.00	48.73	6.09
T o t a l :	26283.31	2367.09	9.01	4733.95	335.29	7.08	5400.72	514.77	9.53	5923.50	564.38	9.53

RURAL DEVELOPMENT

Integrated Rural Dev. Programme (I.R.D.P.)	10000.00	1000.00	10.00	1696.17	169.62	10.00	2315.00	236.30	10.21	2481.00	248.10	10.00
Drought Prone Area Programme	1224.00	230.00	18.79	226.00	46.00	20.35	255.00	50.00	19.61	255.00	50.00	19.61
National Rural Employment Programme (N.R.E.P.)	10000.00	200.00	2.00	*--	*--	*--	*--	*--	*--	1924.00	38.48	2.00

As per N.R.E.P. guidelines atleast 10% of the total resources (State share & Central share) it is to be spent on schemes directly benefitting S.C. & S.T. People; no separate break up for S.C. & S.T. is prescribed. Actual expenditure on this account was Rs.476.21 lakhs. Out of total expenditure of Rs.4442.37 lakhs during 1986-87, This comes to 10.72% of the total expenditure which is above the targets. Actual expenditure on this account during the first six months of 1987-88 has been Rs.205.53 lakhs out of the total expenditure of Rs.1885.60 lakhs (10.90%).

		Statement - TSP-1 (Contd.)											(Rs. lakhs)	
Sl. No.	Head of Development	Seventh Plan 1985-90			1986-87 (Actuals)			1987-88 Anti. Expenditure			1988-89 Proposed outlay			
		State plan outlay	Flow to Tribal Sub-Plan	%age to total outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	Land Reforms	4280.00	636.00	14.86	749.50	112.83	15.05	785.00	116.75	14.87	465.25	134.25	28.86	
	T O T A L :	25504.00	2066.00	8.10	2671.67	328.45	12.29	3355.00	403.05	12.01	5125.25	470.83	9.19	
	Special Area Programme	2402.00	358.00	14.90	506.50	81.50	16.09	555.00	84.88	15.29	610.65	101.23	16.58	
	<u>IRRIGATION & FLOOD CONTROL</u>													
	Major & Medium Irrigation	19500.00	2211.99	11.34	4183.34	647.36	15.47	4497.00	602.98	13.41	4755.00	533.50	11.22	
	Minor Irrigation	12100.00	851.55	7.04	1246.82	-	-	1169.68	110.82	9.47	2580.00	136.60	5.29	
	Command Area Development	900.00	60.00	6.67	63.27	-	-	150.00	10.00	6.67	155.00	10.00	6.45	
	Flood Control	10500.00	303.12	2.89	2000.00	83.17	4.16	2500.00	80.39	3.22	2545.00	94.63	3.72	
	T O T A L :	43000.00	3426.66	7.97	7493.43	730.53	9.75	8316.68	804.19	9.67	10035.00	774.73	7.72	
	<u>TRANSPORT</u>													
	Roads & Bridges	5400.00	324.00	6.00	1440.00	86.40	6.00	1440.00	86.40	6.00	1512.00	90.68	6.00	
	Other General Economic Services.													
	Others (Dist. Planning)	15000.00	900.00	6.00	2400.00	144.00	6.00	2400.00	144.00	6.00	2440.00	146.40	6.00	

Sl. No.	Head of Development	Seventh Plan 1985-90			1986-87 (Actuals)			1987-88 Anti. Expenditure			1988-89 Proposed outlay		
		State Plan outlay	Flow to Tribal Sub-Plan	%age to total outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay	State Plan outlay	Flow to Tribal Sub-Plan	%age to total plan outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
SOCIAL SERVICES													
	General Education	-	-	-	4173.94	154.00	3.69	4150.00	164.45	3.96	6116.62	346.18	5.66
	Sports & Youth Services	517.00	95.00	18.38	87.95	16.75	19.04	67.00	10.00	14.93	130.00	4.47	3.44
	Medical & Public Health	11700.00	N.A.	N.A.	2565.00	27.61	1.08	2570.00	100.22	3.90	2800.00	125.79	4.49
	Water Supply & Sanitation	5000.00	250.00	5.00	1181.87	48.00	4.06	1640.00	82.00	5.00	2400.00	24.85	3.54
	Housing	500.00	30.00	6.00	95.00	4.33	4.56	80.50	3.88	4.20	84.53	8.95	10.59
	Welfare of Sch. Castes & Scheduled Tribes and Other Backward Classes	5800.00	130.00	2.24	1162.00	33.05	2.84	1221.00	42.00	3.44	1300.00	52.00	4.00
	Labour & Labour Welfare	91.00	2.00	2.20	350.16	0.55	0.16	810.00	16.62	2.05	1410.00	66.08	4.69
	Social Security and Welfare	426.20	34.09	8.00	-	-	-	96.20	23.79	24.73	252.00	7.15	2.84
	Nutrition	1241.00	99.28	8.00	250.00	40.00	16.00	570.00	55.30	9.70	573.00	80.20	14.00
	TOTAL: SOCIAL SERVICES	25275.20	640.37	2.53	9865.92	324.29	3.29	11204.70	497.76	4.44	15066.15	775.67	5.15
	GRAND TOTAL :	142864.51	10082.12	7.06	29111.47	2030.46	6.97	32672.10	2535.05	7.76	40712.55	2923.89	7.18

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

NA = Not available

DRAFT ANNUAL PLAN 1988-89 - TRIBAL SUB-PLAN - PHYSICAL TARGETS / ACHIEVEMENTS

Sl. No.	I t e m	Unit	1979-80	Seventh Plan	1986-87	1987 - 88		1988-89
			Level	1985-90 Target	Achievement	Target	Anticipated Achievement	Target proposed
1	2	3	4	5	6	7	8	9
<u>Agriculture & Allied Services</u>								
<u>Crop Husbandry</u>								
1.	Subsidised sale of quality seeds	M.T.	-	-	-	-	-	150 (3000 facilities)
2.	Scheme for strengthening of State Plant protection organisation including quality control of pesticides.	H.A.	-	-	2500	3000	2500	3000 (facilities)
3.	Oilseed Development including sunflower.	No. of D.C.	-	-	2500	2500	2500	2500 (facilities)
4.	Farmers study tour within and outside the State.	No. of participants	-	-	206	270	250	270 (facilities)
5.	Popularisation of new varieties and package of through minikits.	Nos.	-	-	N.A.	-	N.A.	20,000
6.	Project for increasing production and productivity of Rice.	No. of minikits seed and fertiliser	-	-	-	19048	19048	19,048
7.	Training of farmers in the maintenance of Pumping sets and other Agriculture Department.	Nos.	-	-	42	60	60	60 (facilities)
8.	Patato and vegetable development	Mandays	-	-	5600	8900	7200	9960
9.	Re-organisation of Horticultural Research and Development		-	-				
10.	Distribution of grafts etc.	Materials No.	-	-	33000	34000	28000	-
11.	Scheme for assisting the small and marginal farmers in increasing Agricultural Production.							
	c) Land Development				N.A.	N.A.	N.A.	N.A.

Sl. No.	Item	Unit	1979-80 Level	Seventh Plan 1985-90 Target	1986-87 Achievement	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Target proposed
1	2	3	4	5	6	7	8	9

Soil & Water Conservation

12.	Scheme for extension of soil conservation work and waste-land and agricultural land on watershed basis in plains.	H.A.	-	-	864	750	750	1050 6300 (families)
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Animal Husbandry & Veterinary ServicesAnimal Husbandry

1.	Establishment of family based programme for subsidiary occupation for the welfare of the Tribal families with Sheep/Goat/House diary/Pig/Poultry, Duck units etc.	No. of families	-	3850	1962	900	900	1332
2.	Free distribution of Fodder Minikits to encourage scheduled tribe families for cultivation of fodder	No. of Kits	-	13490	3200	3300	3300	7750
3.	Support to Backyard Poultry.	No. of Units	-	5000	1300	1350	1350	1350
4.	Artificial Insemination for rendering free cattle breeding facilities for the cattle of the scheduled tribe families.	Lakh	-	170100	29600	33000	33000	40000
5.	Exotic/Exotic cross Ram distributed for upgrading local sheeps.	No.	-	30	50	10	10	10
6.	Assistance to small/marginal farmers & Agricultural labourers with Heifer Rearing Poultry or Pig Production (SLBP).	Nos.	-	390	58	65	65	70
7.	Establishment of A.I. Centre & Sub-Centre.	Units	-	14 units	-	14 units	14 units	To continue the schemes if sanction.

Sl. No.	I t e m	U n i t	1979-80	Seventh Plan	1986-87	1987-88		1988-89
			Level	1985-90 Target	Achievement	Target	Anticipated Achievement	Target proposed
1	2	3	4	5	6	7	8	9

Veterinary Services

1.	New Veterinary Hospitals	-	-	5	1	1	1	1
2.	Veterinary Dispensaries.	-	-	25	-	7	7	2
3.	Veterinary Aid Centre	-	-	40	14	6	6	10
4.	Strengthening of the existing A.I. Centre and adoption of Frozen Semen Technology in the Tribal Areas.	-	-	15	-	5	5	5

F i s h e r i e s

1(a).	Economic uplift of tribal people through operation of piscicultural development schemes in Tribal areas.	Families No.	Not assessed	9500	764	200	1160	700
(b).	Scheme for development of aquaculture (F.F.D.A.) in Tribal Areas (World Bank aided Inland Fisheries Project).	-do-	-do-	Included in item 'a' above	1278	1500	1400	1400
II.	Plan schemes outside Tribal Areas Sub-Plan.	No. of families	-do-	Not fixed	378	-	400	500
Total ::				9500	2420	1700	2960	2600

F o r e s t r y & W i l d L i f e

i)	Plantation of Quick Growing Species.	'000 ha.		3.200	-	0.400	0.400	0.150
ii)	Economic & Commercial Plantations.	'000 ha.		1.900	0.290	0.310	0.310	0.310
iii)	Social Forestry	'000 ha.		20.400	2.104	5.565	5.565	5.000
iv)	Afforestation- Rural Fuel-wood Plantation (State's component)	'000 ha.		0.700	0.030	0.200	0.200	0.150

Sl. No.	I t e m	U n i t	1979-80	Seventh Plan	1986-87	1987-88		1988-89
			Level	1985-90 Target	Achieve-ment	Target	Anticipated Achievement	Target proposed
1	2	3	4	5	6	7	8	9
v)	<u>Communications</u>							
	a) New Roads	Km.		2.0	1.0	-	-	1.0
	b) Improvement of existing roads.	Km.		2.0	1.0	1.0	1.0	1.0
vi)	<u>Production of some selected forest products</u>							
	i) Timber extraction	'000 m ³		110.000	22.000	15.000	15.000	19.000
	<u>Storage and Warehousing</u>							
13.	Distribution of Metallic bins.	Nos.			400	400	400	400 (families)
14.	Subsidy to small farmers for construction and improvement of storage structure.	Nos.			40	61	-	60 (families)
	<u>Other Agricultural Programmes</u>							
	<u>Marketing and Quality Control</u>							
15.	Market Development	Nos.			4	2	-	2
16.	Schemes to development of farm to market link road.	Kms.			4	4	4	4
17.	Subsidy to Bullock Cart users.	Nos.			80	143	-	150 (families)
	<u>Co-Operation</u>							
	Co-operation	Lamp		51	100	66	15	10
	<u>Rural Development</u>							
1.	Integrated Rural Development Programme (I.R.D.P.)	No. of families	-	125000	14283	23968	23968	25166
2.	Drought Prone Areas Development Programme.	a) M.I. - Ha.	-	-	9600	9800	9800	9800
		b) S.C. - Ha.	-	-	9600	9800	9800	9800
								58800 (families)

