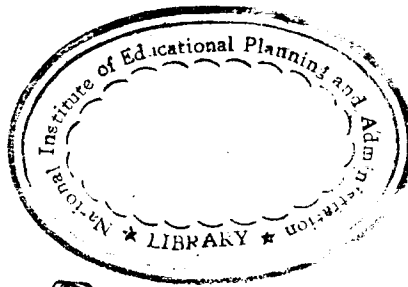




GOVERNMENT OF THE UNION TERRITORY
OF
GOA, DAMAN AND DIU

**DRAFT ANNUAL PLAN
1981-82**



LIBRARY 3
National Institute of Educational Planning and Administration
17-B, Sector 17, Connaught Place,
New Delhi-110088
DOC, No. _____
Date: _____

DEPARTMENT OF PLANNING & STATISTICS
PANAJI

C O N T E N T S

		<u>PAGES</u>
<u>CHAPTER - I</u>	Introduction	1 - 6
<u>CHAPTER - II</u>	Sectoral outlays in brief	
	<u>I. AGRICULTURE & ALLIED SERVICES</u>	
	1. Agriculture	7 - 9
	2. Land Reforms	9 - 10
	3. Minor Irrigation	10
	4. Soil & Water Conservation	10
	5. Command Area Development Authority	10
	6. Animal Husbandry	11 - 12
	7. Dairy Development	12
	8. Fisheries	12 - 13
	9. Forests	- 13
	10. Community Development	13 - 14
	<u>II - CO-OPERATION</u>	
	1. Co-operation	14
	<u>III - WATER & POWER DEVELOPMENT</u>	
	1. Water Development	14
	2. Irrigation Projects	14 - 16
	3. Flood Control	16
	4. Power-Transmission & Distribution	16
	<u>IV - INDUSTRIES & MINES</u>	
	1. Industries and Mines	17
	<u>V - TRANSPORT & COMMUNICATIONS</u>	
	1. Ports, Lighthouses and Shipping	17
	2. Roads and Bridges	18
	3. Road Transport	18 - 19
	4. Water Transport	19
	5. Tourism	19 - 20
	<u>VI - SOCIAL & COMMUNITY SERVICES</u>	
	1. Education	21 - 22
	2. Technical Education	23
	3. Medical, Public Health & Sanitation	24 - 26
	4. Sewerage and Water Supply	26 - 27
	5. Housing	27 - 28
	6. Urban Development	28(i)
	7. Information and Publicity	28(i)
	8. Labour and Labour Welfare	28(ii)

	<u>PAGES</u>
9. Social Welfare	... 28(ii) - 28(iii)
10. Nutrition	... 28(iii)
 <u>VII - ECONOMIC SERVICES</u>	
1. Secretariat Economic Services	28(iv)
2. Other General Economic Services	... 28(iv) - 28(v)
 <u>VIII - GENERAL SERVICES</u>	
1. Administration and Accounts Services for Planning purposes	- 28(v)

STATEMENTS

Statement GN - 1	... 29 - 32
Statement GN - 2	... 33 - 62
Statement GN - 3	... 63 - 83
Statement GN - 4	... 84
Statement GN - 5	... 85 - 86
Statement TSP - 1	... 87 - 89
Statement TSP - 2	... 90 - 91
Statement EMP -	... 92 - 114

GOA, DAMAN AND DIU
ANNUAL PLAN, 1981-82

CHAPTER I
INTRODUCTION

The draft sixth Five Year Plan, 1980-85, of Goa, Daman and Diu envisages an outlay of Rs. 136.50 crores. This is higher by about 15% of the total outlay of the Five Year Plan, 1978-83, which was Rs. 162.00 crores. Since the Govt. of India decided to prepare a new Sixth Five Year Plan for the period 1980-1985, the first two years of the earlier Five Year Plan, 1978-83, virtually became Annual Plans for 1978-79 and 1979-80. Though the new Sixth Plan, 1980-85, is supposed to have commenced from 1st April, 1980, practically all the schemes being implemented in the first year i.e. 1980-81, are those continued from the Five Year Plan, 1978-83. The Sixth Five Year Plan, 1980-85, is now being finalised and hence the new schemes included in this plan (over and above those included in the plan 1978-83 and proposed to be continued in the new Sixth Plan) will come for implementation from the year 1981-82 onwards.

The proposals in the Annual Plan, 1981-82, in respect of various sectors of development are briefly presented in Chapter II of this document. However, detailed write-up on each of the schemes has already been given in the draft Sixth Five Year Plan, 1980-85, Part II. Since the schemes included in the draft Sixth Five Year Plan and the Annual Plan, 1981-82, are to be simultaneously discussed with the Planning Commission, it was not considered necessary to provide detailed scheme-wise write-up in this document. Obviously, the scheme-wise outlays proposed in the Annual Plan, 1981-82, are a part of the outlays proposed for the Sixth Plan, 1980-85. Similarly, the physical targets for various development programmes to be implemented in 1981-82 have also been drawn in consonance with the targets fixed in the entire period of the Sixth Five Year Plan. Detailed

scheme-wise break-up of the outlays for the Annual Plan, 1981-82, is given in statement GN-2. Similarly, a detailed break-up of the physical targets for the year 1981-82 is given in the statement GN-3. Both these statements are appended to this document.

For a ready reference, the outlays according to the heads and sub-heads of development proposed for the sixth Five Year Plan, those already approved for the Annual Plan, 1980-81, and those proposed for the Annual Plan, 1981-82, are given in the statement below.

Break-up of Plan Outlays

(Rs. in lakhs)				
Sr. No.	Programme Head of Development	Proposed outlay for 1980-85	Approved outlay for 1980-81	Proposed outlay for 1981-82
1	2	3	4	5
<u>I. Agriculture & Allied Services :</u>				
1.	Agriculture			
	a) Agricultural Production	485.00	71.00	92.97
	b) Agricultural Credit	50.00	6.00	3.00
	c) Agriculture Marketing and Quality Control	25.00	4.00	5.03
	Sub-total : 1	560.00	81.00	106.05
2.	Land Reforms	125.00	25.00	28.00
3.	Minor Irrigation	660.00	110.00	120.00
4.	Soil & Water Conservation	120.00	40.00	20.95
5.	C.A.D.A.	45.00	1.00	10.00
6.	Animal Husbandry	360.00	50.00	61.00
7.	Dairy Development	90.00	10.00	29.00
8.	Fisheries	370.00	50.00	30.50
9.	Forests	450.00	75.00	93.65
10.	Community Development			
	a) Panchayati Raj	30.00	5.50	6.02
	b) Community Development	15.00	3.50	4.00
	c) Rural Works	-	-	-
	Sub-total : 10	45.00	9.00	10.02
	Total : Agriculture & Allied Services	2325.00	451.00	559.17

1	2	3	4	5
<u>II. Co-operation</u>				
	Total : Co-operation	375.00	65.00	79.60
<u>III. Water & Power Development</u>				
1.	Water Development	150.00	10.00	20.00
2.	Irrigation	4150.00	611.00	621.12
3.	Flood Control	50.00	10.00	10.00
4.	Transmission & Distribution	1300.00	264.00	524.32
	Total : Water & Power Development	6150.00	995.00	1175.94
<u>IV. Industries and Mines</u>				
1.	Major & Medium Industries	450.00	117.00	137.50
2.	Village & Small Industries	300.00	50.00	60.00
3.	Mining and Metallurgical Industries	-	-	-
	Total : Industries & Minerals	750.00	167.00	197.50
<u>V. Transport & Communication</u>				
1.	Ports, lighthouses & shipping	50.00	1.90	8.00
2.	Roads and Bridges	1400.00	297.00	323.00
3.	Road Transport	100.00	25.10	35.00
4.	Water Transport	200.00	25.00	37.38
5.	Tourism	675.00	110.00	133.60
	Total : Transport & Communication	2425.00	459.00	536.93
<u>VI. Social & Community Services</u>				
1. Education				
a)	General Education (including Libraries)	300.00	150.00	135.90
b)	Sports & Cultural Affairs	250.00	73.00	81.76
c)	Development of Archives	25.00	6.50	7.00
d)	Gazetteer	10.00	0.50	2.35
	Sub-Total : 1	1035.00	230.00	245.01
2. Technical Education				
a)	Polytechnic	95.00	31.00	34.95
b)	Food Craft Institute	25.00	5.00	5.00
c)	Engineering College	140.00	29.00	36.35
	Sub-total : 2	260.00	65.00	76.30

1	2	3	4	5
3. Medical, Public Health and Sanitation				
a) General Health		320.26	70.00	62.67
b) E.S.I.		10.00	2.00	2.00
c) Medical College		760.00	128.00	270.00
d) Pharmacy College		25.00	10.00	7.00
e) Institute of Psychiatry		20.00	-	4.00
Sub-Total : 3		1135.26	210.00	345.67
4. Sewerage and Water Supply				
		2200.00	293.00	300.00
5. Housing				
a) General Housing:				
i) Housing Board		225.00	50.00	40.00
ii) Village Housing		20.00	2.00	4.00
iii) House sites for landless		5.00	1.00	1.00
b) Police Housing		200.00	25.00	43.75
c) Departmental Housing		200.00	50.00	30.15
d) Public Works		150.00	3.00	31.00
Sub-total : 5		300.00	136.00	149.90
6. Urban Development				
a) Town and Country Planning				
		150.00	40.00	23.27
b) Urban (local bodies) Development				
		75.00	10.00	10.00
Sub-Total : 6		225.00	50.00	33.27
7. Information & Publicity				
		30.00	16.00	6.00
8. Labour & Labour Welfare				
		200.00	45.00	49.00
9. Social Welfare				
a) Welfare of Backward Classes				
		50.00	9.00	9.30
b) Social Welfare				
		30.00	7.75	8.60
Sub-Total : 9		80.00	16.75	17.90
10. Nutrition				
		35.00	7.25	7.50
Total : Social & Community Services				
		6050.26	1074.00	1236.05

VII. Economic Services

1. Secretariat Economic Services				
		10.00	2.00	5.00
2. Other General Economic Services				
a) Economic Advice & Statistics				
		23.00	4.95	7.90
b) Creation of State Level Planning Board				
		10.00	1.50	1.80
c) Computer Centre				
		7.00	0.05	1.00

1	2	3	4	5
3. Regulation of Weights & Measures		10.00	3.50	3.00
Total : Economic Services		65.00	12.00	13.70
<u>VIII. General Services</u>				
1. Administrative & Accounts Services for Planning Purposes		10.00	2.00	3.50
GRAND TOTAL		18650.26	3125.00	3907.44

It will be seen that the total proposed outlay for the Annual Plan, 1981-82 comes to Rs. 33.07 crores. The draft Sixth Five Year Plan, 1980-85, is of the size of Rs. 136.50 crores against which the approved outlay for the current year, i.e. 1980-81, is Rs. 31.25 crores. Thus a balance of Rs. 155.25 crores is expected to be utilised during the remaining four years of the Sixth Plan. On this basis, the size of the Annual Plans, 1981-82, is kept at the level of Rs. 33.07 crores in order to ensure a balanced utilisation of the Plan funds over the remaining period of the Plan.

Under the Minimum Needs Programme (MNP), an outlay of Rs. 6.34 crores has been proposed for the Sixth Five Year Plan, 1980-85, which works out to about 3.4% of the total plan size. For the Annual Plan, 1981-82, the proportion of the outlay on the MNP (Rs. 1.13 crores) comes to about 4% of the total.

The following statement prescribed by the Planning Commission are attached to this draft plan document :-

	<u>Statistical Statement</u>	<u>Pg. Nos.</u>
GN-1	Heads of Development - Outlays and Expenditure	29-32
GN-2	Minor Headwise outlays and Expenditure	33-62
GN-3	Selected Physical Targets and Achievements	63-83
GN-4	Minimum Needs Programme (MNP) Outlays & Expenditure	84
GN-5	Minimum Needs Programme (MNP) Physical Targets & Achievements	85-86

	<u>Statistical Statement</u>	<u>Page Nos.</u>
TPD-1	State Plan Outlays Under Tribal Sub-Plan	37-89
TPS-2	Tribal Sub-Plan - Physical Targets and Achievements	90-91
EMP	Employment Content of plan schemes - 1930-85 - Outlays and Expenditure and Targets and Achievements	92-114

CHAPTER - II

Sectoral Outlays in Brief

I - AGRICULTURE AND ALLIED SERVICES

1. Agriculture

1 - (a) Agricultural production

In the Sixth Five Year Plan (1980-85), an outlay of Rs. 485.00 lakhs has been proposed for the agricultural production programmes of this territory. In the first year of the plan i.e. 1980-81 an amount of Rs. 71.00 lakhs is provided which is expected to be fully utilised. An increased outlay of Rs. 92.97 lakhs has been proposed for 1981-82 and all the schemes from the current year with enhanced outlays will be carried forward with the exception of only two schemes viz (1) Extension and farmers training and (2) Agricultural Education for which reduced outlays are proposed. A new scheme called Incentives for Sugarcane Growers has been included in the Sixth Plan to be implemented from the year 1981-82. Below given is the description in brief of the important agricultural schemes to be taken up during 1981-82.