Sl. No.	I t e m	U n i t	1979-80	Sewanth Plan	1986-87	1987-88		1988-89
			Level	1985-90 Target	Achieve-ment	Target	Anticipated Achievement	Target proposed
1	2	3	4	5	6	7	8	9
3.	National Rural Employment Programme (N.R.E.P.)	Lakh Mandays	-	-	28.07	-	28.00	15.00
4.	Development and Cultivation of surplus land.	Ha.	-	-	165	100	100	135 (810 families)
<u>L. & L.R. Department</u>								
a)	No. of beneficiaries of rested agricultural land.	Person		50000	5036	7000	7000	7000
b)	No. of Bargadar recorded.	-do-		40000	2477	3000	3000	3000
c)	No. of beneficiaries of homestead land.	Family		15000	2072	2000	2000	2000
<u>Special Area Programme</u>								
1.	Agricultural Development in special problem areas like Kanksa, Bud Bud, Kusgram, Copiballavpur and Nyodhya Hills.	M.I.- Ha.	-	-	200	210	215	300 1800 (families)
		D.C.-No.	-	-	100	100	100	300 families
2.	Agricultural Development of North Bengal - Dutch assisted project.	M.I.- Ha.	-	-	171	210	150	262
		S.C.-Ha.	-	-	400	421	400	600
<u>Backward Areas</u>								
3.	Other Areas (Development of Jhergram - Midnapore District)							
<u>1. Minor Irrigation</u>								
a)	Tank Diversion Weir (Area under Irrigation)	Hacte.	180	552	100	100	100	100
b)	Lift Irrigation, Tube-well (Area under Irrigation)	-do-	170	400	100	100	100	100
<u>2. Forestry</u>								
a)	Farm Forestry and other Plantation	-do-	160	326	-	-	-	-

Sl. No.	Item	Unit	1979-80 Level	Savant Plan 1985-90 Target	1986-87 Achievement	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Target proposed
1	2	3	4	5	6	7	8	9
	<u>3. Road</u>							
	a) Surfaced	Km.	5	30	-	6	6	6
	b) Unsurfaced	Km.	2	35	-	8	8	8
	<u>4. Education</u>	No.	-	158	92	35	35	35
	<u>Irrigation & Flood Control</u>							
1.	Major or Medium Irrigation Projects.	No. of families	-	9750	2080	2050	2050	2015
2.	Minor Irrigation	1000 ha. No. of families benefitted.	-	25.50 (20,000)	3.75	590	590	590
3.	Command Area Development	1000 ha.	-	9.00	0.38	1.54	1.54	1.54
4.	Flood Control Projects.	No. of families	-	2250	385	425	425	425
	<u>Energy (Power)</u>							
	Village Electrification	No		No Target fixed	113	160	160	165
	<u>Transport</u>							
	Roads & Bridges	Km.	150	330	309	314	314	320
	<u>Education</u>							
1.	Establishment of Primary School							
2.	Appointment of Teachers							
3.	Construction of Buildings							
4.	<u>Incentives</u>							
	a) Text Books							
	b) School Dress							
	c) Stationery and Exercise Book.							
				-	All Tribal Students	-		

Sl. No.	Item	Unit	1979-80 Level	Seventh Plan 1985-90 Target	1986-87 Achievement	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Target proposed
1	2	3	4	5	6	7	8	9
5.	Enrolment to Class I - V	'000	260	430	344	378	378	413
6.	Enrolment to Class VI - VIII	'000	35	104	58	66	66	76
7.	Adult Education	'000	7.38	470.00	63.00	65.00	65.00	80.00
<u>Sports & Youth Services</u>								
1.	Youth Centre Schemes	No.		45 Block Youth Officers	15 Block Youth Officers	35 Block Youth Officers	7 Block Youth Officers	-
2.	Development of Rural Sports	No.		300 Play Grounds	70 Play Grounds	72 Play Grounds	Football in all Blocks.	3 Play grounds. Football in all Blocks.
3.	Information centre at Block Level & District Level.	No.		To open Information Centres in all Blocks & Districts.	To cover all centres.	To open 80% centres.	20 centres.	Centres in all Tribal Blocks
4.	Sports Coaching	No.		150 Coaching Centres.	30 Coaching Centres.	45 Coaching Centres	20 Centres	15 Centres.
5.	Open Air Stages.	No.		25 stages	5 stages	-	-	-
6.	Gymnasium & Purchase of Gymnastic equipments.	No.		100 Gymnasium	24 Gymnasium	26 Gymnasium	-	2 Gymnasium
7.	Excursion of students and socio-economic & cultural survey and research on Youth life & different youth welfare schemes aiming at enrichment of youth life.	No.		10,000 Youths	2,000 Youths	3,200 Youths	850 Students & Youths.	600 Students & Youths

Sl. No.	Item	Unit	1979-80 Level	Seventh Plan 1985-90 Target	1986-87 Achievement	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Target proposed
1	2	3	4	5	6	7	8	9
8.	Vocational Training and Self-employment Promotional schemes.	-	-	15000 unemployed youths may be trained	3000 unemployed youth may be trained.	Approx. 6000 unemployed youths may be trained.	25 Centres. 750 unemployed youth trained.	10 centres. 350 unemployed youths may be trained.
9.	District Youth Centre	-	-	16 centres	3 centres	3 centres	-	-
<u>Medical & Public Health</u>								
1.	Primary Health Centre	Nos.	-	2	By conversion 47	1	1	5
2.	Community Health Centre	Nos.	1	2	New - 1 By conversion 5) 6)	- 5 5	- 5 5	- 5 5
3.	Hospitals	Nos.	-	2	-	1	-	-
<u>Water Supply & Sanitation</u>								
<u>Rural Water Supply</u>								
a).	Piped Water Supply Schemes	No.	-	8	3	1	2	2
b).	Spot sources including maintenance.	No.	-	690	200	65	243	250
c).	Operation & maintenance of completed water supply schemes.	No.	-	8	3	1	2	2

Sl. No.	Item	Unit	1979-80 Level	Seventh Plan 1985-90 Target	1986-87 Achievement	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Target proposed
1	2	3	4	5	6	7	8	9

Sanitation Services

a) Rural Low Cost Sanitation

No. of Latrines

b) Nala etc.

a) Community

100

-

-

-

-

b) House-hold

400

-

25

25

25

Housing

Distribution of House-sites and grant of construction assistance.

No. of families

-

1500

145

228

228

295

N.B. : Achievement in terms of families assisted under the beneficiary oriented may be given. It should be ensured that there is no double counting. In case a particular family has received assistance in more than one sector/programme, this family should be counted only once.

Labour & Labour Welfare

1. Opening of EIABX.

No.

-

-

-

6

-

4

2. Opening of special cell for physically handicapped persons.

No.

-

-

-

2

1

1

3. Self-employment scheme for the registered unemployed in West Bengal.

No.

-

-

11 projects sanctioned by Bank.

240 Beneficiaries

240 Beneficiaries

2500 (5% of 50,000)

Welfare of Handicapped

1. Assistance to Physically Handicapped in all Districts (Disability Pension)

No.

-

-

40

40

40

2. Economic Rehabilitation to physically Handicapped and mentally retarded persons.

No.

-

-

nil

nil

nil

Sl. No.	I t e m	Unit	1979-80		Seventh Plan 1985-90		1986-87	1987-88		1988-89
			Level	Target	Target	Achievement	Target	Anticipated Achievement	Target proposed	
1	2	3	4	5	6	7	8	9		
<u>Women's Welfare</u>										
	Grant of pension to Destitute Widows.	No.	-	-	-	40	40	40		
<u>Child Welfare</u>										
1.	Establishment of I.C.D.S. Projects (State Sector)	No.	-	-	-	10000	7000	3000		
2.	Grants-in-Aid to Voluntary organisations for services for children in need of care and protection.	No.	-	-	-	125	125	125		
3.	Establishment of creches for children of working women.	No.	-	-	-	nil	nil	nil		
<u>N u t r i t i o n</u>										
	General	No.	-	-	-	85000	85000	99000		

N.B. The Statement is not an exhaustive one. Some of the concerned Departments have not furnished their information in respect of Tribal Sub-Plan for Scheduled Tribes.

Draft Annual Plan 1988-89-State Plan-Outlay under Special Component Plan for Scheduled Castes

(Rs. in lakhs)

Sl No	Head of Development	Seventh Plan 1985-90			Annual Plan 1986-87			Annual Plan 1987-88			Annual Plan 1988-89			Outlay
		Agreed State Plan Outlay	Flow to Special Component Plan	%age to the Total	Actual Expenditure State Plan Outlay	Flow to Special Component Plan	%age to the Total outlay	Anticipated Expenditure State Plan Outlay	Flow to Special Component Plan	%age to the Total outlay	Proposed State Plan outlay	Flow to Special Component Plan	%age to the Total outlay	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<u>AGRICULTURE AND ALLIED SERVICES</u>														
	Crop Husbandry	8600.69	1988.53	23.12	1408.75	276.89	19.66	1774.72	421.05	23.72	1817.85	441.70	24.30	
	Soil & Water Conservation	893.00	183.00	20.49	181.97	29.75	16.35	194.40	32.00	16.46	219.00	36.00	16.44	
	Animal Husbandry & Veterinary Services	2200.00	440.00	20.00	491.00	87.35	17.79	514.00	98.90	19.24	619.65	114.80	18.53	
	Fisheries	3800.00	1102.00	29.00	780.14	250.58	32.12	850.50	255.50	30.04	900.00	367.50	40.83	
	Forestry & Wild Life	5647.00	895.00	15.85	952.88	123.78	13.00	1044.50	162.00	15.51	1325.00	177.00	13.36	
	Storage & Warehousing	204.31	21.85	10.69	42.15	2.50	5.93	48.00	4.00	8.33	52.00	5.50	10.58	
	Marketing & Quality Control	739.00	113.00	15.29	182.00	21.15	11.62	174.00	27.50	15.80	190.00	30.50	16.05	
	Cooperation	4200.00	-	-	695.06	20.86	3.00	800.00	109.63	13.70	800.00	147.28	18.41	
	Total : Agriculture & Allied Services	26284.00	4743.38	18.05	4733.95	812.86	17.17	5400.12	1110.58	20.57	5923.50	1320.28	22.29	
<u>RURAL DEVELOPMENT</u>														
<u>Special Programme for Rural Development</u>														
a)	Integrated Rural Development Programme	10000.00	2500.00	25.00	1696.17	424.04	25.00	2315.00	565.75	24.44	2481.00	620.25	25.00	
b)	Drought Prone Area Programme	1224.00	374.00	30.56	226.00	60.00	26.55	255.00	70.00	27.45	255.00	70.00	27.45	

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1986-87			Annual Plan 1987-88			Annual Plan 1988-89		
		Agreed Flow to State Plan Outlay	Special Component Plan	%age to the Total outlay	Actual Expenditure (State Plan Outlay)	Flow to Special Component Plan	%age to the Total outlay	Anticipated Expenditure (State Plan Outlay)	Flow to Special Component Plan	%age to the Total outlay	Proposed (State Plan Outlay)	Flow to Special Component Plan	%age to the Total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Rural Employment</u>													
a)	National Rural Employment Programme (N.R.E.P.)	10000.00	800.00	8.00	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	1924.00	153.92	8.00
	Land Reforms	4280.00	1182.00	27.76	749.50	237.33	31.66	785.00	239.62	30.52	465.25	254.41	54.68
	Other Rural Development Programmes	500.00	100.00	20.00	95.00	20.90	22.00	80.50	21.90	27.20	66.15	22.26	33.65
	Total : Rural Development	26004.00	4962.00	19.08	2766.67	742.27	26.83	3435.50	897.27	26.12	5191.40	1120.84	21.59
	Special Area Programme	4902.00	375.00	7.65	1198.24	433.82	36.20	1346.00	504.96	37.52	1410.65	516.67	36.63
<u>IRRIGATION & FLOOD CONTROL</u>													
	Major & Medium Irrigation	19500.00	3960.58	20.31	4183.00	1287.82	30.79	4497.00	1120.00	24.91	4755.00	800.00	16.82
	Minor Irrigation	12100.00	3290.05	27.19	1169.68	35.99	3.08	2600.00	548.14	21.08	2580.00	513.20	19.89
	Command Area Development	900.00	180.00	20.00	63.27	-	-	150.00	30.00	20.00	155.00	25.00	16.13
	Flood Control	10500.00	825.81	7.86	2000.00	260.79	13.04	2500.00	316.46	12.66	2545.00	332.65	13.07
	Total : Irrigation & Flood Control	43000.00	8256.44	19.20	7415.95	1584.60	21.37	9747.00	2014.60	20.67	10035.00	1670.85	16.65
<u>TRANSPORT</u>													
	Roads & Bridges	5400.00	1188.00	22.00	1440.00	316.80	22.00	1440.00	316.80	22.00	1512.00	332.48	21.99
<u>GENERAL ECONOMIC SERVICES</u>													
	Other General Economic Services (District Planning)	15000.00	3450.00	23.00	2400.00	552.00	23.00	2400.00	552.00	23.00	2440.00	561.20	23.00

Head of Development	Seventh Plan 1985-90			Annual Plan 1986-87			Annual Plan 1987-88			Annual Plan 1988-89 Outlay		
	Agreed State Plan Outlay	Flow to Special Component Plan	%age to the Total outlay	State Plan outlay	Flow to Special Component Plan	%age to the total outlay	State Plan outlay	Flow to Special Component Plan	%age to total outlay	State Plan outlay	Flow to Special Component Plan	%age to total outlay
2	3	4	5	6	7	8	9	10	11	12	13	14
<u>SOCIAL SERVICES</u>												
General Education	Not Reported			4173.94	371.00	8.89	4150.00	400.64	9.65	6116.62	996.20	16.29
Sports & Youth Services	455.00	110.00	24.18	74.95	17.00	22.68	53.00	10.00	18.87	130.00	13.37	10.28
Medical & Public Health	11700.00	N.A.	N.A.	2565.00	338.10	13.18	2570.00	391.10	15.22	2800.00	420.31	15.01
Water Supply & Sanitation Urban Development Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	8500.00	1700.00	20.00	2105.06	259.70	12.34	2482.00	493.00	19.86	2400.00	480.00	20.00
Labour & Labour Welfare	91.00	4.00	4.40	350.16	12.40	3.54	810.00	65.19	8.05	1410.00	132.21	9.38
Social Security & Welfare	482.80	96.56	20.00	106.90	21.40	20.02	115.35	18.80	16.30	252.00	20.50	8.13
Nutrition	1241.00	248.00	19.98	493.00	111.00	22.52	570.00	116.00	20.35	583.00	86.80	14.89
Total : Social Services.	34469.80	7088.06	20.56	12206.01	1991.54	16.32	13121.35	2427.41	18.50	16291.62	3188.98	19.57
Grand Total ::	155059.80	30062.88	19.39	32160.82	6433.89	20.00	36889.97	7823.62	21.21	42804.17	8711.30	20.35

Note : The statement is not an exhaustive one. Some of the Departments have not furnished their information in respect of Special Component Programme for scheduled castes.

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S T A T E M E N T - S.C.P. 2.

STATE : WEST BENGAL.

DRAFT ANNUAL PLAN 1988-89 UNDER SPECIAL COMPONENT PLAN --
/PHYSICAL TARGETS./

Sl No	I t e m s	U n i t	Seventh Five Year Plan 1985-90 Targets	1986-87 Achievements	1987 - 88		1988-89 Proposed Targets.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
<u>Agriculture & Allied Services.</u>							
<u>Crop Husbandry.</u>							
1.	Subsidised sale of quality seeds.	M.T.	-	-	-	-	1000 (20000 families)
2.	Distribution of Soil Conditioners.	Ha	-	1000	1260	1260	1000 (6000 families)
3.	Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides.	Ha	-	7000	-	-	5000 (6000 families)
4.	Oilseed Development including Sunflower.	No. of D.C.	-	7000	8000	6000	8400 (8400 families)
5.	Development of Cotton and other fibre crops.	n Ha	-	264	200	200	230 (1380 families)
6.	Pulses Development.	No. of D.C.	-	11500	12496	16000	15000 (15000 families)
7.	Development of Tobacco.	No. of D.C.	-	900	950	950	950 (950 families)
8.	Development of plantation crops (Coconut).	No. of seedlings.	-	-	-	-	20000 (40000 families)
	(Cashew).	Ha	-	-	-	-	400 (2400 families)

-/sd

contd.....

Sl No.	I t e m s	U n i t	Seventh Five Year Plan 1985-90 Targets	1986-87 Achievements	1987 - 88		1988-89 Proposed Targets.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
9.	Sugarcane & Sugarbeet Development.	No. of D.C.	-	-	-	-	1500 (1500 families)
10.	Cocconut Development.	No. of Seedlings	-	80000	100000	100000	-
11.	Sugarcane Development.	No. of D.C.	-	1000	1500	1500	-
12.	Popularisation of new varieties and package of practices through minikits.	No. of minikits.	-	N.A.	N.A.	N.A.	40000
13.	Farmers' Study tour within and outside the State.	No. of farmers.	-	120	220	200	220 (220 families)
14.	Specialised higher training in agriculture.	No. of trainees.	-	-	10	10	10 (10 families)
15.	Farmers' Training Centre.	No. of Participants.	-	30000	30000	30000	35000 (35000 families)
16.	Project for increasing production and productivity of Rice.	No. of minikits - seed fertiliser.	-	152380	152380	152380	152380 (152380 families)
17.	Dryland/Rainfed crop demonstration.	No. of D.C.	-	-	-	-	400 (400 families)
18.	Training of farmers in the maintenance of pumping sets and other agricultural implements.	No. of trainees.	-	20	25	25	25 (25 families)
19.	Scheme for introduction and popularisation of improved implements and water-lifts.	No. of imple- ments.	-	600	600	600	800 (800 families)
20.	Potato and vegetable development.	No. of D.C.	-	5000	5000	5000	5000 (5000 families)

Sl No	I t e m s	U n i t	Seventh Five Year Plan 1985-90 Targets	1986-87 Achiev- ements	1987 - 88		1988-89 Proposed Targets.
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
21. Re-organisation of Horticultural Research and Development :							
	a) Fruits.	No.of minikits	-	-	1000	920	1000 (1000 families)
	b) Fertiliser.	No.of D.C.	-	200	200	200	200 (200 families)
22. Scheme for assisting the small and marginal farmers in increasing agricultural production.:							
	a) Minikit of Seeds and fertilisers for oilseeds and pulses.	No.of minikits	-	185000	185000	185000	185000 (185000 families)
	b) Land Development.		<u>N o t A v a i l a b l e.</u>				
<u>Soil and Water Conservation :</u>							
	1. Scheme for extension of Soil Conservation work on wastelands and agricultural land on watershed basis in plains and hills.	Ha	-	1780	1625	1625	1750 (10500 families)
<u>Animal Husbandry :</u>							
	1. Scheduled caste families based programme for subsidiary occupation through live-stock rearing programme i.e. Sheep/Goat/House Dairy/Poultry/Pig keeping etc.	Nos.	10900	1422	2200	2200	3100
	2. Free distribution of Fodder Minikits to encourage fodder cultivation.	Nos.	70000	19050	19000	19000	20200
	3. Establishment of Fodder Extension Centres in Panchayet level to encourage Fodder cultivation.	Nos.	9200	3160	2000	2000	2740

contd.....

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

Sl No	Items	Unit	Seventh Five Year Plan 1985-90 Targets	1986-87 Achievements	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Proposed Targets.
1	2	3	4	5	6	7	8
4.	Distribution of stud bull with maintenance allowance :						
	i) Crossbred bull.	Nos.	100	36	40	40	30
	ii) Buffalo bull.	Nos.	50	8	10	10	-
5.	Artificial Insemination with exotic/exotic semen.	Nos.	238000	55000	65000	65000	70000
6.	Distribution of Mutton type ram for upgrading local sheep.	Nos.	100	60	20	20	20
7.	Assistance to small/marginal farmers in Heifer rearing/Poultry & Pig production (SLBP).	Nos.	650	92	130	130	140
8.	Establishment of A.I. Centre and Sub-Centre.	Units	33	-	33	33	To continue the programme if sanction.
9.	Subsidised distribution of fodder cuttings.	Cottahs	-	-	-	-	3600
10.	Eack yard Poultry.	No.of families	-	-	-	-	2000
	<u>Veterinary Services :</u>						
1.	State Veterinary Hospital.	-	9	2	-	-	1
2.	Veterinary Dispensaries.	-	90	-	14	14	4
3.	Veterinary Aid Centre.	-	160	34	12	12	20
4.	Strengthening of the existing A.I. Centres & adoption of Frozen Semen Technology in the Scheduled Caste Area.	-	50	-	10	10	10

contd....

Sl No	Items	Unit	Seventh Five Year Plan 1985-90 Targets	1986-87 Achievements	Target	1987-88 Anticipated Achievement	1988-89 Proposed Targets.
1	2	3	4	5	6	7	8

Fisheries :

I. Direction & Administration.

Sub-Total.

Families
No.

Not
fixed

-

-

-

-

II(a) Expansion of Extension Wing & rendering Extension Services including Publication of journals and setting up of information Units.

Families
No.

-

-

800

100

100

(b) Training of fish farmers' un-employed holding of fish farmers' field day educational tours etc.

Families
No.

-

3045

3500

3500

3185

(c) Importing training to fisher-women in net making and repairing and ancillary skill development in fishermen's family.

Families
No.

-

400

1000

1000

1200

Sub-Total : II.

3445

2150

4150

4405

III. (Inland Fisheries (A + B)).

(a) Setting up of bundh breeding fish farm and portable hatcheries in different districts of the State.

Families
No.

-

-

50

50

50

(b) State contribution in respect of development of tank fisheries through Institutional finance.

Families
No.

-

91

200

100

50

(c) Insurance of fish pond, pond fish, fish seeds.

Families
No.

-

-

-

-

-

(d) Subsidy/Short term loan to Spawn/fry growers/trade.

Families
No.

-

-

-

-

-

contd

Sl No	Items	Unit	Seventh Five Year Plan 1985-90 Targets	1986-87 Achievements	Target	1987-88 Anticipated Achievement	1988-89 Proposed Targets.
1	2	3	4	5	6	7	8
(e)	Distribution of minikit and water conditioners and development of Social fisheries.	Families No.		9785	5000	10000	8815
(f)	Subsidy for fishing netes and fishery requisites in Inland Fishery Sector.	Families No.		360	800	650	800
(g)	Development of Infrastructure facilities in Inland Fishery Villages.						
	Common benefit -						
	1) Tubewell	Families	-	5000	3000	3500	7000
	2) Community hall		-	1800			
(h)	Project for reclamation of beel for enhanced fish production.	-	-	-	-	-	-
(i)	Scheme for Development of aquaculture (IFDA).	Families No.		4500	20000	5000	5000
	Total ::			21536	29050	19300	21715
IV. Estuarine/Brackish Water Fisheries.							
	Assistance to set up brackish water fish farm in private sector.	Families No.		10	160	100	100
	Sub-Total IV.			10	160	100	100
V. Marine Fisheries :							
a)	Landing facilities in small fishing Villages.	Families No.		-	-	-	-
b)	Minor fishing harbour & fish landing centre.	Families No.		1500	2000	2000	5000

Sl No	I t e m s	U n i t	J - 7	Statement S.C.P. 2 (Contd.)			
			Seventh Five Year Plan 1985-90 Targets	1986-87 Achievements	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Proposed Targets.
1	2	3	4	5	6	7	8
c)	Development of Infrastructural facilities in marine fishing villages.	Families No.		1200	700	1000	1250
d)	Share capital contribution to fishermen's Co-operative Societies for exploitation of marine resource.	Families No.		Included in (X).			
e)	Marine Resources Survey, Standardisation of crafts & gears training at different centres for operation of mechanised crafts and gears.	Families No.		175	300	200	200
f)	Subsidy for fishing netes & fishery requisites in marine fisheries sector.	Families No.		64	466	160	60
g)	State contribution as grant to primary/central fishermen's co-operative societies to avail NCDC assistance for exploitation of marine resources through off shore fishing.	Families No.		Included in (X).			
h)	Construction of major fishing harbour at Coastal belt.	Families No.		-	-	-	-
	Total : V.			2939	3466	3360	6510
I. Processing preservation and marketing.							
a)	Introduction of cold chain system for preservation of fish and improvement of transport (old name : Supply of insulated boxes for preservation of fish).	Families No.		-	100	100	75
b)	Development of transit and terminal markets including retail outlets.	Families No.		203	500	500	1000

contd....