(i) Multiplication and distribution of seeds

Under this programme, seven seed farms at Kalay, Margao, Mapusa, Dhavem, Kodar, Chimbel and Daman with a total area of 180.9 hectares will be developed and run by the Department for production of HYV seeds of different food and other crops for distribution amongst the cultivators. Besides, HYV seeds of paddy and other crops will be procured, multiplied and distributed amongst the farmers to bring more and more area under HYV seeds. It is proposed to cover 30,000 ha. of land under HYV seeds during 1981-82. HYV seeds of Ragi which is the next important crop grown in this territory will also be distributed amongst the cultivators to increase the per area production of ragi. The present area of 2000 Ha. under sugarcane is to be increased to 2500 Ha. during the year 1981-82 by supplying improved seed of cane produced in the Kalay and Kodar farms. For all these activities an increased outlay of Rs. 22.10 lakhs has been proposed for 1981-82 as against the provision of Rs. 14.50 lakhs in 1980-81.

(ii) Manures & Fertilizers

This scheme is an amalgamation of 3 schemes, viz. (a) supply of chemical fertilizers and soil conditioners (b) multi-crop demonstrations and (c) local manurial resources. An outlay of Rs. 5.50 lakhs has been proposed for 1981-82 against the current year's provision of Rs. 4.50 lakhs. The level of

consumption of fertilizers by the year 1981-82 would be 2700 tonnes of N, 1750 tonnes of P_2O_5 and 1500 tonnes of K_2O .

(iii) Plant protection

The scheme envisages the strategy for control of major pests/diseases in case of major food crops especially HYV and plantation crops, the area under which is increasing due to implementation of various agricultural schemes. The outlay proposed for 1981-82 is Rs. 11.00 lakhs against the current year's provision of Rs. 8.00 lakhs. By covering a large area under plant protection programme about 10-15% production will be saved which would have been lost due to pest/disease and rodents. The plant protection programme is expected to cover 39,950 Ha. of area under various crops during 1981-82.

(iv) Horticulture

The main objective of the schemes is to make available to the farmers quality stocks of horticulture planting materials, genuine quality of seed and required credit facilities to start new plantations and also to rejuvenate the old gardens/orchards. An outlay of Rs. 10.22 lakhs has been proposed against the current year's provision of Rs. 8.08 lakhs.

(v) Agricultural Engineering

The scheme was introduced mainly due to acute shortage of agricultural labour and due to high labour wages prevailing in this territory because of mining industry. Under this scheme tractors, bull-dozers, power tillers, paddy threshers, water pumps etc. are provided to the farmers on hire basis for agricultural operations. During 1981-82 the present departmental fleet of 70 tractors, 17 bull dozers, 30 power tillers and 150 water pumps will not only be augmented and strengthened but also demonstrations will be arranged at different places to popularise mechanisation amongst the cultivators with the execution of the scheme, (30,000 hours of tractor running, 10000 hours of bull dozer running and 8000 hrs. of power tiller running) additional area of wasteland will be brought under cultivation besides earning revenue to the Department. During the year 1981-82, 100 demonstrations in improved agricultural machinery and implements are proposed to be conducted at various places in the interior.

(vi) Agricultural Research

This is a continuing scheme the main object of which is to carry out various kinds of agronomic experimental and research work on various field and horticultural crops. An amount of Rs. 10.00 lakhs

has been proposed in 1981-82 against the current year's provision of Rs. 9.00 lakhs, of which Rs. 4.00 lakhs is meant for capital works.

(vii) Incentive to sugarcane growers

In order to increase the area under cane and to intensify the sugarcane cultivation programme, this scheme is proposed to be taken up from 1981-82. Under this scheme an incentive of Rs. 10/- per tonne of cane over and above the produce of 30 tonnes of cane per acre, will be given to the cane growers. Through this proposed incentive it is expected that an additional quantity of 10,000 tonnes of cane can be procured locally for feeding the only cooperative sugar factory of this territory to run it to its optimum capacity. The financial implications of the scheme will be around Rs. 1.00 lakh during the year 1981-82 and Rs. 5.00 lakhs for the four year period (1981-85) of the Sixth Five Year Plan.

1 - (b) Agricultural Credit

The total outlay proposed for the Sixth Plan 1980-85 is Rs. 50.00 lakhs, out of which the outlay approved for the current year is Rs. 6.00 lakhs. For the year 1981-82, an amount of Rs. 8.00 lakhs has been proposed towards the contribution for debenture programme to the Goa State Co-operative Bank.

1 - (c) Agricultural Marketing and Quality Control

An outlay of Rs. 5.08 lakhs has been proposed for the year 1981-82 against the current year's outlay of Rs. 4.00 lakhs. The main item of expenditure is the loan amount (Rs. 3.35 lakhs) to be provided to the Goa Agricultural produce Market committee for establishment and development of market sub-yards for developing rural markets. These market yards are constructed by providing the required infrastructure facilities for sale of agricultural commodities by the farmers. During 1981-82 the committee proposes to establish two market sub-yards and to regulate two more markets.

2 - Land Reforms

Under land reforms an outlay of Rs. 125.00 lakhs has been proposed for the Sixth Plan. Against Rs. 25.00 lakhs earmarked for the current year, the likely expenditure is around Rs. 27.00 lakhs. An outlay of Rs. 28.00 lakhs has been proposed for the year 1981-82. Under the scheme the work on Record of Rights has been completed in respect of 373 villages. The work of 61 villages is in progress and the work of the remaining 13 villages will be taken up during 1981-82. Promulgation of Records of Rights is over in respect of 188 revenue villages so far. Other continuing

schemes like City Survey, Land Classification etc. are in progress. Schemes of settlement operation, consolidation of holdings, and reconstruction of torn records are proposed to be implemented during the Sixth Plan period.

For the first time a scheme called institution of a permanent reporting agency has been proposed for having a regular and well established system for the collection of agricultural statistics and preparation of the annual Crop & Season Report in this territory. A provision of Rs. 3.00 lakhs has been proposed for the Sixth Plan (1980-85) out of which Rs. 0.70 lakhs is earmarked for 1981-82.

3 - Minor Irrigation

Under minor irrigation programme, an outlay of Rs. 660.00 lakhs has been proposed for the Sixth Plan 1980-85. Against the outlay of Rs. 110.00 lakhs earmarked for the current year, the likely expenditure would be Rs. 95.00 lakhs. For the year 1981-82, an amount of Rs. 120.00 lakhs has been proposed, the capital content of which is Rs. 100.00 lakhs. An additional area of 900 Ha. of land is proposed to be brought under irrigation through various minor sources like tanks, wells, lift irrigation, Bandharas etc.

4 - Soil & Water Conservation

An outlay of Rs. 20.95 lakhs has been proposed for the year 1981-82 as against the current year's provision of Rs. 40.00 lakhs. The current year's outlay was higher because of the introduction of a new scheme called Protection of Agricultural Land in mining areas, for which an outlay of Rs. 15.00 lakhs is earmarked but no expenditure could be incurred. Amongst the ten schemes proposed to be implemented during 1981-82, the major item of expenditure of Rs. 15.00 lakhs will be under (i) protection of land by embankment (Rs. 9.00 lakhs) and (ii) Soil conservation in Agriculture land drainage channels (Rs. 6.00 lakhs). As a result of implementation of both these schemes an area of 3,500 Ha. of low lying paddy land would be benefitted.

5 - Command Area Development Authority (CADA)

The main objective in setting up of a Command Area Development Authority is to utilise fully the irrigation potential to be created by the two irrigation projects viz (i) Salauli project and (ii) Anjunem Project. This is a new programme introduced from the current year. The approved outlay for the current year is Rs. 1.00 lakhs while the anticipated expenditure is Rs. 3.00 lakhs. out of the outlay of Rs. 45.00 lakhs proposed for

the Sixth Plan 1980-85 the outlay for the year 1981-82 will be Rs. 10.00 lakhs.

6 - Animal Husbandary

Under Animal Husbandary programme the Sixth Plan outlay proposed is Rs. 360.00 lakhs. While the approved outlay is Rs. 50.00 lakhs for the current year, the outlay proposed for the year 1981-82 is Rs. 61.00 lakhs. The main items of expenditure during 1981-82 are as given below.

(i) The stockman training centre which is at present functioning at Ela will be shifted to Curti after constructing a separate complex. A provision of Rs. 2.50 lakhs has been provided for the year 1981-82.

(ii) The Civil work of the Veterinary Hospital at Panaji has been completed. Four more such hospitals are proposed to be set up at selected taluka headquarters to hospitalise sick animals during the Sixth Plan. During 1981-82, a provision of Rs. 15.00 lakhs has been proposed under the scheme.

(iii) To have a strict control over the quality of the feed marketed by different firms and to evaluate the nutritive value of various grasses grown in this territory and to suggest the improvement of low quality grasses by various treatment/blendings, a full-fledged laboratory headed by a Nutritionist is proposed to be set up. An outlay of Rs. 4.50 lakhs has been proposed for the year 1981-82.

(iv) The continuing Key Village Scheme is the major scheme under cattle development programme. The main objective of the scheme is to replace the low productive indigenous cows with cross-bred cows by crossing indigenous cows with exotic germ plasm for better growth rate, early maternity, high milk yield and short intercalving period. A financial outlay of Rs. 3.00 lakhs is proposed for 1981-82.

(v) The Composite Livestock farm at Dhat is set up to produce superior quality breeding bulls of cattle and buffalows for natural breeding and for semen production for the artificial insemination programme. The Daman District Dairy farm is mainly for milk production. In the plan of 1981-82 an outlay of Rs. 11.00 lakhs is proposed for both the farms.

(vi) Under poultry development programme, the poultry farm at Ela will be developed to provide good quality chicks to the poultry breeders. Hygienic egg production and marketing of the product to the consumers is also one of the objectives of the scheme. An outlay of Rs. 7.00 lakhs is proposed for the year 1981-82.

(vii) The establishment of fodder seed production farms at Kalay and Kopardem provide planting materials of fodder crops and grasses for distribution amongst farmers free of cost. A provision of Rs. 2.65 lakhs has been made for the year 1981-82. The Govt. has also set up a feed factory of 25 tonne/day capacity to compound feed for livestock and poultry. The work on construction and installation of the factory has been entrusted with NDDB on turn key basis. The factory is expected to be commissioned by 1981-82 for which an outlay of Rs. 6.00 lakhs has been proposed.

7 - Dairy Development

Under the dairy development programme, an outlay of Rs. 90.00 lakhs has been proposed for the Sixth Plan 1980-85. An outlay of Rs. 29.00 lakhs has been proposed for the year 1981-82 against the current year's approved outlay of Rs. 10.00 lakhs. The major item of expenditure is development and expansion of the Dairy plant at Ponda for which alone a provision of Rs. 25.00 lakhs has been made. By the year 1981-82 the milk handling capacity of this dairy plant is proposed to be raised to 20000 litres per day from the present level of 18,500 litres per day.

8 - Fisheries

An outlay of Rs. 350.00 lakhs has been proposed for the Sixth Plan 1980-81 under the Fisheries Development Programme. In the first year of the plan i.e. 1980-81, an outlay of Rs. 50.00 lakhs has been approved which is expected to be utilised fully. An enhanced outlay of Rs. 80.00 lakhs has been proposed for the year 1981-82. All the schemes of 1980-81 are being continued. Moreover the following five new schemes are proposed for which a provision of Rs. 12.80 lakhs has been made for the year 1981-82.

- | | | |
|---|-----|----------------|
| (i) Establishment of sea-aquarium-cum-museum (Marine Zoo) | ... | Rs. 5.00 lakhs |
| (ii) Development of fishing harbour | ... | Rs. 5.00 lakhs |
| (iii) Utilisation of Marshy and fallow land for fishculture | ... | Rs. 1.00 lakhs |
| (iv) Construction of fish markets | ... | Rs. 0.80 lakhs |
| (v) Grant of relief to fishermen suffering losses due to natural calamities, rioting & accidents etc. | ... | Rs. 1.00 lakhs |

Over and above the new schemes, the major item of expenditure is on creation of additional preservation facilities by setting up of cold storages and ice plants at different places for which a provision of Rs. 20.00 lakhs has been made against

the current year's provision of Rs. 8.70 lakhs. Another important fishery scheme is of mechanisation of Fishing Crafts under which financial assistance in the shape of loan and subsidy is provided to bonafide fishermen of their group for the purpose of acquiring marine diesel engines for mechanisation of their fishing crafts. An outlay of Rs. 10.00 lakhs has been proposed for the year 1981-82 under this scheme.

9 - Forests

For the Sixth Five Year Plan (1980-85) an outlay of Rs. 450.00 lakhs has been proposed out of which Rs. 93.65 has been earmarked for the year 1981-82. Against the approved outlay of Rs. 75.00 for the current year the anticipated expenditure is expected to be around Rs. 76.40 lakhs. The major item of expenditure of Rs. 48.60 is proposed under production forestry which covers plantations of valuable industrial species like Teak, Eucalyptus, Rubber, Cashew etc. and exploitation of timber departmentally to eliminate the middle man. During 1981-82, it is proposed to raise 500 Ha. of new plantations of different economic and industrial species, besides 70 Ha. of new plantations of rubber. All earlier older plantations under Teak, Eucalyptus, Cashew, rubber etc. will be maintained by a package programme of cultural measures.

Under social forestry all barren lands in the villages will be taken up for planting of suitable species. Also lot of dryed open barren lands on the hills slopes, belonging to Comunidades will be taken up for afforestation purposes under this scheme. The scheme also envisages raising roadside plantations of suitable species for the purposes of shade and aesthetic beauty. It is also proposed to take up plantation along the canal banks of the two major river valley irrigation projects viz. Salauli and Anjunem. A total outlay of Rs. 10.90 lakhs has been proposed for 1981-82 under Social Forestry. Under wild life and environmental conservation an outlay of Rs. 11.40 lakhs has been proposed. (Wild life sanctuaries Rs. 5.00 lakhs; Animal Park - Rs. 2.00 lakhs; protection of Forests - Rs. 2.40 lakhs; soil conservation including plantation Rs. 2.00 lakhs).

10 - Community Development

In this territory there is one-tier of Panchayati Institution i.e. Village Panchayats. Most of these Panchayats are not financially sound and have to depend upon financial assistance for the development of rural areas from the Govt. in the form of loans since funds raised by taxation are insufficient. Under

Panchayati Raj, out of Rs. 6.02 lakhs proposed for the year 1981-82 an outlay of Rs. 4.00 lakhs has been proposed for providing loans to village Panchayats for their remunerative schemes. This would create durable assets for the Panchayats to generate additional income.

Under community development programme Rs. 4.00 lakhs have been proposed, as against the provision of Rs. 3.50 lakhs during the current year, for executing various developmental schemes suited for local conditions.

II - COOPERATION

The Sixth Plan (1980-85) outlay under co-operation programme is proposed to be of Rs. 375.00 lakhs, out of which an outlay of Rs. 79.60 lakhs has been earmarked for the Annual Plan 1981-82. The current year's plan outlay of Rs. 65.00 lakhs is expected to be utilised fully by the end of the year. For the year 1981-82 the major item of expenditure of Rs. 38.70 lakhs is proposed for grant of subsidy, share capital and loan to credit cooperatives. For the payment of salaries to the departmental staff including additional staff to be created, an amount of Rs. 5.00 lakhs has been proposed. For construction of buildings for the department and the Zonal Offices an outlay of Rs. 10.00 lakhs has been proposed. An outlay of Rs. 4.00 lakhs has been provided to strengthen the share capital base of the Apex Cooperative Housing Finance Society. For warehousing and marketing cooperatives, an outlay of Rs. 6.74 lakhs has been proposed. For consumer Cooperative societies total outlay of Rs. 4.53 lakhs has been earmarked. A provision of Rs. 1.00 lakh is proposed towards share capital contribution to the Sanjivani Sahakari Karkhana Ltd., the only sugar factory in co-operative sector.

III- WATER & POWER DEVELOPMENT

1 - Water Development

An outlay of Rs. 150.00 lakhs is proposed for the Sixth Plan for survey and investigation of various projects connected with water resources development mainly in connection with irrigation. The approved outlay of Rs. 10.00 lakhs for the year 1980-81 is expected to be utilised fully. For the year 1981-82 the outlay proposed is Rs. 20.00 lakhs. Preliminary investigations are required to be carried out in respect of the projects of Khandepar, Kushavati and Talpona.

2 - Irrigation Projects

An outlay of Rs. 621.12 lakhs is proposed for 1981-82 in respect of Major and Medium projects, against the current year's

outlay of Rs. 611.00 lakhs. For the Sixth Plan a total outlay of Rs. 4150.00 lakhs has been proposed.

Two irrigation projects viz. Damanganga in Daman taluka and Salauli in Sanguem taluka are under execution. The Damanganga project is a joint venture and is being executed through the PWD of the Govt. of Gujarat. An outlay of Rs. 60.00 lakhs has been proposed for the year 1981-82. The revised cost of this project is Rs. 4734.00 lakhs and the share of this Govt. would be Rs. 335.00 lakhs. For the Salauli project an outlay of Rs. 285.00 lakhs has been proposed. Anticipated expenditure on the Salauli project during the year 1980-81 is expected to be Rs. 326.00 lakhs. Work on all the components of this project including the earth dam, masonry dam (spill way), head regulator, the main canal and rehabilitation programme are in progress. An irrigation potential of 2000 hectares of area is expected to be created during the year 1981-82 from this project.

The Tillary irrigation project is also a dual purpose major project both for irrigation and water supply. The project is a joint venture of this Govt. and the Govt. of Maharashtra. The estimated cost of the project is 4520.48 lakhs and the share of this Govt. is expected to be 3616.00 lakhs. The project is under scrutiny of the CWC and is expected to be approved by the G.O.I. during the current year. Pending clearance of the project the Govt. of Maharashtra has started taking up the execution of the project with the work of the preliminaries. Against the current year's outlay of Rs. 50.00 lakhs, an outlay of Rs. 104.80 lakhs is proposed for the year 1981-82.

The Anjunem project is under execution since 1977 and when completed will irrigate 1968 Ha. of land in Satari and Bicholim talukas. The revised cost of the project will be about Rs. 448.15 lakhs. The project is expected to be completed by 1983-84. The outlay for the year 1980-81 is Rs. 155.00 lakhs which is expected to be utilised fully. An outlay of Rs. 81.32 lakhs has been proposed for the year 1981-82. The Mandovi irrigation project in the basin of river Mandovi will again give the benefits of irrigation to an area of 5902 Ha in Satari and Bicholim. The total cost of the project will be about Rs. 1310.90 lakhs. The project has been cleared by the G.O.I. in April, 1980 and an outlay of Rs. 80.00 lakhs has been proposed for the year 1981-82. The Dudhsagar project is an hydro-electric project proposed in Dudhsagar river. The project is under active consideration for being taken up and its revised cost is expected to be

about Rs. 2093.85 lakhs. The project is expected to be approved by the G.O.I. in the year 1981-82 and therefore a token provision of Rs. 10.00 lakhs is proposed in the annual plan outlay for 1981-82.

3 - Flood Control

The proposed outlay of Rs. 10.00 lakhs for the year 1981-82 is the same as provided for the current year. The anticipated expenditure during the current year is expected to be Rs. 9.00 lakhs. About 0.30 Km. length of sea-wall is to be constructed besides 0.50 Kms. length of drainage channels during the year 1981-82.

4- Power - Transmission and Distribution

An outlay of Rs. 1800.00 lakhs has been proposed for the Sixth Plan for power transmission and distribution. For the current year the planning Commission has approved an outlay of Rs. 264.00 lakhs, out of which the anticipated expenditure is expected to be Rs. 253.00 lakhs. For the year 1981-82, an increased outlay of Rs. 524.82 lakhs has been proposed. The major items of expenditure during 1981-82 are : (a) Rs. 148.32 lakhs for erection of 110 Kv s/s at Tivim (b) Rs. 12.00 lakhs for erection of 33/11 Kv S/Ss (c) Rs. 41.21 lakhs for 110. Kv line from Ponda -Tivim (d) Rs. 13.42 lakhs for establishment of 220 Kv, 2 x 100 MVA S/s at Ponda (e) Rs. 52.12 lakhs for erection of 110 Kv S/S at Xeldem (f) Rs. 26.66 lakhs for erection of 110 Kv. Ponda - Xeldem line (g) Rs. 29.00 lakhs for erection of 33/11 Kv. S/Ss and augmentation of 33/11 Kv S/Ss at various places (h) Rs. 18.00 lakhs for 33 KV lines, (i) Rs. 40.00 lakhs for normal development and service connections (j) Rs. 20.00 lakhs for wada (hamlet) electrification. Under rural electrification programme, it is proposed to electrify 6 villages and energise 150 pump sets during 1981-82.

For the first time the Govt. desired to establish a Thermal Generating Station in Goa with a view to ensure availability of power supply for its industrial development. The Govt. has recently entrusted the work of preparation of detailed feasibility report/project report for locating suitable capacity Thermal generating station in Goa to M/S Tata Consultants. After the receipt of the detailed feasibility report the planning Commission will be approached for allocation of funds. A token provision of Rs. 5.00 lakhs has therefore been made during 1981-82 by opening a separate sub-head for power Generation under the plan.

IV - INDUSTRIES & MINES

Under the head of major & medium industries an outlay of Rs. 450.00 lakhs has been proposed for the Sixth Plan (1980-85). The approved outlay of Rs. 117.00 lakhs for the year 1980-81 is expected to be utilised fully. For the year 1981-82, an outlay of Rs. 137.50 has been proposed, out of which Rs. 130.00 lakhs has been earmarked to provide capital contribution to the two corporations viz. E.D.C. and I.D.C. of Goa, Daman & Diu. Uptill March '80 seven industrial estates with 308 sheds were constructed. During the current year one more industrial estate is being added and 80 more sheds are being constructed. A target of constructing 100 additional sheds during 1981-82 in various existing industrial estates has been proposed. Besides, it is proposed to provide an amount of Rs. 7.00 lakhs as share capital contribution to the M.S.F.C. during the year 1981-82. Under village and small-scale industries, an outlay of Rs. 60.00 lakhs has been proposed for the year 1981-82. The current year's outlay of Rs. 50.00 lakhs is expected to be utilised fully. The major items of expenditure of Rs. 12.50 lakhs is earmarked for payment of subsidy, loan etc. An amount of Rs. 5.85 lakhs is provided towards contribution to E.D.C. to implement the scheme of interest free sales-tax loan. For exhibition of handicrafts, a provision of 5.00 lakhs has been made. For development of handloom industry, coir industry handicrafts, an outlay of Rs. 8.50 lakhs has been proposed. For establishment of training and design centre and for setting up of District Industries centre, outlays of Rs. 8.00 lakhs and Rs. 10.00 lakhs have been earmarked. During the year 1981-82, 200 small-scale industrial units with an employment of 2000 persons are proposed to be set up.

V - TRANSPORT & COMMUNICATION

1 - Ports, Lighthouses and Shipping

An outlay of Rs. 8.00 lakhs has been proposed for the year 1981-82 against the current year's provision of Rs. 1.90 lakhs which is expected to be utilised fully. For the year 1981-82 about 2.00 lakhs has been earmarked for construction of various buildings and residential quarters for staff. Under the development of Diu Port, the navigable channel will be widened by blasting the rocks at the entrance of Vanakbara Creek to provide safe navigation to the vessels. A provision of Rs. 2.00 lakhs has been made for the purpose. For modernisation of lighthouses and for laying barrels along the five fathom line, an outlay of Rs. 1.00 lakhs each has been proposed. For expansion of the Maritime school an amount of Rs. 1.00 lakh is proposed.

2 - Roads and Bridges

The Planning Commission has approved an outlay of Rs. 297.00 lakhs for the current year which is expected to be utilised fully. For the year 1981-82 an increased outlay of Rs. 323.00 lakhs has been proposed. Following are the provisions proposed for 1981-82 under different types of roads.

1. State highways	...	Rs. 119.00 lakhs
2. District roads	...	Rs. 25.00 "
3. Mining roads	...	Rs. 12.00 "
4. Rural roads	...	Rs. 122.00 "
5. Roads of touristic importance	...	Rs. 13.00 "
6. Roads of interstate importance	...	Rs. 3.12 "

Under Minimum Needs programme an amount of Rs. 3.00 lakhs is proposed to connect certain villages in backward areas with access roads from main arterial roads. The Govt. has also decided to construct/develop one road for each village Panchayat for which a provision of Rs. 122.00 lakhs has been made.

Most of the State Highways have poor geometries and are to be improved. Missing links such as New Borim Bridge etc. has also been included under State Highways.

During the year 1981-82, 107 Kms. length (surfaced - 85.00 Kms, unsurfaced - 22.00 Kms) of roads is proposed to be constructed/developed as indicated below.

(in Kms.)