				Statement S.C.P. 2 (Contd.)				
SI No	I t e m s	U n i t	J - 8	1986-87		1987-88		1988-89
			Seventh Five Year Plan 1985-90 Targets	Achievements	Target	Anticipated Achievement	Proposed Targets.	
1	2	3	4	5	6	7	8	
	c) Regulation of fish markets and provision for required infrastructure.	Families No.		-	-	-	-	-
	Sub Total : VI.			203	600	600	1075	
	VII. Assistance to Public Sector and other undertakings.	Families No.		-	-	-	-	-
	Sub Total : VII.							
	VIII. Assistance to shipping development fund.			-	-	-	-	-
	Sub Total : VIII.							
	IX. Committee & Other Bodies : Contribution to National Welfare Fund.	Families No.		-	250	250	250	250
	Total ::				250	250	250	

--/sd

Sl No.	Items	Unit	Seventh Five Year Plan 1985-90 Target	Statement - S.C.P. 2 (Contd.)			
				1986-87 Achievement	1987-88 Target	1987-88 Anticipated Achievement	1988-89 Proposed Target
1	2	3	4	5	6	7	8
X)	<u>Fisheries Cooperatives</u>						
a)	Share Capital contribution to W.B.State Fisheries Co-operative Federation Ltd.	No.					
b)	Share Capital contribution to Primary/Central Fishery Cooperative Societies to avail NCDC assistance						
c)	Share capital contribution to Primary/Central Fishery Co-operative Societies to avail NCDC assistance						
d)	Loans for crafts & gears fishery requisites to Primary/Central Societies		3500	3700	3500	3500	
e)	Loans for fish stall						
f)	State contribution as grant to primary/central cooperatives societies to avail NCDC assistance						
g)	Grant and managerial subsidy to Primary/Central FCS						
	<u>Sub-total - X</u>		3500	3700	3500	3500	
XI)	<u>Other Expenditure</u>						
a)	Group personal Accident Insurance for active fishermen	Families No.	61,046	1,00,000	1,00,000	1,00,000	
b)	Scheme for housing of fishermen	-do-	-	-	-	-	
	<u>Sub-total - XI</u>		61,046	1,00,000	1,00,000	1,00,000	
	<u>Total for Special component Plan for Sch.Castes</u>		92,679	1,39,626	1,31,500	1,37,885	

Sl. No.	I t e e m s	Unit	Seventh Five Year Plan 1985-90 Target	1986-87 Achievement	1987-88 Target	Anticipated Achievement	1988-89 Proposed Target
1	2	3	4	5	6	7	8
<u>Forestry & Wild Life</u>							
i)	Plantation of Quick Growing Species	'000 ha	1.200	--	0.157	0.157	0.035
ii)	Economic & Commercial Plantations	'000 ha.	0.800	0.115	0.140	0.140	0.140
iii)	Social Forestry	'000 ha.	16.400	2.000	4.230	4.230	4.000
iv)	<u>Afforestation</u>						
	Rural Fuelwood Plantation (State's Component)	'000 ha.	0.400	0.020	0.125	0.125	0.030
v)	<u>Communications</u>						
	a) New Roads	Km.	-	-	-	-	-
	b) Improvement of existing Roads	Km.	-	-	-	-	-
vi)	<u>Production of some selected forest products</u>						
	a) Timber extraction	'000 m ³	-	2.000	-	-	-
<u>Storage and Warehousing</u>							
1.	Farmers' training in post-harvest technology			N o t	A v a i l a b l e		
2.	Construction of Rural Godowns	Nos.	-	-	2	2	2
3.	Distribution of metallic bins	Nos.families	-	500	500	500	500
4.	Subsidy to Small farmers for construction and improvement of storage structure	Nos.families	-	66	75	75	100

Sl. No.	Items	Unit	Seventh (Five Year Plan) 1985-90 Target	1986-87 Achievement	1987-88 Target	Anticipated Achievement	1988-39 Proposed Target
1	2	3	4	5	6	7	8

Other Agricultural ProgrammeMarketing and Quality Control

1.	Scheme for development of farm to market link road	Km.	-	7	11	11	13
2.	Development of Rural and Primary markets	Nos.	-	1	1	1	1
3.	Scheme for training in grading of Jute	Nos. of growers	-	2000	2400	2400	2400 (2400 families)
4.	Subsidy to Bullock Cart Users	No. of Carts	-	115	150	150	150 (150 families)
		No. of families (thousand)	325	18	25	20	22

Co-operationRural DevelopmentSpecial Programme for Rural Development

1.	Integrated Rural Development Programme (IRDP)	No.	312500	75176	59,919	59,919	62,915
2.	Drought Prone Area Programme						
	a) M. I.	Ha.	-	800	920	920	920 (5520 families)
	b) S.C.	Ha.	-	800	920	920	920 (5520 families)
3.	Development and Cultivation of the surplus land (Agri. Deptt.)	Ha.	-	870	500	500	665 (3990 families)

Rural Employment

National Rural Employment Programme (NREP)	Lakh mandays	-	55.03	-	55.00	40.00
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Sl. No.	Items	Unit	Seventh Five Year Plan 1985-90 Target	1986-87 Achievement	1987-88 Target	Anticipated Achievement	1988-89 Proposed Target
1	2	3	4	5	6	7	8
<u>Land Reforms</u>							
1.	No. of beneficiaries of vested agricultural land	Persons	1,00,000	10,911	20,000	20,000	20,000
2.	No. of Bargadars Recorded	Persons	2,00,000	7,784	8,000	8,000	8,000
3.	No. of beneficiaries Homestead Land	Family	30,000	5,519	8,000	8,000	8,000
<u>Special Area Programme</u>							
1.	Agricultural Development of North Bengal Dutch Assisted Project (Agri. Deptt.)						
	a)	M.I. - Ha	-	1,296	1,050	1,050	1,575 (9450 families)
	b)	S.C., - Ha	-	1,380	1,327	1,327	1,500 (9000 families)
2.	<u>Development of Jhangram</u>						
	a)	Minor Irrigation	Hectare	190	-	70	70
	b)	Road	Km.	10	16	-	-
	c)	Drinking Water Wells	No.	78	-	22	-
	d)	Education (Schools & Colleges)	No.	48	-	13	13
<u>Development of Sunderban Areas</u>							
1.	Agriculture and allied services (Crop Husbandry Animal Husbandry, Forestry & Fisheries)						
	i)	Social Forestry					
		a) Mangrove ..	500 Hec.	224 Hec.	150 Hec.	150 Hec.	200 Hec.
		b) Strip Plantation ..	3000 Km.	522 Km.	200 Km.	200 Km.	100 Km.
		c) Farm Forestry	2200 Ha.	400 Ha.	500 Hec.	500 Hec.	750 Hec.

Sl. No.	I t e m s	Unit	Seventh	1986-87	1987-88		1988-89
			Five Year Plan 1985-90 Target	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8

ii) Fishery

a)	Completion of two brackish water Fisheries at Mousuni and Jharkhali Island	Hec.		7.5	100	50	50
b)	To bring 10000 acres (4000 Hac.approx.) of land on and average per year under 2nd Crop for supporting Small and Marginal farmers.	Hec.		3144	2284	2284	4000
2.	Irrigation and flood control						
	Excavation/re-excavation of Derelict Channel	Km.	530	125	90	90	60
3.	Transport and Communication	Km.	B.P.Road - 782 Km.	55	70	70	80

Sl. No.	I t e m	Unit	Seventh Five Year Plan 1985-90 Targets	1986-87 Achievements	1987-88 Target	Anticipated Achievement	1988-89 Proposed Targets
1	2	3	4	5	6	7	8
<u>Irrigation & Flood Control</u>							
	Major and Medium Irrigation	No. of families	12500	2850	2800	2800	2750
	Minor Irrigation *	000 Ha (No. of families)	93.50 (60,000)	10.74	18.52	18.52	18.59
	Command Area Development	.000Ha	33.00	1.08	4.40	4.40	4.40
	Flood Control	No. of families	12500	2450	2600	2600	2600
<u>P C W E R</u>							
1.	Village Electrification	No.	No target fixed	293	200	200	210
<u>TRANSPORT</u>							
1.	Roads & Bridges (P.W.(Roads) Department)	RM	170	62	86	86	110 (Cumulative)
<u>SOCIAL SERVICES</u>							
<u>General Education</u>							
1.	Setting up of Primary Schools						
2.	Appt. of teachers						
3.	Construction of Schools						
4.	School dress						
5.	Text books						
6.	Physical Education						
7.	Enrolment to classes	'000	1783	1386	1415	1415	1415
8.	Enrolment to Classes VI - VIII.	'000	403	251	295	295	319
9.	Adult Education	'000	900.00	196.84	255	255	280

* Including Minor Irrigation Schemes in the Crop Husbandry Sector.

Sl No.	I T E M	U n i t	Seventh Five	1986 - 87		1987 - 88		1988 - 89
			Year Plan 1985 - 90 Targets.	Achievements	Target	Anticipated Achievement	Proposed Targets.	
1	2	3	4	5	6	7	8	
<u>Sports and Youth Services</u>								
1.	Development of Rural Sports		5 Play fields in each of 57 blocks(57x5)	70 play fields	90 Play fields	Foot ball in each Blocks	10 play ground Foot ball in each Block.	
2.	Vocational training & self-employment promotional scheme.		About 12,000 unemployed youths may be trained	About 4,000 unemployed youths may be trained	About 7,000 unemployed youths may be trained.	About 1,000 unemployed youths may be trained	30 centres 900 unemployed youths may be trained.	
3.	Information centre at Block level & District level		8 centres	2(two) centres	3 (three) centres	In all Blocke	50 centres	
4.	Sports coaching		100 coaching centres	12 Coaching Centres	40 Coaching Centres	30 coaching centres	50 centres	
5.	Gymnasium and purchase of Gymnastic equipments		8 (eight) Gymnasium centres	3 Gymnasium centres	4 (four) Gymnasium centres	-	6 centres	
6.	Open - Air - Stage		600 Stages	60 Stages	75 Stages	-	6 Stages	
7.	Excursion of students and Socio-economic & cultural survey & research on youth life & different youth life & different youth welfare schemes aiming at enrichment of youth life.		6,000 Youth	1,200 Youths	2,000 youths	1,800 Students & youths travelled	1,600 Students & Youths	
8.	District Youth Centre		7 District Youth centres,	2(two) Dist- rict Youth centres	3 (three) District Youth centres	1 centre	-	
<u>Medical, Public Health & Sanitation.</u>								
1.	Primary Helth centre		One per 5000 families	1	By conversion - 26	1	1	20
2.	Community Health Centre		One per 25,000 families	3	By conversion -6	1	1	5

Sl. No.	I T E M S	U n i t	Seventh five Years Plan 1985 - 90 Targets.	1986 - 87 Achievements	1987 - 88		1988 - 89 Proposed Targets
					T a r g e t	Anticipated Achievement	
1	2	3	4	5	6	7	8
3.	Hospitals	One per 12,000 families	4	2	1	1	-
4.	Dispensaries	One per 6,000 families	5	-	1	-	-
<u>WATER SUPPLY & SANITATION</u>							
I.	Direction & Administration etc.						
II.	Urban Water Supply	'000	36	4	3	6	3
III.	<u>Rural Water Supply</u>						
	a) Piped Water supply including maintenance	'000	40	2	2	10	10
	b) Spot sources including maintenance	'000	95	42	44	44	50
IV)	R.C.F.A Water Supply Scheme Part-II	'000	2	-	-	-	2
v)	Sanitation Services						
	a) Rural low cost sanitation	'000	4	0.25	0.25	0.25	0.070
	b) Urban low cost sanitation	'000	5	0.25	0.25	0.25	0.090
VI)	Sewerage Services	'000	4	-	-	-	-
<u>Housing</u>							
	Distribution of house-sites and grant of construction assistance	No. of families	5000	316	1310	1310	
<u>URBAN DEVELOPMENT</u>							
1.	Programme for Liberation of Scavengers by conversion of service Privies into sanitary Latrines in municipal towns.	-	66,000 (Service Privies to be converted)	10,000	10,000	10,000	10,000
2.	Bustee Improvement Scheme outside C.M.D.A.	No. of persons benefitted.	2,40,000	31,200	32,500	32,500	48,000

Sl. No.	I T E M S	U N I T	Seventh Five Year Plan 1985 - 90 Targets		1986 - 87		1987 - 88		1988 - 89 Proposed Targets
			Achievements	Target	Target	Anticipated Achievement			
1	2	3	4	5	6	7	8		
<u>LABOUR AND LABOUR WELFARE</u>									
1.	Opening of E I & A B X.	No.		-	9	-	5		
2.	Opening of Spl. Cell for Ply. Handicapped persons.			-	2	1	1		
3.	Opening of Women Cell			-	3	-	1		
4.	Opening of E.M.I units			-	-	-	2		
5.	S E S R U			248 Projects Sanctioned by Banks	960 Beneficiaries	960 Beneficiaries	5000 (10% of 50,000)		
<u>Social Security & welfare</u>									
<u>Welfare of Handicapped</u>									
1.	Scholarship to Handicapped students studying below Class-IX.	No.	780	223	264	264	278		
2.	Assistance to Physically Handicapped in all Districts (Disability Pension)		304	80	54	54	100		
3.	Economic Rehabilitation Assistance to physically Handicapped and mentally Retarded persons.		300	100	100	100	100		
<u>Women's welfare</u>									
1.	Training Programme for women in Distress	No.	500	80	100	100	100		
2.	Grant of pension to Destitute widows		295	54	100	100	135		
<u>Child Welfare</u>									
1.	Grant-in-Aid to voluntary Organisations for services for xx children in Need of care and Protection	No.	3500	750	250	250	265		
2.	Establishment of ICDS Projects.		*						
3.	Non-Institutional care for Destitute children		560	135	135	135	135		
<u>Welfare of Aged, Infirm AND DESTITUTE</u>									
1.	Grant of Pension of Destitute Old People		294	54	135	135	135		
<u>Nutrition</u>									
C - General			3,80,000	2,01,000	2,82,400	2,82,400	3,29,600		

* Included under item Nutrition - C. General.