	<u>Surfaced</u>	<u>Unsurfaced</u>	<u>Total</u>
1. State Highways	4.00	2.00	6.00
2. District Roads	20.00	4.00	24.00
3. Village Roads	61.00	16.00	77.00
Total	85.00	22.00	107.00

3 - Road Transport

Under road transport, an important scheme of establishing a Road Transport Corporation under the Companies Act 1956 has been included. The Ministry of Transport and Shipping, G.O.I. has already agreed for establishment of this corporation. The main objective of the scheme is to nationalize the passenger road transport which is presently under the private sector. The Govt. has decided to introduce public transport on important routes and the provision of Rs. 20.00 lakhs from the current

year's plan (1980-81) will be utilised for acquiring about 3 buses to be introduced on the road in the current year itself. For the year 1981-82, a provision of Rs. 35.00 lakhs has been made for acquiring more buses and their maintenance. An outlay of Rs. 100.00 lakhs is proposed for the Sixth Five Year Plan - 1980-85. The whole programme will be implemented in phases.

4 - Water Transport

For the year 1981-82 an outlay of Rs. 37.38 lakhs is proposed against the current year's approved outlay of Rs. 25.00 lakhs. The important items of expenditure for the year 1981-82 are (i) Rs. 5.00 lakhs for making Cumbarjua Canal navigable at all times (ii) Rs. 3.50 lakhs for construction of new jetties and ramps (iii) Rs. 7.00 lakhs for survey of inland waterways (iv) Rs. 12.10 lakhs for construction and purchase of new ferries, launches and replacement of old diesel engines (v) Rs. 7.00 lakhs for expansion of marine workshop at Betim and (vi) Rs. 1.00 lakh for acquisition of pontoon mounted grab dredger. A provision of Rs. 1.00 lakh has also been made for conducting a feasibility study through some consultancy agency for setting up a river navigation corporation, as per recommendations of the State Planning Board.

5 - TOURISM

Goa came in for planned tourist development only after 1963-64. So far a sum of Rs. 4.35 crores has been spent mainly on provision of facilities in the matter of tourist accommodation, transport and beautification of places of touristic importance. Upto March 1980, 378 beds have been provided by the Government in its various tourist, hostels, dormitories, cottages etc.

For the Sixth Five Year Plan 1980-85 an outlay of Rs. 675.00 lakhs has been proposed for tourism. The current year's provision of Rs. 110.00 lakhs is expected to be exceeded by Rs. 5.00 lakhs. For the year 1981-82 an outlay of Rs. 133.60 lakhs has been proposed, of which the capital content is Rs. 100.10 lakhs. The major items of expenditure during the 1981-82 will be as given hereunder.

1. Construction of Tourist hostels in towns (Mapusa, Margao, Vasco & Bicholim) ... Rs. 22.00 lakhs
2. Development of Tourist centres (Dona-Paula-Panaji-Rivandar-Old Goa- Divar Zone) ... Rs. 10.50 "

3. Development of Sea-beaches	...	Rs. 27.00 Lakhs	
4. Beautification of places of tourist interest.	...	Rs. 14.00	"
5. Water Sports	...	Rs. 20.00	"
6. Tourist Transport Services	...	Rs. 5.00	"
7. Tourism Development Corporation	...	Rs. 5.00	"
8. Tourist information & publicity	...	Rs. 0.00	"
9. Development of hills, hill-locks & dales.	...	Rs. 5.10	"

As a result of implementation of the above schemes, the bed strength is proposed to be increased to 1187 by the end of 1981-82 (Government accomodation - 817 beds; private accomodation - 270 beds and paying guest accomodation - 100 beds).

VI - SOCIAL AND COMMUNITY SERVICES

1. EDUCATION

1- (a) General Education

Under the General Education programme an outlay of Rs.765.00 lakhs has been proposed for the Sixth Five Year plan 1980-85. The same outlay as that of current year i.e. Rs. 145.50 lakhs has been proposed for 1981-82 of which the capital content is Rs. 22.00 lakhs. All the schemes of the current year will be continued during 1981-82. The items of expenditure proposed under different heads of development are as under:

1. Elementary Education	.....	Rs. 52.95	lakhs.
2. Secondary Education	.....	Rs. 64.30	"
3. Teachers Education	.....	Rs. 2.00	"
4. University Education	.....	Rs. 16.00	"
5. Adult Education	.....	Rs. 7.75	"
6. Direction Administration & Supervision.	.....	Rs. 2.50	"

TOTALRs.145.50 Lakhs.

Out of Rs. 145.50 lakhs, an amount of Rs. 43.05 lakhs (Elementary Education Rs. 37.80 lakhs; Adult Education- Rs. 5.25 lakhs) has been earmarked under Minimum Needs programme.

By 1981-82 the enrolment of students under primary education is expected to go up from 1.31 lakhs to 1.37 lakhs that of middle education from 0.71 lakhs to 0.76 lakhs and that of secondary education from 0.38 lakhs to 0.39 lakhs. Under Adult Education programme, a target of 15,000 illiterate population in the age group of 15-35 will be covered by opening additional centres. The number of classrooms proposed to be constructed during 1981-82 will be 50.

Besides the above provision, an outlay of Rs. 8.40 lakhs is specially provided for the development of public libraries out of which

.....Contd/-

Rs. 5.00 lakhs has been earmarked for the construction of the Library building.

1- (b) SPORTS & CULTURAL AFFAIRS

An increased outlay of Rs. 81.76 lakhs has been proposed against the current year's provision of Rs. 73.00 lakhs. The anticipated expenditure during the current year is expected to be around Rs. 80.14 lakhs. For the Sixth Plan- 1980-85, an outlay of Rs. 250.00 lakhs has been proposed.

Under Physical Education, Sports and Youth Services, a reduced outlay of Rs. 39.44 lakhs has been proposed against the current year's outlay of Rs. 51.00 lakhs. The two major items of expenditure are (i) grants to State Council of Sports (Rs. 7.50 lakhs) and (ii) establishment of sport complexes (Rs. 15.00 lakhs).

Under Art and Culture, out of the provision of Rs. 42.32 lakhs an outlay of Rs. 38.00 lakhs is earmarked for giving grants to Kala Academy for construction of its theatre complex at campal, building for Goa College of Arts and its other programmes conducted from time to time. An outlay of Rs. 22.00 lakhs is approved for the current year and the anticipated expenditure is likely to be around Rs. 25.85 lakhs.

1- (C) ARCHIVES AND GAZETTEERS

The outlay of Rs. 7.00 lakhs proposed for the year 1981-82 is distributed under Archaeology (Rs. 1.50 lakh), Archives (Rs. 3.50 lakhs) and Museum (Rs. 2.00 lakhs). Out of Rs. 7.00 lakhs an amount of 2.00 lakhs is earmarked for extension of the existing Archives Building. Phase-II (Rs. 1.00 lakh) and for construction of the Museum building. (Rs. 1.00 lakh) for which land admeasuring 10,000 m² has already been acquired.

Under the Gazetteers programme, an outlay of Rs. 2.35 lakhs has been proposed for compilation of the Gazetteers volume of Goa, Daman & Diu in local/regional languages and other publications.

2. Technical Education

2- (a) Polytechnic

The Sixth Plan outlay proposed is Rs. 95.00 lakhs of which the capital content is Rs. 43.00 lakhs. Against the current year's outlay of Rs. 31.00 lakhs an outlay of Rs. 34.95 lakhs with a capital content of Rs. 14.00 lakhs has been proposed for the year 1981-82. All the schemes of the current year will be continued. During 1981-82, it is proposed to set up a second Polytechnic in South Goa initially with courses in mechanical engineering, automobile engineering and airconditioning & refrigeration engineering. A token provision of Rs. 5.00 lakhs has been made for the purpose. Due to increased demand for hostel accommodation, a second hostel building with a capacity of 60 students is proposed to be taken up for construction for which an outlay of Rs. 2.00 lakhs has been proposed. For establishment of a learning resource centre in the Polytechnic a sum of Rs. 0.50 lakh has been provided. To meet the requirements of inservice people, it is proposed to start part-time courses from the year 1981-82 with an intake capacity of 60 students.

2. (b) Food Craft Institute

An outlay of Rs. 5.00 lakhs has been proposed for 1981-82 of which the capital expenditure is Rs. 4.00 lakhs mainly towards construction of the Food Craft Institute building for which land has already been acquired. The current year's provision of Rs. 5.00 lakhs is expected to be fully utilised.

2- (c) Engineering College

The intake capacity of the only engineering college in Goa was increased from 60 to 90 students from the year 1977. This capacity is likely to be increased to 120 per year from June 1981. Against the current years provision of Rs. 29.00 lakhs, an increased outlay of Rs. 36.85 lakhs has been proposed of which the capital content is Rs. 28.95 lakhs mostly earmarked for the building construction programme within the Engineering College campus.

From June 1981 it is proposed to start an Architectural College, leading to a degree to the subject of the Bombay University. To begin with although the existing facilities in the College of Engineering will be utilised as far as possible, a separate provision of Rs. 11.00 lakhs has been made for the Architectural College during 1981-82. The intake capacity of the Architectural College will be 20 students every year.

3. Medical, Public Health and Sanitation

3-(a) General Health

For the Sixth Five Year Plan 1980-85, an outlay of Rs. 320.26 lakhs has been proposed with a capital content of Rs. 106.64 lakhs. A reduced outlay of Rs. 65.77 lakhs has been proposed for the year 1981-82 against the current year's provision of Rs. 70.00 lakhs. The amount proposed under different health programmes are as under:-

1. Minimum Needs Programme	Rs. 14.10 lakhs
2. Control of Communicable diseases	Rs. 8.05 lakhs
3. Hospitals & Dispensaries	Rs. 31.50 lakhs
4. Training Programme	Rs. 4.20 lakhs
5. Indian system of medicine & homoepathy..	Rs. 0.70 lakhs
6. Other Programmes	Rs. 7.22 lakhs

Under the Minimum Needs Programme construction of staff quarters for primary health centres, sub-centres, upgraded primary health centres etc. will be taken up. Under control of communicable diseases all health programmes for diseases like T.B., Filaria, Malaria, sexually transmitted diseases etc. will be continued. The cottage hospital at Chicalim is proposed to be upgraded with specialised services. The Hospicia and Azilo hospitals taken over by the Government in January 1977 are proposed to be expanded with specialised services. The strength of Basic Nursing School is proposed to be increased from 55 to 70 students.

During 1981-82, the hospital beds in rural and urban hospitals and dispensaries are proposed to be increased by 50. An additional number of 50 T.B. isolation beds will be created during 1981-82 in the T.B. hospital. Two additional filaria clinics are proposed to be established.

3- (b) Employees State Insurance Scheme

The same outlay of Rs. 2.00 lakhs approved for the current year has been proposed for the year 1981-82. The anticipated expenditure during the current year is expected to be Rs. 1.85 lakhs during which time about 11950 persons are expected to be covered under the scheme. A target of 12560 persons has been fixed for the year 1981-82. The present system of implementing the scheme through panel system has been proposed to be shifted over to service system in some selected areas where the number of insured persons, families has considerably increased so as to make available round-the-clock medical facilities.

3-(C) Medical College

The Sixth Plan outlay proposed is Rs. 760.00 lakhs with a capital content of Rs.688.00 lakhs. Against the current year's approved outlay

of Rs. 128.00 lakhs, an outlay of Rs. 270.00 lakhs has been proposed for the year 1981-82. The major item of expenditure of Rs. 214.00 lakhs is the construction programme. The important construction works proposed to be taken up during 1981-82 are:-

1. Construction of teaching block for GMC at Bambolim and ancillary buildings Rs. 9.00 lakhs
2. Construction of 750 bedded Hospital and other buildings like residential quarters etc, (spill over works) Rs.130.00 lakhs
3. Construction of indoor/ outdoor sports complex, swimming pool for GMC Rs. 50.00 lakhs
4. Construction of works at Panaji/ Ribandar/TB hospitals Rs. 15.00 lakhs
5. Other facilities in the form of land acquisition and development, sewerage plant, school etc. Rs. 10.00 lakhs.

The remaining amount is earmarked for acquisition of equipment material, for strengthening of GMC administration and for reorientation of medical education.

From the current academic year, the Govt. has decided to start a Dental College which would provide a four year course leading to a Bachelor's Degree in dental surgery (BDS). Initially this institution will function at the Goa Medical College, Bambolim, with the teaching staff attached to Medical College. For the year 1981-82 an outlay of Rs.10.00 lakhs with a capital content of Rs. 3.00 lakhs has been proposed under the dental college and hospital.

3- (d) Pharmacy College

Against the current year's outlay of Rs. 10.00 lakhs a reduced outlay of Rs. 7.00 lakhs has been proposed for the year 1981-82, mostly for construction works of the College like Boy's hostel, ladies hostel, production-cum-training centre etc.

3- (e) Institute of Psychiatry & Human Behaviour

This is a new project proposed to be implemented from the year 1981-82. Under this project the existing 350 bedded-Mental Hospital under the Directorate of Health Services and the Post-graduate Deptt. of Psychiatry and Human Behaviour under the Goa Medical College will be integrated and modernised. To begin with, it is proposed to provide a small

complex for the proposed institute of Psychiatry and Human Behaviour in the vicinity of the Bambolim Medical College complex. This small complex will comprise of the administrative block, a teaching and service block and a small research wing comprising of a 100 bedded unit, to meet the needs of the acute Psychiatric patients and provide necessary support to the general hospital. A token provision of Rs. 4.00 lakhs has been proposed for the year 1981-82 and a total provision of Rs. 20.00 lakhs has been made for the remaining four year period of the Sixth Plan 1980.85.

4. Sewerage & Water Supply

An outlay of Rs. 2200.00 lakhs has been proposed for the Sixth Plan. Against the approved outlay of Rs. 298.00 lakhs for the current year an outlay of Rs. 300.00 lakhs has been proposed for the year 1981-82. The major items of expenditure of Rs. 148.00-lakhs is earmarked under urban water supply as per details given below:-

1. Expansion of Opa water supply system Rs. 35.00 lakhs
2. Expansion of Assonora water supply system. Rs. 15.00 lakhs
3. Canacona water supply system Rs. 10.00 lakhs
4. Madei water supply system Rs. 10.00 lakhs
5. Water supply schemes to Daman, Diu and Ghogla. Rs. 11.00 lakhs
6. Other miscellaneous water supply schemes Rs. 17.00 lakhs
7. 160 M.L.D. water supply scheme for Salauli impoundage Rs. 50.00 lakhs

Under the normal programme of rural water supply a provision of Rs. 30.00 lakhs has been made similarly for the minimum needs programme an amount of Rs. 35.00 lakhs has been proposed, the distribution of which is as under:

1. Piped water supply Rs. 14.00 lakhs
2. Bored wells/tube wells with hand pumps Rs. 1.00 lakhs
3. Dug wells Rs. 20.00 lakhs

Under the Minimum Needs Programme 32 villages (8 villages under piped water supply and 24 villages under dug wells) are proposed to be covered during 1981-82.

Under sewerage programme the Vasco sewerage scheme is expected to be completed by 1982. The infra-structure of the Margao Sewerage scheme is also expected to be ready during 1981-82. The proposed outlay for these schemes during 1981-82 is Rs. 54.00 lakhs.

5. Housing

5 - (a) Housing Board

The Housing Board is presently executing the following schemes which are aimed at providing houses/flats/developed plots to the various income group people at reasonable costs within their means.

1. Subsidised Industrial Housing Scheme.
2. Low Income Group Housing Scheme.
3. Middle Income Group Housing Schemes.
4. Slum Clearance Scheme, and
5. Land Acquisition and Development.

An outlay of Rs. 40.00 lakhs has been proposed for the year 1981-82 against the current year's plan of Rs. 50.00 lakhs. The enhanced outlay during the current year was earmarked mainly for acquisition of land from the Comunidades and its development. Amenities such as asphalted roads, water sewerage, electricity lines etc. are provided and the developed land is then sold to intending purchasers in the form of plots. During 1981-82, it is proposed to acquire 27.73 Ha. of land out of which 10 Ha. of land will be developed. An amount of Rs. 20.50 lakhs has been earmarked for the purpose. Under low income group housing scheme 50 tenements and under middle income group scheme 25 tenements are proposed to be built during the year 1981-82. A provision of Rs. 19.50 lakhs has been made for both these schemes. The Sixth Plan outlay is Rs. 225.00 lakhs with a capital content of Rs. 219.50 lakhs.

5- (b) Village Housing

The outlay of Rs. 4.00 lakhs proposed for the year 1981-82 is double the current year's approved outlay. Under this scheme loans upto Rs. 5,000/- in each case are sanctioned to the bonafide residents of villages selected under this scheme for construction/improvement of houses in rural areas. During 1981-82 50 families are proposed to be covered under the scheme.

5- (c) House sites for landless

The scheme is intended to provide house-sites free of cost to families of landless agricultural labourers in rural areas who do not own a house site or built up house/hut on land of their own. The size of the plot to be provided will be 100 m² after its development at the Govt cost. The total outlay proposed for the Sixth Plan is Rs. 5.00 lakhs

out of which Rs. 1.00 lakh is proposed for the year 1981-82. 500 families are expected to be benefitted as a result of implementation of the scheme during 1981-82.

5 - (d) Police Housing

The main objective of the scheme is to provide family accommodation to as many members of police force as possible within the shortest possible time. A crash programme of construction of accommodation is undertaken for which an outlay of Rs. 200.00 lakhs is earmarked under the Sixth Five Year Plan 1980-85. Against the current year's provision of Rs. 25.00 lakhs, an outlay of Rs. 43.75 lakhs has been proposed for construction of various types of accommodation for the police personnel. A target of 208 quarters (A type 215 B-type 69, D-type-5) is proposed to be achieved by the end of the year 1981-82.

(e) Departmental Housing

An outlay of Rs. 200.00 lakhs has been proposed for the Sixth Plan - 1980-85. Against the current year's outlay of Rs. 50.00 lakhs, the anticipated expenditure is expected to be only 31.80 lakhs. For the year 1981-82 an outlay of Rs. 30.15 lakhs has been proposed. The main object of the scheme is to provide residential quarters for Govt. staff under general pool because of very high rentals of private houses, particularly in the urban areas, prevailing in this territory. During the year 1981-82 residential buildings with a floor area of 2,500 m² would be constructed.

5 - (f) Public Works

The programme of construction of office buildings, complexes, modifications/extensions proposed to the existing Govt. buildings etc. is included under this scheme. An outlay of Rs. 150.00 lakhs is proposed for this scheme in the Sixth Plan 1980-85. Against the outlay of Rs. 8.00 lakhs for the current year, the anticipated expenditure is expected to be Rs. 27.00 lakhs. During the year 1981-82, an outlay of Rs. 31.00 lakhs has been proposed as per details given below :

1. Police buildings	.....	Rs. 2.00 lakhs
2. Jails	.....	Rs. 2.00 lakhs
3. Other office buildings	.....	Rs. 8.00 lakhs
4. Other expenditure	.....	Rs. 19.00 lakhs

During 1981-82, new buildings with a floor area of 300 m² would be constructed and modifications, extensions and renovations to the buildings, will be carried out for an area of 200 m².

6. Urban Development

6 - (a) Town & Country Planning

For the year 1981-82 an outlay of Rs. 28.26 lakhs has been provided against the current year's provision of Rs. 40.00 lakhs. The proposed Sixth plan outlay is of the size of Rs. 150.00 lakhs. The major item of expenditure during 1981-82 are under the following programmes.

1. Preparation of Regional and Development plans	.....	Rs. 3.00 lakhs
2. Environmental improvement Scheme	.....	Rs. 8.50 "
3. Grant in aid/loans to the Planning & Development authorities to undertake major schemes of development of remunerative type.	.....	Rs. 8.00 lakhs
4. Central Scheme for integrated Development of small and urban towns (IVDP)	.....	Rs. 7.50 lakhs

During 1981-82, the following targets will be achieved

(1) No. of statutory Regional Plans	.....	1
(2) No. of zoning plans	.....	3
(3) No. of Land use maps & Registers	.....	4
(4) No. of Out line D Plans	.....	3
(5) No. of persons benefitted as a result of environmental improvement scheme	.....	5,700

6 - (b) Urban Development (Local bodies)

An outlay of Rs. 10.00 lakhs is proposed for 1981-82 (Rs. 5.00 lakhs each) for the remunerative and non-remunerative schemes of the Municipal Councils. For the Sixth Plan, an outlay of Rs. 75.00 lakhs has been proposed (For remunerative schemes Rs. 50.00 lakhs and for non-remunerative schemes Rs. 25.00 lakhs).

7. Information & Publicity

An outlay of Rs. 6.00 lakhs has been proposed for the year 1981-82 against the current year's provision of Rs. 16.00 lakhs. During the current year a special outlay of Rs. 8.00 lakhs has been earmarked for acquisition of land for construction of a T V Centre in Goa. The entire amount earmarked for the current year is expected to be utilised fully.

8. Labour & Labour Welfare

An outlay of Rs. 49.00 lakhs is proposed during the 1981-82, against the current year's outlay of Rs. 45.00 lakhs. The major item of expenditure of Rs. 42.60 is proposed for the Industrial Training Institutes and their expansion. The amount of Rs. 45.00 earmarked for the current year is expected to be utilised fully.

Under the ITI training programme, training is imparted in twelve engineering trades and three non-engineering trades as per details given below.

<u>Engineering trades</u>	<u>Non-Engineering trades</u>
1. Diesel mechanic	1. Cutting and Tailoring
2. Electrician	2. Hand composition and proof reading
3. Motor vehicles Mechanic	3. Stenography
4. Turner	
5. Fitter	
6. Tractor Mechanic	
7. Instrument Mechanic	
8. Plumber	
9. Welder	
10. Machanist	
11. Mechanic-Electronics	
12. Mechanic-Radio & TV.	

Training in the above trades is imparted in the seven industrial Training Institutes located at Farmagudi, Margao Panaji, Mapusa, Curchorem, Daman and Pernem which have a total capacity of 1104 trainees, with the introduction of additional trades in certain ITI's during the current year, the total capacity is expected to be increased from 1104 to 1196 seats. New ITIs are proposed to be started at Canacona, Bicholim, Satar and Vasco da Gama during the Sixth plan-period. It is very heartening to note that so far not a single person is found unemployed after undergoing the training in any of the above trades, in the existing seven ITIs.

9. Social Welfare

9 - (a) Social Welfare

An outlay of Rs. 8.60 lakhs is proposed for the year 1981-82 against the current year's outlay of Rs. 7.75. The anticipated expenditure during the current year is likely to exceed by Rs. 0.50 lakhs. Out of Rs. 8.60 lakhs earmarked

for 1981-82 only an amount of Rs. 0.30 lakh is earmarked for new schemes. The remaining amount of Rs. 8.30 lakhs is earmarked for continuing schemes. The main items of expenditure under the continuing schemes are (i) Child Welfare (Rs. 4.00 lakhs) (ii) Protective Home-Cum-Reception Centre for women in moral danger (Rs. 1.15 lakhs) (iii) Welfare of Poor & Destitutes (Rs. 0.90 lakhs) and (iv) Bal Niketan for girls (Rs. 0.50 lakhs) During 1981-82 new 15 Balwadis are proposed to be started.

9 - (b) Welfare of backward Classes

For the year 1981-82 an outlay of Rs. 9.30 lakhs is proposed. Against the current year's provision of Rs. 9.00 lakhs, the likely expenditure is expected to be Rs. 9.25 lakhs. All the schemes of 1980 -81 are proposed to be implemented during 1981-82. The main items of expenditure under the Welfare of Backward Classes are given below.

1. Housing for S.C.	Rs. 1.50 lakhs
2. Economic betterment for SC.	Rs. 1.20 lakhs
3. Education programme for SC.	Rs. 0.50 lakhs
4. Housing for S.T.	Rs. 0.76 lakhs
5. Economic betterment of S.T.	Rs. 0.20 lakhs
6. Education programme for ST.	Rs. 0.50 lakhs

Besides the above provisions, an outlay of Rs. 1.50 lakhs has been proposed for the administrative setup for Tribal plan at Daman. About 430 persons from SC/ST, will be benefited under Housing and Economic betterment programme. Under Education programme 1,300 students will derive the benefit.

10. Nutrition

Under Nutrition programme, an outlay of Rs. 7.50 lakhs has been proposed for the year 1981-82 for implementation of two programmes Viz.

(i) Nutrition programme for supplemental feeding of primary school children (4-6 years), pregnant women and lactating mothers - Rs. 2.50 lakhs (ii) Feeding of school going children (6-11 years) Midday meals programme, Rs.

5.00 lakhs. The current year's outlay of Rs. 7.25 lakhs under these two schemes is expected to be fully utilised. The physical targets fixed are 5,000 and 8,000 beneficiaries per day respectively under the above two programmes.

VII - ECONOMIC SERVICES

1. Secretariat Economic Services

An outlay of Rs. 5.00 lakhs has been proposed for 1981-82. Against the current year's outlay of Rs. 2.00 lakhs the anticipated expenditure is expected to go up to Rs. 5.00 lakhs.

2. Other General Economic Services

2 - (a) Economic Advice & Statistics

An outlay of Rs. 7.90 lakhs has been proposed for the year 1981-82 against the current year's outlay, of Rs. 4.95 lakhs. Following three new schemes are proposed during the year 1981-82.

1. Setting up of a rota printing unit - Rs. 1.50 lakhs
2. Strengthening of the price unit - Rs. 0.20 lakhs
3. Strengthening of a Unit for Analytical capabilities - Rs. 1.00 lakhs

The Sixth Five Year Plan outlay proposed is Rs. 28.00 lakhs with a capital content of Rs. 2.00 lakhs which is earmarked for setting of a rota printing unit

2 - (b) Planning Board - State level planning machinery

An outlay of 1.80 lakhs has been proposed for the year 1981-82 against the current year's outlay of Rs. 1.50 lakhs which is expected to be fully utilised.