N.B. The statement is not an exhaustive one. Some of the Deptts. have not furnished their information in respect of S.C. Plan for Scheduled Castes.

S T A T E M E N T - T P P - 1DRAFT ANNUAL PLAN 1988-89
20-Point Programme - Outlays & ExpenditureSTATE : WEST BENGAL

(Rs. Crores)

Point No.	I t e m s	7th Plan	1985-86	1986-87	1987-88		1988-89
		outlay	Actual Expenditure	Actual Expenditure	Outlay	Anticipated Expenditure	Proposed outlay
1	2	3	4	5	6	7	8
01.	<u>Attack on Rural Poverty</u>						
	a) I. R. D. P.	100.60	0.22	17.16	23.30	23.78	25.04
	b) N. R. E. P.	100.00	18.82	17.34	19.24	19.24	19.24
	c) Villages & Small Industries	23.97	N.A.	4.31	5.00	5.00	5.29
	d) Panchayats			N.A.			
02.	<u>Strategy for Rainfed Agriculture</u>						
	a) Dry land Farming	N.A.	N.A.	N.A.	0.10	0.10	0.20
	b) Drought Prone Area Programme	24.48	N.A.	4.82	5.10	5.10	5.10
	c) Drought Relief Programme			N.A.			
03.	<u>Better use of Irrigation Water</u>						
	a) Major & Medium Irrigation	195.00	39.21	51.82	44.97	49.97	47.55
	b) Minor Irrigation	121.00	12.47	11.70	26.00	26.00	25.80
	c) Command Area Development	9.00	0.59	0.63	1.50	1.50	1.55
	d) Flood Control			N.A.			
04.	<u>Bigger harvests</u>						
	a) Special Rice Production Programme	32.50	N.A.	7.00	7.00	7.00	7.00
	b) i) National Oilseeds Development Programme	2.20	N.A.	0.48	0.51	0.51	0.51

Point No.	I t e m s	Statement TPP-1 (Contd.) (Rs. in crores)					
		7th Plan outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	1987-88 Outlay	1988-89 Anticipated Expenditure	1988-89 Proposed outlay
1	2	3	4	5	6	7	8
	ii) Oil Seeds Development including Sunflower (State Scheme)	1.72	N.A.	0.32	0.29	0.27	0.30
c)	i) National Pulses Development Project	N.A.	N.A.	0.13	0.16	0.16	0.16
	ii) Pulses Development (State share)	1.50	N.A.	0.29	0.32	0.30	0.27
d)	<u>Horticulture</u>						
	i) Fruits						
	ii) Vegetables (Excluding Potato)	1.27	N.A.	0.24	0.24	0.24	0.28
e)	Storage and Warehousing	1.42	N.A.	0.09	0.34	0.22	0.32
f)	Agriculture Marketing	1.70	N.A.	0.31	0.32	0.32	0.38
g)	Animal Husbandry and Dairy Development (Veterinary Services)	10.15	1.07	1.05	1.40	1.40	1.88
h)	Fishery	38.00	7.45	7.80	8.51	8.51	9.00
i)	Co-operation			N.A.			
05.	<u>Enforcement of Land Reforms</u>						
	Land Reforms	42.00	N.A.	15.92	7.65	17.00	4.40
06.	<u>Special Programme for Rural Labour</u>						
	a) Schemes for enforcement of Minimum wages for rural labour (Agri. & Industry) Handloom Industries	30.27	N.A.	5.82	6.23	6.23	6.81
	b) Rehabilitation of Bonded Labour			N.A.			
	c) Grants-in-aid to Voluntary Agencies						
07.	<u>Clean Drinking Water</u>						
	a) Rural Water Supply (State Sector)	48.00	6.45	11.41	9.22	16.00	16.80
	b) Rural Sanitation (State Sector)	2.00	0.22	0.41	0.40	0.40	0.17

Point No.	Items	7th Plan outlay	1985-86 Actual Expenditure	1986-87 Actual Expenditure	Outlay	Anticipated Expenditure	Proposed outlay
1	2	3	4	5	6	7	8
08	<u>Health for All</u>						
	a) Rural Health	68.00	0.89	7.53	10.50	10.50	11.57
	b) Programme for Control of communicate diseases	N.A.	7.50	6.56	7.04	7.90	8.29
09	<u>Two Child Norm</u>						
	a) Maturity and Child Health including ICDS	N.A.	0.08	0.02	0.02	0.02	0.02
	b) Nutrition	-	-	-	-	-	-
10	<u>Expansion of Education</u>						
	a) <u>General Education</u>						
	i) Elementary Education	N.A.	N.A.	11.39	12.18	12.18	19.17
	ii) Adult Education			3.06	3.16	3.48	9.92
	iii) Other Programme						
	b) Technical Education			N. A.			
	c) Art and Culture						
11	<u>Justice to S.C. and S.T.s</u>						
	a) Programme for Welfare of S.Cs	2.02	0.29	0.29	0.65	0.65	0.68
	b) Programme for Welfare ^{of} S.Ts	2.35	0.38	0.42	0.73	0.26	0.86
12	<u>Equality for Women</u>						
	a) Assistance for Setting up of Women's training centres						
	b) Institutions for rehabilitation of women industries			N.A.			
	c) Training-cum-production						
	d) Women Development Corporations						

Point No	I t e m s	7th Plan (1985-86)		1986-87		1987-88		1988-89
		outlay	Actual Expenditure	Actual Expenditure	Outlay	Anticipated Expenditure	Proposed outlay	
1	2	3	4	5	6	7	8	
e)	<u>Other Programmes for Women Welfare/ Development</u>							
	Schemes for Construction of Muslim Girls Hostel in the Districts		Nil	Nil	0.15	0.15	0.15	
13	<u>New Oppertunities for youth Youth Welfare & Sports</u>	18.00	N.A.	2.74	2.62	3.06	2.80	
14	<u>Housing for the People</u>							
	a) Rural Housing	5.00	0.86	0.95	0.81	0.81	0.84	
	b) <u>Urban Housing</u>							
	i) E.W.S. Housing Scheme	1.00	Nil	0.10	0.50	0.50	0.60	
	ii) L.I.G. Housing :-							
	a) Construction	3.00	0.11	0.24	0.45	0.45	0.60	
	b) Loan							
15.	<u>Improvement of Slums</u>							
	Environmental Improvement of Urban & Slums	27.45	N.A.	4.27	4.50	4.50	5.69	
16	<u>New Strategy for Forestry</u>							
	Forestry						N.A.	
17	<u>Concerns for the Consumers</u>							
	Civil Supplies						N.A.	
18	<u>Energy for the Villages</u>							
	a) Rural Electrification						N.A.	
	b) National Programme for Bio-gas Development	11.00			1.94	3.70	3.70	4.00
	c) Integrated Rural Energy Programme						N.A.	

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

STATE : WEST BENGAL

L - 1
STATEMENT - T.P.P.-2

DRAFT ANNUAL PLAN - 1988-89

20-Point Programme - Physical Targets & Achievements

Point No.	Item	Unit	7th Plan	1986 - 87	1987-88		1988 - 89
			Target	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8
01.	<u>Attack on Rural Poverty :</u>						
	a) <u>I. R. D. P.</u>						
	i) <u>Old beneficiaries :</u>						
	I) R. D.	No.	6,25,000	32,741	1,01,340	1,01,340	50,000
	II) A.H. & V.S. (A.H.)	No	6,200	917	1,300	1,300	1,400
	ii) <u>New beneficiaries assisted :</u>						
	I) R.D. (I.R.D.P.)	No	6,25,000	2,94,311	1,38,334	1,38,334	1,89,674
	II) A.H. & V.S. (A.H.)			including in old beneficiaries.			
	<u>T.R.Y.S.E.M. (R.D.)</u>						
	i) Youths trained	No	83,000	7,110	13,640	13,640	14,322
	ii) Youths Self-employed.	No	83,000	2,077	13,640	13,640	14,322
	b) N.R.E.P. - Employment Generated	Lakh Mandays	780.00	217.61	153.99	155.00	118.00
	c) R.L.E.G.P. - -do-						
	d) i) Handloom - meters of cloth to be produced.						
	ii) Powerlooms - meters of cloth to be produced.			- N. A. -			
	iii) Handicrafts value of production.						
	iv) Khadi - Meters of cloth to be produced.						
	v) Village industries value of production.						
	vi) Sericulture production of raw silk						
	vii) Coir Industry value of production						
	viii) <u>Small scale industries</u>						
	No. of Addl. Units to be set up.	No. of New Units set up (excluding IRDP/ISB Sect.)	75,000	14,794	15,000	15,000	16,000

tp/-

Point No.	Item	Unit	7th Plan	1986 - 87	1987 - 88		1988-89
			Target	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8
01.	ix) <u>Panchayats :</u> No. where elections will be held during the year :	N. A					
	i) Gram Panchayat						
	ii) Panchayat Samities						
	iii) Zilla Parishad.						
	x) Handloom Industries.	No. of Handlooms (cumulative)	128000	103000	112000	111000	119000
02.	<u>Strategy for Rainfed Agriculture</u>						
	a) No. of Micro-Watersheds and area covered	No.	175	138	150	150	155
	b) Area covered outside watersheds by dry farming practice.	'000 HA	40	20	26	26	30
	c) Production of H.Y.V. seeds.	'000 MT		N.A.	6.50	N.A.	6.50
	d) Distribution of H. Y. V. seeds.	'000 MT		N.A.	1.27	1.20	1.5
	e) <u>D. P. A. P.</u>						
	i) Area treated under soil and moisture conservation.	HA	2600	500	600	500	600
	ii) Irrigation potential created.	HA	30000	2980	3500	3100	3590
	iii) Afforestation & Pasture Development.	HA	20000	6046	4920	5000	5000
03.	<u>Better use of Irrigation Water</u>						
	(a) i) Minor Irrigation (Potential)	'000 HA	425.00	53.70	84.18	84.18	84.50
	ii) Irrigation Potential Created (Major & Medium)	'000 HA	220.39	19.70	17.48	17.48	73.69
	(b) Area covered with :-						
	i) Field channel	'000 HA	150.00	5.44	22.00	22.00	22.00
	ii) Land levelling	'000 HA	5.00	-	1.00	1.00	1.00
	iii) Warebandi	'000 HA	50.00	-	-	-	-
04.	<u>Bigger Harvests</u>						
	a) Oil seeds production	'000 MT	300	270	305	305	310
	b) Pulses production	'000 MT	450	213	315	270	270

Point No.	Item	Unit	7th Plan	1986 - 87	1987 - 88		1988-89
			Target	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8
c)	Production of :-						
	i) Fruits	} '000 MT	835	655	809	804	817
	ii) Vegetables						
d)	Creation of Additional storage capacity	'000 MT (cum)	112	60	85	85	90
e)	Regulated Markets	Nos. (cum.)	62	38	50	50	58
f)	Marketing of Agri. Produce by Co-opt. Societies ; - Value of produce.		N. A.				
g)	Production of :-						
	i) Milk	000 Tonnes	3000	2597	2700	2700	2840
	ii) Eggs	No. Million	2208	1923	2000	2000	2120
	iii) Wool	Lakh Kgs.	5.96	5.27	5.49	5.49	5.50
	iv) Broiler	No. Lakh	81	65	70	70	72
h)	Production of Inland & Marine Fish	000 Tonnes	600	470.45	480.00	485.00	492.00
i)	Co-operatives :						
	i) No. to be revitalised	} -	N. A.				
	ii) New Co-operatives to be set up						
05.	<u>Enforcement of Land Reforms</u>						
	a) Compilation of Land Records -						
	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 -						
	i) Area identified for ceiling surplus	Hec.	12500	1022.67	1000	1000	1000
	ii) Area declared surplus	Hec.	12500	1022.67	1000	1000	1000
	iii) Area taken possession	Hec.	35000	2954.65	2500	2500	2500
	iv) Area distributed	Hec.	15000	3127.12	3000	3000	3000
	v) No.of beneficiaries of given land.	Numbers.	200000	35314	25000	25000	25000
06.	<u>Programme for Rural Labour</u>						
	Bonded Labour :						
	Rehabilitated.		Not concerned.				

Point No.	I t e m	U n i t	7th Plan Target	1986-87 Achievement	1987 - 88		1988-89 Target
					Target	Achievement	
1	2	3	4	5	6	7	8
07.	<u>Clean Drinking Water</u>						
	(a) Problem Villages not covered earlier						
	State Sector	No	4280	1316	1055	2859	-
	Central Sector	No	1650	59	752	1259	-
	(b) Augmentation facilities in problem Villages covered earlier and other Villages.						
	State Sector	No	520	-	-	-	1950
	Central Sector	No	1680	-	-	-	923
	(c) Other Villages.	No	-	-	-	-	-
	(d) Population covered -	000's					
	i) Total		8068	1375	1807	2147	2711
	ii) S. C.		1514	220	230	270	300
	iii) S. T.		403	50	16	61	62
08.	<u>Health for All</u>						
	a) Community Health Centres.	No	184	21	30	30	30
	b) Primary Health Centres.	No	488	108	100	100	100
	c) Sub-Centres	No	4600	1132	500	500	1300
	d)(i) Sanitary latrines to be constructed in rural areas.						
	(ii) Population covered -						
	(a) Total						
	(b) Women						
	e) Rehabilitation of handicapped ; No. to be rehabilitated			N. A.			
09.	<u>Two Child Norm</u>						
	a) Sterilisation	No	Not fixed	299568	500000	300000	500000 (to be fixed by Govt. of India)

Point No.	Item	Unit	7th Plan	1986-87	1987 - 88		1988-89
			Target	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8
	b) IUD Insertions	No	Not fixed	74917	115000	100000	150000 (to be fixed by G/I)
	c) D.P. Users	No	-do-	83500	37600	37600	37600 (to be fixed by G/I)
	d) C.C. Users	No.	-do-	149896	250000	250000	250000 (to be fixed by G/I).
	e) Maternity and Child Health facilities - immunisations of -						
	i) children						
	ii) women						
	f) I.C.D.S. Blocks.						
10.	<u>Expansion of Education</u>						
	a) Total enrolment under elementary education :-						
	i) Male	'000	5454	4783	4894	4894	4926
	ii) Female	'000	4477	3617	3744	3744	3776
	iii) Scheduled Castes		1788	1386	1415	1415	1445
	iv) Scheduled Tribes		430	344	378	378	413
	b) Total enrolment under adult education (Total)	'000	2860.00	577.00	580.00	580.00	775.00
	i) Male						
	ii) Female						
	iii) S.C.						
	iv) S.T.						
11.	<u>Justice to S.Cs and S.Ts.</u>						
	a) S.C. families assisted :-	No					
	1. A.H. & V.S. (A.H.)		3850	1962	900	900	1332
	2. Vety. Services.		-	-	-	-	-
	b) S.T. families assisted :-						
	1. A.H.	No	10900	1422	2200	2200	3100
	2. Vety. Services.	No	-	-	-	-	-

Point No.	Item	Unit	7th Plan	1986-87	1987 - 88		1988-89
			Target	Achievement	Target	Achievement	Target
1	2	3	4	5	6	7	8
12.	<u>Equality for Women</u>						
	Scheme for construction of Muslim Girl's Hostel in the districts.	No.	11	Nil	3	3	4
	DWCRA :- i) No. of Groups						
	ii) No. of beneficiaries		- N.	A. -			
	iii) No. of Women trained						
	iv) No. of women self-employed						
13.	<u>New Opportunities for Youth</u>						
	Nehru Yuvak Kendras set up		- N.	A. -			
14.	<u>Housing for the people</u>						
	a) House - sites allotted	No	30000	4529	7400	7400	7400
	b) Beneficiaries assisted with construction assistance.	No	20000	4154	4137	4137	4344
	c) Houses construction under Indira Awaas Yajana.		- N.	A. -			
	d) L.I. G. Housing scheme -						
	i) Total		1000	486	220	220	400
	ii) S.C.		- N.	A. -			
	iii) S.T.		- N.	A. -			
	e) EWS Houses (Urban)						
	i) Total	No	400	92	170	Constn. is in Progress.	180
	ii) S. C.		- N.	A. -			
	iii) S. T.		- N.	A. -			
15.	<u>Improvement of Slums</u>						
	Persons benefited -	No. Lakhs	9.05	1.35	1.05	1.05	1.42

Point No.	Item	Unit	1986-87		1987-88		1988-89
			7th Plan Target	Achievement	Target	Anticipated	Target
1	2	3	4	5	6	7	8
16.	<u>New Strategy for forestry Afforestation</u>						
	i) Seedlings distributed						
	ii) Trees Planted						
	iii) Trees survived		-	N.	A.	-	
	iv) West land reclaimed						
17.	<u>Concern for the Consumers</u>						
	a) Fair price shops opened :-						
	i) Rural						
	ii) Urban		-	N.	A.	-	
18.	<u>Energy for the Villages</u>						
	a) Villages electrified						
	b) Pumpset energised						
	c) Bio-gas Plants installed	No	15000	6201	7500	7500	8000
	d) Improved Chullas No. to be installed.						
	e) Blocks covered under I. R. E. P. Projects.						
			-	N.	A.	-	

M - 1
STATEMENT - D. P.

Draft Annual Plan, 1988 - 89 - District Plans

WEST BENGAL.

(Rs. lakhs)

Head of Development	Seventh Plan 1985-90 Outlay			1986-87 Actuals			1987-88 Approved Outlay			1987-88 Anticipated Expenditure			1988-89 Proposed Outlay			
	State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
AGRICULTURE & ALLIED ACTIVITIES																
Crop Husbandry	7100.69		8680.69		677.20			610.51		1781.72		1187.65		668.45		1833.30
		1580.00		537.49		1214.69			1171.21		597.84		1785.49		1164.85	
Soil & Water Conservation	620.00		903.00		132.47			39.40		195.40		156.00		46.15		222.15
		283.00		38.26		170.73			156.00		35.61		191.61		176.00	
Animal Husbandry	484.00		2464.00		302.11			123.57		585.55		461.98		135.90		19.65
		1980.00		94.31		396.42			461.98		123.87		585.55		483.75	
Dairy Development	1336.00		1336.00		-			213.35		213.35		-		179.25		179.25
		-		199.47		199.47			-		213.35		213.35		-	
Fisheries	341.00		3800.00		564.63			267.33		850.50		583.17		317.08		900.00
		3459.00		215.51		780.14			583.17		267.33		850.50		582.92	
Forestry & Wild Life	2730.00		5647.00		440.88			520.34		1045.50		525.16		566.00		1325.00
		2917.00		512.00		952.88			525.16		520.34		1045.50		759.00	
Plantations	-		-		-			-		-		-		-		-
Food, Storage & Warehousing	204.31		304.31		27.75			27.50		68.00		34.50		32.00		72.00
		100.00		25.48		53.23			40.50		26.50		61.00		40.00	
Agricultural Research & Education.	1610.00		1610.00		294.61			320.23		320.23		-		344.50		344.50
		-		294.61		294.61			-		320.60		320.60		-	
Agricultural Financial Institutions.	250.00		250.00		-			41.75		41.75		-		50.00		50.00
		-		49.88		49.88			-		41.75		41.75		-	
Other Agriculture Programmes:	-		-		-			-		-		-		-		-
a) Marketing & Quality Control.	-		-		113.16		151.29		105.50		60.00		165.50		116.00	
	739.00		739.00		38.13			68.50		174.00		105.50		74.00		190.00
b) Others (to be specified)	-		-		-			-		-		-		-		-
Corporation	4000.00	N.A.	4000.00		436.70			208.72		762.00		553.28		146.75		800.00
				227.23		663.93			553.28		208.72		762.00		653.25	
TOTAL : (I) ::	19415.00		29734.00		2619.87			2441.20		6038.00		3607.24		2560.08		6535.85
		10319.00		2307.40		4927.27			3596.80		2415.61		6022.85		3975.77	

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1986-87 Actuals			1987-88 Approved Outlay			1987-88 Anticipated Expenditure			1988-89 Proposed Outlay		
		State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

II. RURAL DEVELOPMENT

Special Programmes for Rural Development

a) Integrated Rural Dev. Programme (IRDP) :

i) Main Programme	350.00	10000.00	1692.82	100.00	2315.00	2253.00	100.00	2481.00
	9650.00	3.35	1696.17	2215.00	100.00	2363.00	2381.00	

ii) Allied Programmes of I.R.D.P.

b) Drought Prone Area Programme (DPAP)	1224.00	1224.00	202.89	20.00	255.00	230.00	20.00	255.00
	-	-	38.11	235.00	25.00	255.00	235.00	

c) Integrated Rural Energy Programme (IREP)	-	90.00	10.09	-	30.00	30.00	-	30.90
	-	90.00	10.09	30.00	-	30.00	30.90	

Rural Employment

a) National Rural Employment Programme (NREP)	30.00	10000.00	1726.35	-	1813.00	1915.50	8.50	1924.00
	9970.00	7.87	1734.22	1813.00	8.50	1924.00	1915.50	

b) Other Programmes (like Employment guarantee scheme etc.-to be specified)	-	-	-	-	-	-	-	-
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Land Reforms	4280.00	4280.00	25.00	770.00	785.00	15.00	445.25	465.25
	-	1596.40	1621.40	15.00	1705.00	1720.00	20.00	

Other Rural Dev. Programmes:

a) Community Development and Panchayats	1126.00	1475.00	54.05	136.50	218.00	81.50	149.65	231.15
	349.00	180.88	244.93	81.50	136.50	218.00	81.50	

b) Others (specify)	-	-	-	-	-	-	-	-
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TOTAL : (II) :	7010.00	27069.00	3721.20	1020.50	5416.00	4535.00	723.40	5387.30
	20059.00	1826.61	5547.81	4389.50	1975.00	6510.00	4663.90	

* I.R.D.P. - Subsequently revised by Planning Commission to Rs.2363.00 lakhs.

** N.R.E.P. - Subsequently revised by Planning Commission to Rs.1924.00 lakhs.

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay.			1986-87 Actuals			1987-88 Approved Outlay			1987-88 Anticipated Expenditure.			1988-89 Proposed Outlay		
		State	Dist-riect	Total	State	Dist-riect	Total	State	Dist-riect	Total	State	Dist-riect	Total	State	Dist-riect	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. SPECIAL AREA PROGRAMMES		2022.00		5522.00		1082.14		283.50		1474.00		1190.50		290.50		1551.35
		3500.00			279.22		1361.36		1190.50		290.50		1481.00		1260.85	
IV. IRRIGATION & FLOOD CONTROL																
	Major & Medium Irrigation	19500.00		19500.00		N.A.		4497.00		4497.00		N.A.		4755.00		4755.00
		N.A.		5181.92		5181.92		N.A.		4997.00		4997.00		N.A.		4755.00
	Minor Irrigation	2256.00		12100.00		916.58		401.62		2600.00		2198.38		524.00		2580.00
		9844.00		253.00		1169.68		2198.38		401.62		2600.00		2056.00		2580.00
	Command Area Dev. Prog.	160.00		900.00		41.61		21.00		150.00		129.00		40.00		155.00
		740.00		21.60		63.21		129.00		21.00		150.00		115.00		155.00
	Flood Control (including anti-sea erosion, etc.)	10500.00		10500.00		N.A.		2500.00		2500.00		N.A.		2545.00		2545.00
		N.A.		1864.80		1864.80		N.A.		2500.00		2500.00		N.A.		2545.00
	TOTAL : (IV) :-	32416.00		43000.00		958.19		7419.62		9747.00		7919.62		2327.38		10035.00
		10584.00		7321.42		8279.61		2327.38		10247.00		2171.00				
V. ENERGY																
	Power (including D.P.L.)	110968.00		127181.00		3080.36		20820.00		24044.00		3224.00		21856.00		26026.00
		16213.00		13137.39		16217.75		3224.00		18510.40		21734.40		4170.00		26026.00
	Non-Conventional Sources of Energy	-		90.00		7.65		-		21.00		21.00		-		24.00
		90.00		-		7.65		21.00		-		21.00		24.00		24.00
	TOTAL : (V) :-	110968.00		127271.00		3088.01		20820.00		24065.00		3245.00		21856.00		26050.00
		16303.00		13137.39		16225.40		3245.00		18510.40		21755.40		4194.00		26050.00
VI. INDUSTRY & MINERALS																
	Village & Small Industries.	4398.50		8430.00		499.98		1013.70		1664.00		650.30		908.40		1678.55
		4031.50		885.98		1385.96		650.30		1014.00		1664.30		770.15		1678.55
	Industries (Other than Village & Small Industries).	24099.00		24099.00		N.A.		6905.00		6905.00		N.A.		8333.95		8333.95
		N.A.		6284.13		6284.13		N.A.		7087.78		7087.78		N.A.		8333.95
	Weights & Measures	100.00		100.00		14.40		20.00		20.00		20.00		26.00		26.00
	Mining	820.00		820.00		78.39		85.00		85.00		85.00		92.05		92.05
	TOTAL : (VI) :-	29417.50		33449.00		499.98		8023.70		8674.00		650.30		9360.40		10130.55
		4031.50		7262.90		7762.88		650.30		8206.78		8857.08		770.15		10130.55