The Government has recently set up a Planning Board for this territory with the Chief Minister as its chairman and the Minister for Rural Development as its Vice-Chairman. Besides the senior Government officials and MLAs noted economists, educationists, industrialist etc. are also taken on 'this high level' Advisory body. The Director of Planning & Statistics functions as the member secretary of the Board. The Board functions through sub-committees. During the current year the Board met on two occasions. In the first meeting, besides deciding the modus-operandi of the functioning of the Board, it also reviewed the basic considerations which the Government may keep in mind in preparing the revised Sixth Plan (1980-85). In the second meeting the Board considered the recommendations of the sub-committees in regard to the draft proposals for inclusion in the Draft Sixth Five Year Plan and made some important suggestions for consideration of the Government. The Board is expected to meet at least twice in a year. The expenditure towards the

Boards meetings TA/DA to outstation members of the Board etc. will be met through this scheme.

The Government has created a special cell for the Plan-work to be manned by a senior officer with a suitable technical staff to assist him. The expenditure on salaries, = TA/DA etc. of the staff of the special cell will be incurred under this scheme.

2 - (c) Computer centre

It is proposed to establish a computer centre under the administrative and technical supervision of the Department of Planning & Statistics for attending to the work of all Government and Semi-Government departments of Goa, Daman and Diu. Also jobs from private/autonomous organisations like the MPT, Goa Shipyard etc. could be undertaken in the proposed computer centre. Out of the provision of Rs. 7.00 lakhs proposed for 1980-85, Rs. 1.00 lakhs is earmarked for the year 1981-82.

3. Regulation of Weights & Measures

An outlay of Rs. 3.00 lakhs has been proposed for 1981-82 against the current year's outlay of 3.50 lakhs. The outlay for Sixth Plan 1980-85 is proposed to be Rs. 10.00 lakhs

VII - GENERAL SERVICES

Administrative and Accounts Services for Planning Purposes

From the year 1980-81, the above schemes was implemented after getting necessary approval of the Planning Commission. The above scheme was proposed mainly to cope with the increased work load at the head quarters as a result of increase in the plan and non-plan expenditure of the Government. The scheme mainly aims at creation of special accounts machinery at the headquarters for looking after the increased accounts work. An outlay of Rs. 3.50 lakhs has been proposed for 1981-82 against the current years outlay of Rs. 2.00 lakhs.

DRAFT SIXTH FIVE YEAR PLAN 1980-85
HEAD OF DEVELOPMENT - OUTLAYS AND EXPENDITURE

STATEMENT: - GN-1

Sr. no.	Programme Head of Development	1979-80 Actuals	(Rs. in lakhs)					
			1980-81	1980-85	1981-82	1980-85	1981-82	1981-82
1	2	3	4	5	6	7	8	9
			Approved outlay	'Anticipated expenditure	'Proposed outlay	'Capital content	'Proposed outlay	'Capital content
I. Agriculture & Allied Services								
1. Agriculture								
a)	Agricultural Production	75.85	71.00	71.00	485.00	113.84	92.97	31.19
b)	Agriculture Credit	-	6.00	6.00	50.00	50.00	8.00	8.00
c)	Agriculture Marketing and Quality Control	2.07	4.00	3.68	25.00	18.33	5.08	3.35
d)	S.F.D.A. (50% State contribution)	25.00	-	-	-	-	-	-
	Sub-total : 1	102.92	81.00	80.68	560.00	182.17	106.05	42.54
2.	Land Reforms	25.78	25.00	27.00	125.00	-	28.00	-
3.	Minor Irrigation	76.49	110.00	95.00	660.00	550.00	120.00	100.00
4.	Soil & Water conservation	22.74	40.00	40.00	120.00	110.95	20.95	20.95
5.	C.A.D.A.	-	1.00	3.00	45.00	45.00	10.00	10.00
6.	Animal Husbandry	62.13	50.00	50.00	360.00	116.50	61.00	25.55
7.	Dairy Development	12.34	10.00	10.00	90.00	53.50	20.00	22.50
8.	Fisheries	23.71	50.00	50.00	370.00	230.20	80.50	61.00
9.	Forests	62.42	75.00	76.40	450.00	285.00	93.65	59.00
10. Community Development								
a)	Panchayati Raj	4.48	5.50	5.50	30.00	20.00	6.02	4.00
b)	Community Development	10.80	3.50	3.50	15.00	-	4.00	-
	Sub-total : 10	15.28	9.00	9.00	45.00	20.00	10.02	4.00
	Total : Agricultural & Allied Services	403.81	451.00	441.08	2825.00	1611.37	559.17	345.54

1	2	3	4	5	6	7	8	9
II. Co-operation		176.72	65.00	65.00	375.00	203.00	79.60	43.18
Total : Co-operation		176.72	65.00	65.00	375.00	203.00	79.60	43.18
III. Water & Power Development								
1. Water Development		6.37	10.00	10.00	150.00	150.00	20.00	20.00
2. Irrigation		545.49	611.00	611.00	4150.00	4150.00	621.12	621.12
3. Flood Control		12.01	10.00	9.00	50.00	40.00	10.00	7.00
4. Transmission & Distribution		209.75	264.00	253.00	1800.00	1800.00	524.82	524.82
Total : Water & Power Development		773.62	895.00	883.00	6150.00	6140.00	1175.94	1172.94
IV. Industries & Mines								
1. Major & Medium Industries		120.36	117.00	117.00	450.00	450.00	137.50	137.50
2. Village & Small Industries		50.06	50.00	50.00	300.00	2.75	60.00	0.51
3. Mining and Metallurgical Industries		-	-	-	-	-	-	-
Total : Industries & Minerals		170.42	167.00	167.00	750.00	452.75	197.50	138.01
V. Transport & Communication								
1. Ports, lighthouses & shipping		2.28	1.90	1.90	50.00	50.00	8.00	8.00
2. Roads and Bridges		248.74	297.00	297.00	1400.00	1240.00	323.00	288.00
3. Road Transport		0.23	25.10	25.10	100.00	00.00	35.00	30.10
4. Water Transport		28.84	25.00	25.00	200.00	150.00	37.38	30.38
5. Tourism		92.52	110.00	115.00	675.00	570.00	133.60	100.10
Total : Transport & Communication		372.61	459.00	464.00	2425.00	2040.00	536.98	457.38
VI. Social & Community Services								
1. Education								
a) General Education (including Libraries)		189.17	150.00	150.00	800.00	129.00	153.90	27.00
b) Sports & Cultural Affairs		55.41	73.00	80.14	250.00	59.50	81.76	17.00

1	2	3	4	5	6	7	8	9
c) Development of Archives		1.94	6.50	6.50	25.00	7.00	7.00	2.00
d) Gazetteer		0.06	0.50	0.50	10.00	-	2.35	-
Sub-total : 1		246.58	230.00	237.14	1085.00	195.50	245.01	46.00
2. Technical Education								
a) Polytechnic		25.82	31.00	31.00	95.00	43.00	34.95	14.00
b) Food Craft Institute		11.57	5.00	5.00	25.00	20.00	5.00	4.00
c) Engineering College		24.85	29.00	29.00	140.00	82.50	36.85	28.95
Sub-total : 2		62.24	65.00	65.00	260.00	145.50	76.80	46.95
3. Medical, Public Health & Sanitation								
a) General Health		54.96	70.00	70.00	320.26	176.54	62.67	22.67
b) E. S. I.		1.59	2.00	1.85	10.00	-	2.00	-
c) Medical College		120.36	128.00	132.95	760.00	688.00	270.00	245.00
d) Pharmacy College		6.41	10.00	10.00	25.00	18.00	7.00	6.00
e) Institute of Psychiatry					20.00	10.00	4.00	2.00
Sub-total : 3		183.32	210.00	214.80	1135.26	822.54	345.67	273.67
4. Sewerage and Water Supply		232.03	298.00	298.00	2200.00	2129.00	300.00	287.00
5. Housing								
a) General Housing :								
i) Housing Board		82.23	50.00	50.00	225.00	219.50	40.00	40.00
ii) Village Housing		1.76	2.00	2.00	20.00	20.00	4.00	4.00
iii) Housesites for landless		-	1.00	1.00	5.00	-	1.00	-
b) Police Housing		16.35	25.00	25.00	200.00	200.00	43.75	43.75
c) Departmental Housing		5.85	50.00	31.80	200.00	200.00	30.15	30.15
d) Public Works		4.91	8.00	26.00	150.00	60.00	31.00	12.00
Sub-total : 5		111.10	136.00	135.80	800.00	699.50	149.90	129.90

1	2	3	4	5	6	7	8	9
6. Urban Development								
a) Town and Country Planning		7.21	40.00	40.00	150.00	105.60	28.27	19.25
b) Urban(local bodies)Development		51.00	10.00	10.00	75.00	50.00	10.00	5.00
Sub-total : 6		58.21	50.00	50.00	225.00	155.60	38.27	24.25
7. Information & Publicity		8.65	16.00	16.00	30.00	-	6.00	-
8. Labour & Labour Welfare		32.00	45.00	45.00	200.00	45.50	49.00	12.50
9. Social Welfare								
a) Welfare of Backward Classes		7.48	9.00	9.25	50.00	-	9.30	-
b) Social Welfare		7.99	7.75	8.25	30.00	2.00	8.60	2.00
Sub-total : 9		15.47	16.75	17.50	80.00	2.00	17.90	2.00
10. Nutrition		7.15	7.25	7.25	35.00	-	7.50	-
Total : Social & Community Services		956.75	1074.00	1086.49	6050.26	4195.14	1236.05	822.27
VII. ECONOMIC SERVICES								
1. Secretariat Economic Services		1.49	2.00	5.00	10.00	6.00	5.00	-
2. Other General Economic Services								
a) Economic Advice & Statistics		-	4.95	2.35	28.00	2.00	7.90	1.00
b) Creation of State Level Planning Board		0.58	1.50	1.50	10.00	-	1.80	-
c) Computer Centre		-	0.05	-	7.00	-	1.00	-
Sub-total : 2		0.58	6.50	3.85	45.00	2.00	10.70	1.00
3. Regulation of Weights & Measures		0.52	3.50	3.00	10.00	3.50	3.00	1.00
Total : Economic Services		2.59	12.00	11.85	65.00	11.50	18.70	2.00
VIII. GENERAL SERVICES								
1. Administrative and Accounts Services for Planning purposes		-	2.00	2.00	10.00	-	3.50	-
GRAND TOTAL :		2856.52	3125.00	3120.42	18650.26	14653.76	3807.44	2981.32

DRAFT SIXTH FIVE YEAR PLAN-1980-85

MINOR HEADS OUTLAYS & EXPENDITURE

STATEMENT: - GN-2

(Rs. in Lakhs)

Sl. No.	Head of Development/Sub-Head of Development/Scheme	(Rs. in Lakhs)						
		1979-80 'Actuals	1980-81 'Approved 'outlay	1980-81 'Anticipa- 'ted exp.	1980-85 'Proposed 'outlay	1980-85 'Capital 'content	1981-82 'Proposed 'outlay	1981-82 'Capital 'content
1	2	3	4	5	6	7	8	9
I. Agriculture & Allied Services								
1. Agriculture								
a) Agricultural production								
	1. Multiplication and distribution of seeds	14.71	14.50	14.50	105.25	31.34	22.10	6.19
	2. Manures and fertilizers	2.55	4.50	4.50	37.00	10.00	8.00	2.00
	3. Plant Protection	9.05	8.00	8.00	55.00	-	11.00	11.00
	4. Extension and farmers training	1.87	3.00	3.00	17.00	5.50	2.50	0.50
	5. Agricultural Education	0.39	0.75	0.75	3.75	-	0.55	-
	6. Agricultural Engineering	23.93	19.70	19.70	120.00	35.00	21.80	6.50
	7. Agricultural Research	9.97	9.00	9.00	60.00	27.00	10.00	4.00
	8. Horticulture	11.17	9.08	9.08	55.00	5.00	11.22	1.00
	9. Agricultural Statistics	-	-	-	4.00	-	1.00	-
	10. Fruit and vegetable shows	0.98	0.50	0.50	5.00	-	0.75	-
	11. Multiple cropping programme	0.86	1.22	1.22	10.00	-	1.80	-
	12. Resettlement of cumeri cultivators	0.37	0.75	0.75	8.00	-	1.25	-
	13. Incentive schme to the sugarcane growers	-	-	-	5.00	-	1.00	-
	Total :	75.85	71.00	71.00	485.00	113.84	92.97	31.19
	b) Agricultural credit	-	6.00	6.00	50.00	50.00	8.00	8.00