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Sl No	Seventh Plan 1985-90 Outlay			1986-87 Actuals			1987-88 Approved outlay			1987-88 Anticipated Expenditure			1988-89 Proposed outlay			
	State	Dist- riect	Total	State	Dist- riect	Total	State	Dist- riect	Total	State	Dist- riect	Total	State	Dist- riect	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
X. GENERAL ECONOMIC SERVICES																
Secretariat Economic Services	70.00		200.00	8.26			8.00		45.00		10.00		8.10		46.95	
		130.00		5.00		13.26		37.00		8.00		18.00		38.85		
Tourism	550.00		550.00				120.00		120.00				126.00		126.00	
				110.85		110.85				120.00		120.00				
Surveys & Statistics	50.00		50.00				9.00		9.00				4.00		4.00	
										7.00		7.00				
Civil Supplies	3.50		3.50				2.00		2.00				8.00		8.00	
				0.20		0.20				2.00		2.00				
Other General Economic Services :																
(a) District Planning (to be specified)	1500.00		1500.00	1237.24			4.20		2400.00		2395.80		20.00		2440.00	
				0.61		1237.85		2395.80		4.20		2400.00		2420.00		
(b) ....(to be specified)																
Total (X)	15673.50		15893.50	1245.50			143.20		2576.00		2405.80		166.10		2624.95	
		130.00		116.66		1362.16		2432.80		141.20		2547.00		2458.85		
XI. SOCIAL SERVICES																
EDUCATION																
General Education	22075.00		22075.00													
				4173.94		4173.94			4332.04		4332.04					
							4150.00		4150.00				6116.62		6116.62	

Sl. No.	Head of Development	Seventh Plan 1985-90 Outlay			1986-87 Actuals			1987-88 Approved Outlay			1987-88 Anticipated Expenditure			1988-89 Proposed outlay		
		State	Dist- RICT	Total	State	Dist- RICT	Total	State	Dist- RICT	Total	State	Dist- RICT	Total	State	Dist- RICT	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	Technical Education	2363.00	-	2363.00	-	347.55	347.55	425.00	-	425.00	-	416.20	416.20	420.00	-	420.00
	Sports & Youth Services	2045.00	1024.00	3069.00	197.71	316.29	514.00	279.81	132.19	412.00	71.00	428.06	499.06	353.86	155.00	508.86
	Art & Culture	557.06	-	557.06	-	192.37	192.37	190.00	-	190.00	-	192.85	192.85	231.52	-	231.52
	Sub-Total(Education)	27040.06	1024.00	28064.06	197.71	5030.15	5227.86	5044.81	132.19	5177.00	71.00	5369.15	5440.15	7122.00	155.00	7277.00
	Medical & Public Health (including E.S.I.)	11810.00	-	11810.00	1504.16	514.87	2019.03	532.27	2047.73	2580.00	1962.29	615.80	2578.09	701.08	2109.92	2811.00
	Water Supply & Sanitation (P.M.)	364.00	8136.00	8500.00	2103.31	1.75	2105.06	50.00	1630.00	1680.00	2432.00	50.00	2482.00	20.00	2830.00	2400.00
	Housing (including Police Housing)	7076.54	2614.50	9691.04	665.00	1540.39	2205.39	1901.00	599.00	2500.00	603.00	1893.00	2496.00	1560.43	565.42	2125.85
	Urban Dev. (Including State Capital Projects)	24110.00	6170.00	30280.00	942.56	5153.21	6095.77	5061.00	1139.00	6200.00	1139.00	5188.00	6327.00	5225.50	1298.80	6524.30
	Information & Publicity	585.94	-	585.94	-	288.10	228.10	113.00	-	113.00	-	199.40	199.40	192.00	-	192.00
	Welfare of Sach. Castes, Sch. Tribes & Other Backward Classes	1360.69	4430.31	5800.00	744.12	228.60	1032.72	322.61	898.39	1221.00	898.39	322.61	1221.00	326.35	973.65	1300.00
	Labour & Employment :															
	(a) Labour & Labour Welfare	3402.50	-	3402.50	15.58	364.06	379.64	358.50	29.50	388.00	29.50	1555.48	1584.98	1380.25	32.75	1413.00

Sl. No.	Head of Development	STATEMENT DP (Concluded) (Rs. in lakhs)															
		Seventh Plan 1985-90 Outlay			1986-87 Actuals			1987-88 Approved outlay			1987-88 Anticipated Expenditure			1988-89 Proposed outlay			
		State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	State	Dist- rict	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(b)	Special Employment Schemes	350.00	-	350.00	-	78.90	-	78.90	84.00	-	84.00	84.00	-	84.00	70.00	-	70.00
	Social Security & Welfare	1259.00	-	1259.00	81.31	176.31	-	257.62	328.00	-	328.00	328.00	-	328.00	231.50	-	337.00
	Nutrition	2891.00	-	2891.00	183.70	223.48	-	407.18	535.00	-	790.00	315.00	255.00	570.00	315.00	-	583.00
	Other Social Services (to be specified)	-	-	-	-	-	-	-	15.00	15.00	-	15.00	15.00	-	15.00	15.00	
	Total : (XI) :	80258.73		102633.54	6437.45	22374.81		14330.19	21076.00		6745.81		7405.18	17144.11		25048.15	
						13599.82		20037.27			15920.44		23325.62		7904.04		
XII. GENERAL SERVICES																	
	Stationery & Printing	100.00	-	100.00	-	0.44	-	0.44	5.00	-	5.00	5.00	-	5.00	5.00	5.00	
	Public Works (including Jails)	3005.00	1250.00	4255.00	111.51	577.70	-	689.21	894.00	300.00	1194.00	1025.65	293.33	1318.98	1126.75	261.00	
	Other Administrative Services :																
	(a) Training	2.50	-	2.50	-	-	-	-	1.00	-	1.00	1.00	-	1.00	1.00	1.00	
	(b) Others (to be specified)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total (XII)	3107.96		4357.96	111.51	578.14		689.65	900.00	300.00	1200.00	1031.65	293.33	1324.98	1132.75	1393.75	
	GRAND TOTAL	323388.29	1250.00	412500.00	19763.85	89111.31		71494.81	61211.91	86200.00	62119.85	25769.73	67313.34	67313.34	95088.90	27775.56	

N.B. = The Statement is not an exhaustive one. Most of the Deptts. have not furnished information in respect of District Plans.

STATEMENT - E.A.P. (Contd.) (Rs. lakhs)

Sector	Source	Name of the project Credit No.	Name of the project Date of Agreement	Ter- minal Date (Original)	Extn. date, if any	Credit compo- nent (latest)	Total cost (lat- est)	Expen- diture up to the 6th Year Plan	7th Year out- lay	1985-86			1986-87		1987-88		% comple- tion in physical terms up- to March, 1987	1987-88 Targeted percent- age of comple- tion	1988-89 proposed outlay
										Out- lay	Expen- diture	Out- lay	Expen- diture	Appro- ved outlay	Anti- Expen- diture				
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Forestry	IDA	1178 IN	W.B. Social Fore- stry Project	28.2.81 31.12. 1987	31.12. 31.12. 1988	3486.50	1384.44	618.20	1384.44	618.20	605.00	540.00	540.00	540.00	540.00	108%	125%	690.00	
							2552.12	3060.00	580.07	587.61									
Forestry	SIDA	-	Agro. Silver Culture and Silvo Pisci Culture Project in West Bengal	Not indi- cated in the A P D	31.3. 31.3. 1988 1990	287.87 88.71 (SAR/ Pro- APD)	29.79	247.00	40.00	32.58	48.00	26.34	50.00	37.00	43%	57%	35.00		
Forestry	KEC	N/81-13/ C1	Pilot Pro- ject for affores- tation & Soil Conser- vation in the river Catchments of West Bengal.	a)The reci- pient 10.6.82	31.3. 31.3. 1986 1989	279.81 (SAR/ APD)	151.99	63.52	138.00	45.00	45.00	48.00	48.00	48.00	85% (Approx.)	100% (Approx.)	25.00		

Sector	Source	Name of the project		Ter- minal Date of Agree- ment	Extn. Date if any Ori- ginal	Credit Compo- nent (latest)	Total cost (lat- est)	Expen- diture up to the 6th Year Five Year Plan	7th			1986-87			1987-88		% comple- tion in physical terms up to March, 1987	1987-88 Targeted percent- age of comple- tion.	1988-89 proposed outlay
		Cre- dit No.	Name						Date of Agree- ment	1985-86 Out- lay	1986-87 Expen- diture	1986-87 Out- lay	1986-87 Expen- diture	1987-88 Appro- ved outlay	1987-88 Anti- Expen- diture				
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Area Dev.	IFAD	49- IN	Sundar -ban Dev. Project	16.12. 1980.	30.6. 1986.	30.6. 1988.	N.A. 2942.00	2500.00	773.25	591.15	712.00	80%	90%	716.00					
							1257.00		840.00	689.00	712.00								
Agri(MI)	IDA	1619- IN	WEMI Project	20.12. 1985	N.A.	N.A.	SDR 101 Mill- ion	N.A.	Nil	N.A.	N.A.	700.03	N.A.	223.33	1568.38	N.A.	N.A.	1535.00	
														1550.00					
Urban Basis Services of India Govt. of West Bengal	UNICEF Govt.	-	Urban Basis Ser- vices	1.4.85	31.3. 1989	Nil	Nil	53.00	Nil	50.00	Nil	Nil	10.00	5.47	11.00	11.00	55.55	100	11.00
Urban Deve- lopment	I.D.A.	1369 IN	CUDP III	8.6.83	31.3. 1989	-	SDR 136.3 Mill- ion	28161.00	15128.00	2034.15	3712.00	4150.00	27.75%	45%	4677.83				
							3632.00	2810.00	2800.00	4150.00									

* The fund includes the outlay of the Plan Programme under Non-IFAD Sector.