1	2	3	4	5	6	7	8	9
c) Agricultural Marketing and Quality Control								
1) Agricultural Marketing (Regulation of markets)	2.03	3.58	3.50	18.41	18.33	3.35	3.35	
2) Strengthening of Department	0.04	0.42	0.18	4.88	-	1.10	-	
3) Grading and Standardisation	-	-	-	1.71	-	0.63	-	
4) Investment in banana development	-	-	-	-	-	-	-	
Total (c)	2.07	4.00	3.68	25.00	18.33	5.08	3.35	
d) S.F.D.A. (50% State Contribution)	25.00	-	-	-	-	-	-	
Sub-total - 1	102.92	81.00	80.68	560.00	182.17	106.65	42.54	
2. Land Reforms								
1. Record of Rights				15.00	-	5.00	-	
2. City Survey	25.78	25.00	27.00	15.50	-	5.00	-	
3. Land classification				27.00	-	8.50	-	
4. Settlement operation	-	-	-	43.00	-	9.00	-	
5. Consolidation of holdings	-	-	-	15.00	-	-	-	
6. Reconstitution of term records	-	-	-	9.50	-	0.50	-	
Total	25.78	25.00	27.00	125.00	-	28.00	-	
3. Minor Irrigation								
1. Direction and Administration	3.39	4.24	3.64	33.00	33.00	6.00	6.00	
2. Investigation and Development of ground resources	4.99	13.63	13.00	30.00	-	6.00	-	
3. Construction and deepening of wells and tanks	24.45	29.79	22.40	300.00	280.00	44.00	40.00	
4. Tube wells	2.60	1.80	0.50	10.00	-	1.00	-	
5. Lift Irrigation schemes	16.04	25.80	13.00	100.00	77.00	20.00	18.00	
6. Other minor irrigation works	12.45	27.60	23.21	135.00	117.00	33.00	29.00	

1	2	3	4	5	6	7	8	9
7. Machinery and equipments		12.57	7.14	19.25	42.00	35.00	10.00	7.00
8. Suspense		-	-	-	-	-	-	-
9. Other expenditure		-	-	-	10.00	8.00	-	-
Total		76.49	110.00	95.00	660.00	550.00	120.00	100.00
4. Soil and Water Conservation								
1. Education and training		-	0.01	0.01	0.05	-	0.01	-
2. Strengthening of soil survey organisation		0.40	1.99	1.99	4.97	4.97	1.74	1.74
3. Protection of land by embankment		9.00	9.00	9.00	45.00	45.00	9.00	9.00
4. Soil conservation in Agricultural land, drainage, canals, soil submergence, erosion and flood control		6.00	6.00	6.00	30.00	30.00	6.00	6.00
5. Soil conservation in Agrl. land in plains and hills, development of waste land, hills etc.		2.34	5.00	5.00	17.00	17.00	3.00	3.00
6. Protection of afforestation		5.00	3.00	3.00	3.20	3.20	0.05	0.05
7. Protection of Agricultural land in mining areas		-	15.00	15.00	18.00	18.00	0.75	0.75
8. Soil conservation organisation		-	-	-	1.78	1.78	0.40	0.40
Total		22.74	40.00	40.00	120.00	119.95	20.95	20.94
5. C.A.D.A.								
1. Establishment of C.A.D.A. authorities at State & Project level		-	1.00	3.00	15.00	15.00	4.00	4.00
2. Survey Planning design		-	-	-	2.00	2.00	0.50	0.50
3. Construction of field channels and related structures		-	-	-	15.00	15.00	4.75	4.75
4. Other non-farm development work		-	-	-	-	-	-	-
5. Special loan fund for ineligible farmers		-	-	-	2.00	2.00	-	-

1	2	3	II	4	5	6	7	8	9
6. Crop implementation	-	-	-	-	-	1.00	1.00	-	-
7. Equity capital support to LDS, etc.	-	-	-	-	-	1.00	1.00	-	-
8. Debentures support/infection of share capital to LDS to reduce overdue position	-	-	-	-	-	1.00	1.00	-	-
9. Loan for the purchase of equipment to agro-industries Corporation etc. for CFD work	-	-	-	-	-	2.00	2.00	-	-
10. Consolidation of holdings realignment of field bound areas	-	-	-	-	-	1.00	1.00	-	-
11. Construction of roads in command area	-	-	-	-	-	2.00	2.00	0.50	0.50
12. Const. of market in command area	-	-	-	-	-	1.50	1.50	-	-
13. Demonstration, farms etc.	-	-	-	-	-	1.00	1.00	0.25	0.25
14. Any other activities	-	-	-	-	-	0.50	0.50	-	-
14. Any other activities	-	-	-	-	-	0.50	0.50	-	-
Total	-	-	-	1.00	3.00	45.00	45.00	10.00	10.00
6. Animal Husbandry									
1. Direction and administration	0.67	0.25	0.25	0.25	10.00	-	0.30	-	-
2. Veterinary education and training	1.95	2.45	2.45	2.45	23.00	11.50	3.50	2.00	-
3. Veterinary services and Animal Health	10.08	6.95	6.95	6.95	75.00	46.00	17.00	9.50	-
4. Veterinary Research	0.20	1.55	1.55	1.55	11.25	6.50	4.75	0.50	-
5. Investigation and Statistics	0.03	0.30	0.30	0.30	3.00	-	0.50	-	-
6. Cattle development	33.47	14.15	14.15	14.15	150.00	18.00	14.75	2.50	-
7. Piggery development	0.40	1.70	1.70	1.70	22.00	15.50	2.00	1.50	-
8. Poultry development	13.74	11.10	11.10	11.10	27.00	6.00	7.90	2.55	-
9. Feeds and fodder development	0.69	10.95	10.95	10.95	30.00	13.00	9.15	7.00	-

1	2	3	4	5	6	7	8	9
10. Other schemes		0.90	0.60	0.60	8.75	-	1.15	-
Total:		62.13	50.00	50.00	360.00	116.50	61.00	25.55
7. Dairy Development								
1. Dairy Development		2.31	2.00	2.00	19.00	13.50	3.95	2.50
2. Education and training		-	0.01	0.01	0.25	-	0.05	-
3. Milk supply scheme		10.03	7.99	7.99	70.75	40.00	25.00	20.00
Total :		12.34	10.00	10.00	90.00	53.50	29.00	22.50
8. Fisheries								
1. Strengthening of staff of Fisheries Department		0.46	0.25	0.25	4.80	-	0.30	-
2. Fresh water fish at Mayem		-	1.50	1.50	6.80	5.00	2.00	2.00
3. Experimental and exploratory fishing in off shore		7.44	5.30	5.30	30.00	5.00	5.00	0.50
4. Aquaculture of mussels or ropes from floating rafts		-	0.30	0.30	3.50	0.50	0.60	0.35
5. Establishment of sea aquarium-cum-museum		-	-	-	25.00	25.00	5.50	4.00
6. Training of fishery youth		0.19	1.32	1.32	9.50	6.00	2.50	1.70
7. Production of fish seed and reservoir fisheries at Salauli		-	2.00	2.00	14.70	9.20	2.00	1.30
8. Establishment of fish seed at Anjunem		-	0.10	0.10	7.00	5.00	2.00	1.50
9. Lending and berthing facilities		0.34	1.50	1.50	10.40	10.40	2.00	2.00
10. Development of fishing labour		-	-	-	10.00	9.00	5.00	4.50
11. Establishment of fish curing yard		1.05	4.15	4.15	10.20	7.20	2.00	2.00
12. Preservation of fish its transport and marketing		7.79	8.70	8.70	60.80	45.00	20.00	18.00
13. Establishment of plant for fish, meat, sausages & other products		-	0.20	0.20	8.30	7.00	1.60	1.00

1	2	3	4	5	6	7	8	9
14. Estuarine fish farming		1.04	1.58	1.58	18.00	11.20	2.60	2.00
15. Infrastructural facilities for the development of Benaulim fishing village		1.26	7.65	7.65	18.00	13.50	4.00	3.00
16. Establishment of Pilot plant for processing frozen and filleted fish		0.08	0.30	0.30	4.10	3.00	1.40	1.00
17. Utilisation of marshy and fallow land		-	-	-	4.00	2.00	1.00	0.50
18. Construction of fish markets		-	-	-	3.20	2.40	0.80	0.60
19. Mechanization of fishing craft		1.61	9.00	9.00	55.00	41.20	10.00	7.50
20. Enforcement and protection of reserved fishing areas along Goa coast		-	2.25	2.25	21.00	15.00	2.50	2.00
21. Assistance to fisherman for purchase of fishing requisites		1.65	0.90	0.90	6.60	3.00	1.80	1.50
22. Assistance to Cooperative Societies		-	0.60	0.60	6.60	3.60	1.00	0.70
23. Financial Assistance for fish culture		-	0.10	0.10	14.50	4.00	0.10	0.05
24. Grant of relief for those suffering losses from Natural calamities		-	-	-	5.00	-	1.00	1.00
25. Construction of slipway and service station		0.80	1.50	1.50	10.00	3.00	3.00	1.50
26. Assistance to backward fisherman from Daman		-	0.80	0.80	3.00	3.00	0.80	0.80
Total :		23.71	50.00	50.00	370.00	259.20	80.50	61.50
9. Forests								
1. Research and Training		3.40	7.50	5.85	33.00	22.00	7.00	5.00

1	2	3	4	5	6	7	8	9
2. Inventory Planning and Resource Management	5.51	6.00	6.35	31.25	-	6.25	-	
3. Organisation and Institutions	1.94	2.25	2.25	12.00	-	2.50	-	
4. Infrastructural developments	3.09	5.00	4.98	35.00	35.00	7.00	7.00	
5. Production forestry	34.63	39.00	41.60	228.00	178.00	48.60	39.00	
6. Social Forestry	2.39	3.80	3.80	53.75	40.00	10.90	6.00	
7. Wild life and environmental conservation	11.46	11.45	11.57	57.00	10.00	11.40	2.00	
Total :	62.42	75.00	76.40	450.00	285.00	93.65	59.00	
10. Community Development								
a) Panchayati Raj								
1. Strengthening of Panchayati Raj	0.10	0.48	0.48	4.90	-	1.00	-	
2. Training of non-official members of Panchayat	-	0.02	0.02	0.10	-	0.02	-	
3. Loans to village panchayats for remunerative scheme	3.27	4.00	4.00	20.00	20.00	4.00	4.00	
4. Providing of street lights and construction of community centres for tribal area at Daman	1.11	1.00	1.00	5.00	-	1.00	-	
Total (a) :	4.48	5.50	5.50	30.00	20.00	6.02	4.00	
b) Community Development								
1. Community Development programme (Loans and grants)	10.80	3.50	3.50	15.00	-	4.00	-	
Total (b)	10.80	3.50	3.50	15.00	-	4.00	-	
Total : 10	15.28	9.00	9.00	45.00	20.00	10.02	4.00	
Total : Agriculture and Allied Services	403.81	451.00	441.08	2825.00	1611.37	5597.17	345.54	

1	2	3	4	5	6	7	8	9
I. Cooperation								
1. Direction and Administration	3.64	5.00	5.00	66.50	-	15.00	-	
2. Credit Cooperatives	12.78	41.94	41.94	174.30	113.16	38.70	29.97	
3. Farming Cooperatives	-	0.05	0.05	1.75	1.15	0.31	0.20	
4. Housing Cooperatives	2.00	4.00	4.00	45.00	42.50	4.02	4.02	
5. Warehousing and marketing Cooperatives	5.08	5.62	5.62	254.90	9.10	6.74	2.74	
6. Processing Cooperatives other than sugar factory	-	0.01	0.01	0.25	0.20	0.05	0.05	
7. Sugar factory	151.29	1.01	1.01	10.00	10.00	1.00	1.00	
8. Cooperatives Labour Cooperatives	-	0.01	0.01	1.00	0.65	0.25	0.15	
9. Consumer Cooperatives	0.56	4.75	4.75	183.00	16.24	4.53	4.05	
10. Education, Research and Training	1.37	2.51	2.51	20.00	-	7.90	-	
11. Other Cooperatives	-	0.10	0.10	13.00	10.00	1.10	1.00	
Total : Cooperation	176.72	65.00	65.00	375.00	203.00	79.60	43.18	