Sl. No.	Sector	Source	Name of the project	Ter- minal Date	Extn. date, if any	Credit compo- nent (latest est)	Total cost (lat- est)	Expen- diture up to the 6th Five Year Plan	7th Year out- lay	1985-86 Out- lay	1986-87 Expen- diture	1986-87 Out- lay	1987-88 Expen- diture	1987-88 Appro- ved outlay	1987-88 Anti- Expen- diture	% comple- tion in physical terms up to March, 1987	1987-88 Targeted percent- age of comple- tion.	1988-89 proposed outlay		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

8.	Health & Family Welfare	I.D.A.	1623 India IN Popu-lation Project - IV	24.9.85	Sept. 1990	N.A.	90%	10700.00	Does not arise	N.A.	N.A.	119.00	N.A.	274.00	1000.00	1745.00	N.A.	100%	2584.00
							Assis- tance 10% (State 60% World Bank 30% Govt. of West Bengal 10%)												

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

Schemewise details of Urban Water Supply Schemes :

Sl. No.	Name of Scheme/ Project	Scope of the Project/ Scheme	Financing pattern (Rs. in lakh) for likely cost of completion.	Time frame		Expenditure upto 31.3.1985 (Rs. in lakh)	Requirement during 7th Plan (Rs. in lakh)	Expenditure during 1985-87 (Rs. in lakh)	Likely expenditure during 1987-88 (Rs. in lakh)	Proposed outlay for 1988-89 (Rs. in lakhs)	Physical progress			Remarks
				Date of start- ing.	Date of comple- tion.						Upto 31.3.1987.	Likely during 1987-88.	Planned during 1988-89.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A. Municipalities having population above 20,000 :														
(a) Ongoing Schemes:														
1.	Jangipur	New.	State Plan: 136.00 LIC Loan : 40.00			35.02 15.00	101.00 25.00	19.79 -	12.50 14.14	4.02 -				
			Total : 176.00	81-82.	89-90.	50.02	126.00	19.79	26.64	4.02	50%	70%	75%	
2.	Siaganj	New.	State Plan: 51.93 LIC Loan : 20.85			42.19 10.00	9.74 10.85	9.74 -	- 10.85	- -				
			Total : 72.78	80-81.	87-88.	52.19	20.59	9.74	10.85	-	70%	100%	-	
3.	Habra	New.	State Plan: 81.00 LIC Loan : 86.00				68.00 70.00	6.04 13.00	9.00 30.00	3.00 15.00				
			Total : 167.00	84-85.	90-91.	-	138.00	19.04	39.00	18.00	20%	40%	60%	
4.	Bokgaou	New.	State Plan: 92.00 LIC Loan : 106.00				72.00 76.00	5.40 -	4.50 76.00	3.00 -				
			Total : 198.00	85-86.	90-91.	-	148.00	5.40	80.50	3.00	10%	50%	60%	
5.	Gobardanga	New.	State Plan: 46.95 LIC Loan : 26.97			15.64 14.00	31.62 12.97	13.62 -	18.00 12.97	- -				
			Total : 73.92	80-81.	87-88.	29.64	44.59	13.62	30.97	-	75%	100%	-	
6.	Chakdaha	New.	State Plan: 65.21	76-77.	87-88.	50.71	14.50	7.53	6.97	-	60%	100%	-	PC 1986-87
7.	Ghatal	Nes.	State Plan: 30.18 LIC Loan : 43.30			13.81 22.00	16.37 21.30	16.37 -	- 9.24	- 12.06				Adjustment of expenditure.
			Total : 73.48	80-81.	87-88.	35.81	37.67	16.37	9.24	12.06	90%	100%	-	

Sl. No.	Name of Scheme/ Project	Scope of the Project/ Scheme	Financing pattern (Rs. in lakh) for likely cost of completion.	Time frame		Expen- diture upto 31.3. 1985 (Rs. in lakh)	Require- ment during 7th Plan (Rs. in lakh)	Expen- diture during 1985-87 (Rs. in lakh)	Likely expen- diture 1987-88 (Rs. in lakh)	Propo- sed outlay for 1988-89 (Rs. in lakhs)	Physical progress			Remarks
				Date of start- ing.	Date of comple- tion.						Upto 31.3. 1987.	Likely during 1987- 88.	Planned during 1988-89	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8.	Bishnupur	New.	State Plan: 126.73 LIC Loan : 22.00			51.11 22.00	74.99 -	27.01 -	47.98 -	- -				PC 1984-85
			Total : 148.73	78-79.	87-88.	73.11	74.99	27.01	47.98	-	75%	100%	-	
9.	Raiganj	New.	State Plan: 74.25	75-76.	87-88.	61.21	13.04	3.04	10.00	-	90%	100%	-	PC 1984-85
10.	Rampurhat	New.	State Plan: 59.20	76-77.	85-86.	52.77	6.43	6.43	-	-	100%	-	-	C 1985-86
11.	Berhampur	Aug.	State Plan: 104.51	77-78.	87-88.	94.18	10.33	2.22	8.11	-	90%	100%	-	PC 1984-85
12.	Ashoknagar- Kalyangarh	Aug.	State Plan: 65.00 LIC Loan : 75.00			- -	45.00 60.00	3.02 10.00	10.00 30.00	4.00 -				
			Total : 140.00	84-85.	90-91.	-	105.00	13.02	40.00	4.00	20%	40%	50%	
13.	Ranigunj	Aug.	State Plan: 75.88	78-79.	88-89.	44.59	31.29	11.29	10.00	10.00	65%	80%	100%	PC 1984-85
14.	Kalimpong	Aug.	State Plan: 200.00 (Integrated with Neoravelley scheme)	75-76.	88-89.	85.00	13.00	5.36	5.00	1.63	80%	85%	100%	PC 1984-85
15.	Jalpaiguri	Aug.	State Plan: 140.00	76-77.	87-88.	108.95	31.05	8.34	22.00	-	80%	100%	-	PC 1984-85
16.	Alipurduar	Aug.	State Plan: 20.00	80-81.	88-89.	0.50	19.50	2.48	6.30	10.72	10%	75%	100%	
17.	Purulia (Improvement of Sahebbundh by Municipality)	Aug.	State Plan: 20.78	82-83.	90-81.	Amount released 8.00		N.A.		2.00	N.A.			
18.	Kharagpur (Davalpur part)	Aug.	State Plan: 24.78	85-86.	88-89.	-	24.78	0.45	14.70	9.63	40%	80%	100%	

Sl. No.	Name of Scheme/Project	Scope of the Project/Scheme	Financing pattern (Rs. in lakh) for likely cost of completion.	Time frame		Expenditure upto 31.3.1985 (Rs. in lakh)	Requirement during 7th Plan (Rs. in lakh)	Expenditure during 1985-87 (Rs. in lakh)	Likely expenditure 1987-88 (Rs. in lakh)	Proposed outlay for 1988-89 (Rs. in lakhs)	Physical progress			Remarks
				Date of start-ing.	Date of comple-tion.						Upto 31.3.1987	Likely during 1987-88.	Planned during 1988-89	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

(b) Likely to be sanctioned :

Midnapur (Augmentation of Souru). Aug. State Plan: 21.00 87-88. 87-88. - 21.00 - 21.00 - - 100% To be sanctioned.

State Plan: ..

603.64 148.13 206.06

a) Amount due to be transferred from Municipalities.:

67.06

b) Anticipated amount from Annual Plan.

139.00 48.00

LIC : ...

276.12 23.00 183.20

a) Amount due to be transferred from Municipalities.

130.20

b) Anticipated amount during the year.

53.00 27.06

Municipalities having population of 20,000 or less :(a) Ongoing Schemes :

1. Mirik	New.	State Plan:	34.11	78-79.	87-88.	24.47	9.64	77.64	2.00	-	90%	100%	-	PC 1986-87
2. Dinhata	New.	State Plan:	34.12	75-76.	87-88.	18.49	15.64	10.64	5.00	-	85%	100%	-	PC 1986-87
3. Dainhat	New.	State Plan:	59.49	80-81.	87-88.	35.47	24.02	16.66	7.18	-	80%	100%	-	PC 1986-87
4. Jhalda	New.	State Plan:	46.00	69-70.	87-88.	3.08	42.92	25.92	17.00	-	65%	100%	-	
5. Chandrakona	New.	State Plan:	63.67	85-86.	89-90.	-	63.67	15.78	14.50	10.00	10%	40%	75%	
6. Sonamukhi	New.	State Plan:	25.00	72-73.	85-86.	15.69	9.31	9.31	-	-	100%	-	-	C 1985-86
7. Sainthia	Aug.	State Plan:	67.89	84-85.	89-90.	8.23	59.66	5.57	24.00	10.00	20%	50%	75%	

State Plan: ..

224.86 - 69.68 20.00

a) Amount due to be transferred from Municipalities.

18.68

b) Anticipated amount from Annual Plan.

51.00 20.00

STATEMENT - U.S.-1 (Concluded)

1.	o.	Name of Scheme/ Project	Scope of the Project/ Scheme	Financing pattern (Rs. in lakh) for likely cost of completion.	Time frame		Expen- diture upto 31.3. 1985 (Rs. in lakh)	Require- ment during 7th Plan (Rs. in lakh)	Expen- diture during 1985-87 (Rs. in lakh)	Likely expen- diture 1987-88 (Rs. in lakh)	Propo- sed outlay for 1988-89 (Rs. in laks)	Physical progress			Remarks
					Date of start- ing.	Date of comple- tion.						Upto 31.3. 1987	Likely during 1987- 88.	Planned during 1988-89	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15
• Specific ongoing water supply schemes :															
1.		Coochbehar	Aug.	State Plan: 60.00 LIC Loan : 90.00 Total : 150.00	84-85.	88-89.	60.00 90.00 150.00	5.00 45.00 50.00	30.00 21.00 51.00	25.00 24.00 49.00		50%	75%	100%	Actual expenditure upto 3/87 Rs.72.36 lakh PC 1985-86.
2.		Siliguri (Intake well)	Aug.	State : 15.00	84-85.	87-88.	15.00	1.50	13.50	-		60%	100%	-	Actual expdr. upto 3/87 Rs.9.00 lakh.
3.		Asansol	Aug.	State Plan: 556.00 LIC Loan : 231.00 Total : 887.00	80-81.	89-90.	255.00 55.00 310.00	301.00 176.00 477.00	151.00 -	75.00 135.00 210.00	50.00 41.00 91.00	70%	80%	100%	Actual Expdr. upto 3/87 Rs.500.48 lakh PC 1984-85
4.		English Bazar	Aug.	State Plan: 71.00 LIC Loan : 100.00 Total : 171.00	84-85.	89-90.	71.00 100.00 171.00	13.50 25.00 38.50	23.50 48.00 71.50	20.00 27.00 47.00		40%	70%	85%	Actual expdr. upto 3/87 Rs.86.87 lakh. PC 1987-88
5.		Neoravelley W/S scheme.	Aug.	State Plan: 700.00 GOI Loan : 1045.00 LIC Loan : 500.00 HCII Affairs Budget.-			700.00 840.00 400.00 -	500.00 840.00 400.00 -	176.00 240.00 100.00 130.00	106.00 200.00 150.00 -	110.00 200.00 150.00 -				Actual expdr. upto 3/87 Rs.680 lakh.
6.		Haldia (Geonkhali)	New.	State Grant: 1045.00 State Loan : 1255.00 LIC Loan : 900.00 Total : 3200.00	85-86.	90-91.	187.00 645.00 500.00 1332.00	858.00 610.00 400.00 1868.00	366.00 610.00 100.00 1076.00	220.00 -	273.00 -	30%	50%	70%	Actual expdr. upto 3/87 Rs.2253.95Lakh
GRAND TOTAL :		State Plan ..					2417.50	1323.00	468.00	480.00					
		a) Amount due to be transferred from Municipalities.							42.00	-					
		b) Anticipated amount from Annual Plan.							426.00	480.00					
		LIC ..					1166.00	270.00	554.00	342.00					
		a) Amount due to be transferred from Municipalities.							204.00	-					
		b) Anticipated amount during the year ..							350.00	342.00					
		GOI Loan ..					840.00	240.00	200.00	200.00					
		H.A. Budget							130.00						

Draft Annual Plan 1988-89 - Water Supply & Sanitation Sector.

State : West Bengal

Sl. No.	Mode of Water Supply	Physical Target/Achievement (Number of Revenue Villages)										Outlay/Expenditure (Rs. in lakhs)					Remarks
		No. of Villages		Target for		Achievement		Anticipated		Proposed		7th Plan	1985-87	1987-88	1987-88	1988-89	
		to be covered as on 1.4.85.		7th Plan (1985-90)		1986-87		Achievement 1987-88		Target for 1988-89		Outlay	Actual Expenditure	Approved	Anticipated	Proposed	
		Total	Of which PVS	Total	Of which PVS	Total	Of which PVS	Total	Of which PVS	Total	Of which PVS						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
A. State Sector (MNP)																	
a) Piped W/S		4280	840	4280	52	41	90	90	98	-	3500.00	1290.53	381.00	1100.00	1100.00		
b) Spot sources			3960		1380	1380	2639	2639	1652	-	1300.00	495.56	541.00	500.00	580.00		
B. Central Sector (ARP)																	
a) Piped W/S		1650	1200	1650	114	93	302	302	323	-	4800.00	1431.71	510.00	1100.00	1100.00		
b) Spot sources (Rig bored tubewells)			2068		298	298	957	957	600	-		838.92	412.00	500.00	580.00		
C. Other Programmes																	
a) Spot sources							130	130	200	-							
Total :		22,284	5930	8068	5930	1844	1812	4118	4118	2873	-	9600.00	4056.72	1844.00	3200.00	3360.00	

NIEPA DC



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Director, National Institute of Water Supply & Sanitation
 National Institute of Water Supply & Sanitation
 Plot No. 1, Connaught Place, New Delhi-110001
 Date... 17/11/87