	2	3	4	5	6	7	8	9
I. Water & Power Development								
1. Water Development								
1.1 Water Development Services	6.37	10.00	10.00	150.00	150.00	20.00	20.00	
2. Irrigation								
A. Pre fifth plan schemes								
1. Multipurpose project								
1. Damanganga	78.23	60.00	60.00	137.39	137.39	60.00	60.00	
B. Irrigation projects								
a) Major projects								
1) Salauli	328.65	326.00	326.00	945.00	945.00	285.00	285.00	
b) New Schemes of fifth plan Medium project								
1. Anjunem Irrigation Project	73.61	155.00	155.00	242.85	242.85	81.32	81.32	
c) New schemes of 1973-83								
1) Major projects								
1.1. Tillari project	60.55	50.00	50.00	1192.40	1192.40	104.80	104.80	
1.2. Khandepar project	-	-	-	-	-	-	-	
2. Medium projects								
2.1 Mandovi project	4.45	20.00	20.00	850.00	850.00	80.00	80.00	
2.2 Kushvati project	-	-	-	-	-	-	-	
2.3 Talpona	-	-	-	-	-	-	-	
2.4 Rapada project	-	-	-	-	-	-	-	
Multipurpose project								
1. Dudhsagar project	-	-	-	782.36	782.36	10.00	10.00	
Total	545.49	611.00	611.00	4150.00	4150.00	621.12	621.12	
Flood Control								
1. Direction and administration	0.67	0.76	0.76	2.42	2.42	0.42	0.42	
2. Flood control	8.92	7.04	6.04	25.30	22.30	6.06	4.56	
3. Drainage	0.39	1.00	1.00	8.00	5.00	0.97	-	
4. Anti water logging	-	-	-	2.00	-	-	-	
5. Anti sea erosion	1.95	1.13	1.13	10.00	10.00	2.00	1.97	
6. Machinery and equipment	0.08	0.07	0.07	0.28	0.28	0.05	0.05	

1	2	3	4	5	6	7	8	9
7. Other expenditure	-	-	-	2.00	-	0.50	-	
Total	12.01	10.00	9.00	50.00	40.00	10.00	7.00	
A. Transmission and distribution								
A. Power Project Generation	-	-	5.00	5.00	5.00	-	-	
B- Vth Plan Continuing Schemes.								
1. Scheme for Power development of Goa during Vth plan period.								
1. Erection of 110Kv s/s at Tivim	-	7.50	7.50	194.80	194.80	148.32	148.32	
2. Erection of 110Kv s/s at Ponda	0.71	-	-	-	-	-	-	
3. Erection of 110Kv s/s lines								
3.1 Ponda to Siroda	0.20	0.03	0.03	0.03	0.03	-	-	
3.2 Ponda to Tivim	-	26.50	3.50	53.47	53.47	41.21	41.21	
4. Erection of 33/11Kv sub-stations	3.02	12.50	23.00	47.00	47.00	12.00	12.00	
5. Erection of 33 Kv lines	4.72	4.00	1.00	1.00	1.00	-	-	
6. Rural electrification	14.25	6.00	6.00	27.00	27.00	6.00	6.00	
7. Normal development and service connections	-	-	-	-	-	-	-	
8. Renovation and improvement	4.37	6.00	6.00	6.00	6.00	-	-	
9. Establishment audit and accounts including apprentice scheme	29.24	33.00	33.00	67.00	67.00	22.50	22.50	
10. Machinery and equipments and T & Ps	4.70	7.00	7.00	10.50	10.50	2.50	2.50	
11. Establishment of transformer repair workshop	-	2.00	2.00	2.58	2.58	0.58	0.58	
12. Ward and buildings	11.78	12.59	12.59	31.31	31.31	8.02	8.02	
13. Payment of compensation to licences	-	0.06	-	-	-	-	-	
Sub-total B-1	72.99	117.18	101.62	440.69	440.69	241.13	241.13	
B.2 Scheme for Power development of Daman and Diu during Vth Plan Period								
1. Erection of 66 Kv line from Vapi to Daman.	-	0.01	-	-	-	-	-	
2. Erection of 66 kv s/s at Daman	-	1.50	-	33.56	33.56	5.70	5.70	
3. Normal development and service connection	4.26	-	-	-	-	-	-	
Sub-total A.2	4.26	1.51	-	33.56	33.56	5.70	5.70	

1	2	3	4	5	6	7	8	9
.3	Scheme for establishment of 220KV s/s at Ponda during Vth Plan	99.09	85.00	87.00	100.42	100.42	13.42	13.42
.4	Power through 220 KV Ponda Kolhapur line 110 KV	-	-	-	-	-	-	-
	Total B	176.34	203.69	188.62	574.67	574.67	260.25	260.25
I	New schemes of VIth Plan Period							
1.	Erection of 110 KV s/s at Kaldem	-	0.10	0.10	180.07	180.07	52.12	52.12
2.	Erection of 110 KV Ponda Kaldem line	-	0.10	0.10	43.00	43.00	26.66	26.66
3.	Erection of 110 KV at Sancoale	0.27	0.10	-	53.20	53.20	0.35	0.35
4.	Erection of 110 KV line Ponda-Sancoale	1.70	0.10	-	42.35	42.35	0.35	0.35
5.	Erection of 110 KV line from Tivim to Dempo Fertilisation Plant at Bicholim	-	-	-	34.50 34.50	34.50 34.50	4.14 4.14	4.14 4.14
6.	Erection of 2 nos. of bays for Sancoale - I and Shiroda II 110 KV ss/s at Ponda	-	-	-	17.83	17.83	1.78	1.78
	Sub-total C-I	1.97	0.40	0.20	370.95	370.95	85.40	85.40
II	Scheme for Development of Sub-Transmission System in Goa, Daman and Diu							
1.	Erection of 33/11 KV SSs at right places and augmentation of 33/11KV s/s at Pernem, Bicholim, Mapusa, Canacona, Pale, Panaji, Margao Sancordem etc.	-	-	-	77.14	77.14	29.00	29.00
2.	33 KV lines to various S/Ss	-	-	-	74.39	74.39	18.00	18.00
	Sub-total C-II	-	-	-	151.53	151.53	47.00	47.00
III	Scheme for development of distribution system in Goa, Daman and Diu.							
1.	Erection of HT/DT lines and transformer centre & service connections in Goa.							
	Normal development service connections	31.44	26.00	32.00	202.00	202.00	40.00	40.00

1	2	3	4	5	6	7	8	9
2.	Erection of HT/IT lines, transformer centres & service connection in Daman & Diu during 1978-83							
a)	Normal development and service connections	-	3.95	3.95	26.80	26.80	5.75	5.75
b)	Tribal sub-plan in Daman	-	0.55	0.55	2.40	2.40	0.50	0.50
3.	Wada electrification in Goa, Daman and Diu	-	10.00	10.00	90.00	90.00	20.00	20.00
	Sub-Total: C III	31.40	40.50	46.50	321.20	321.20	66.25	66.25
IV	System improvement scheme in Goa, Daman and Diu during VIIIth plan period	-	-	-	82.00	82.00	12.00	12.00
V	Miscellaneous							
1.	Establishment & miscellaneous charges	-	9.60	5.00	169.50	169.50	22.50	22.50
II.	Apprentice scheme	-	0.40	0.27	2.00	2.00	0.40	0.40
III.	Buildings (and land)	-	7.41	7.41	91.00	91.00	22.30	22.30
III.	Buildings (and land)	-	7.41	7.41	91.00	91.00	22.30	22.30
IV.	Machinery and equipments & special tools & plants	-	-	-	28.93	28.93	5.50	5.50
	Sub-Total C V	-	17.41	12.68	291.43	291.43	50.70	50.70
VI	Establishment of training centre at Ponda	-	2.00	-	3.22	3.22	3.22	3.22
	Total C	33.41	60.31	59.38	1220.33	1220.33	264.57	264.57
Total		209.75	264.00	253.00	1800.00	1800.00	524.82	524.82
Total	water & Power development Industries and Minerals	773.62	895.00	883.00	6150.00	6140.00	1175.94	1172.94
Major and Medium industries								
1.	Investment in Public undertakings							
	Consul-tancy organisation	0.66	0.50	0.50	2.00	2.00	0.50	0.50
2.	Industrial financing							
1)	Investment in Goa, Daman & Diu Industrial Development Corp. & Economic Development Corp.	118.35	110.00	110.00	413.00	413.00	130.00	130.00

1	2	3	4	5	6	7	8	9
4. State Highways		61.93	86.28	86.28	358.00	300.00	119.00	115.00
5. District and other roads								
I. District roads		29.04	26.65	26.65	142.00	121.00	25.00	18.00
II. Mining roads		15.82	17.59	17.59	60.00	60.00	12.00	12.00
III. Rural roads		94.30	121.54	121.54	600.00	560.00	122.00	104.00
IV. Roads of Touristic Importance		22.30	16.12	16.12	80.00	80.00	13.00	13.00
Sub-Total 5		161.46	181.90	181.90	882.00	821.00	172.00	147.00
6. Machinery and equipment		1.66	1.87	1.87	9.00	9.00	2.26	2.26
7. Minimum needs programme		5.23	3.00	3.00	20.00	10.00	3.00	1.05
8. Planning, Research survey and investigation		-	0.50	0.50	20.00	-	2.00	-
9. Safety works		-	-	-	10.00	-	2.00	-
10. Other expenditure		0.09	-	-	1.00	-	0.05	-
Total		248.74	297.00	297.00	1400.00	1240.00	323.00	288.00
3. Road Transport								
1. Nationalisation of Road Transport Services		0.23	5.10	5.10	10.00	-	4.90	-
2. Acquisition of fleet		-	20.00	20.00	90.00	90.00	30.10	30.10
Total		0.23	25.10	25.10	100.00	90.00	35.00	30.10
4. Water Transport								
1. Making Cumbarjua Canal navigable at all times		0.05	0.05	0.05	26.00	26.00	5.00	5.00
2. Construction of new jetties & ramps		1.49	1.65	1.65	20.00	20.00	3.50	3.50
3. Terminal sheds		-	-	-	-	-	-	-
4. Passenger sheds and other amenities		1.51	1.70	1.70	2.35	2.35	0.50	0.50
5. Survey of inland waterways		3.98	4.00	4.00	50.00	-	7.00	-
6. Making models for Rivers Mandovi Zuari to study siltation		0.74	0.31	0.31	0.50	0.50	-	-
7. Investigation & construction of training wall for Aguada & Reis Magos Bar		-	-	-	1.00	1.00	0.25	0.25
8. Dredging of Aguada & Reis Magos		-	-	-	-	-	-	-
9. Setting up of River Navigation Corporation - feasibility		-	-	-	5.00	5.00	1.00	1.00

1	2	3	4	5	6	7	8	9
10. Construction and purchases of ferries launches etc.	9.80	9.09	9.09	55.00	55.00	10.00	10.10	
12. Replacement of Diesel engines of ferries & launches	-	1.00	1.80	10.00	10.00	2.00	2.00	
12. Construction of passenger launches for services at Dona Paula	-	0.01	0.01	-	-	-	-	
13. Construction of passenger launches for services at Damão and Diu	-	-	-	-	-	-	-	
14. Construction of Tug for services at Panaji and Diu	8.62	2.10	2.10	-	-	-	-	
15. Expansion of Marine Workshop at Betim	0.78	4.24	4.24	25.00	25.00	7.00	7.00	
16. Acquisition of Pontoon Mounted Grab dredger	-	-	-	5.00	5.00	1.00	1.00	
17. Construction of Marine Slipway (centrally sponsored scheme) State sector	-	0.02	0.02	0.05	0.05	0.01	0.01	
18. Providing Navigational aid	1.87	0.02	0.02	0.05	0.05	0.01	0.01	
19. Dredging River Mandovi, Zuari and Chapora	-	0.01	0.01	0.05	0.05	0.01	0.01	
Total	28.84	25.00	25.00	200.00	150.00	37.38	30.38	
5. Tourism								
1. Direction and administration	-	1.00	1.00	21.00	-	5.00	-	
2. Tourist Transport Services	1.92	3.00	3.00	23.00	-	5.00	-	
3. Tourist Accommodation	28.73	28.05	31.00	131.00	129.00	26.50	26.00	
4. Tourist information and Publicity	5.25	7.25	7.00	42.00	-	8.00	-	
5. Tourist Centres	51.71	66.13	68.00	319.00	247.00	59.60	45.60	
6. Other expenditure	4.91	4.57	5.00	139.00	134.00	29.50	20.50	
Total	92.52	110.00	115.00	675.00	510.00	133.60	100.10	
Total Transport and Communication	372.61	459.00	464.00	2425.00	2049.00	536.98	457.38	

1	2	3	4	5	6	7	8	9
VI. Social & Community Services								
1. Education								
a) General Education								
1. Elementary education	36.85	52.95	52.95	321.45	45.00	52.95	10.00	
2. Secondary education	134.29	64.30	64.30	260.55	31.00	64.30	10.00	
3. Teachers education	0.17	2.00	2.00	16.00	-	2.00	-	
4. University education	13.12	16.00	16.00	94.00	32.00	16.00	2.00	
5. Adult education	2.82	7.75	7.75	59.00	-	7.75	-	
6. Direction, administration and supervision	-	2.50	2.50	14.00	-	2.50	-	
7. Special education	-	-	-	-	-	-	-	
Total :	187.25	145.50	145.50	765.00	108.00	145.50	22.00	
b) Public Libraries	1.92	4.50	4.50	35.00	21.00	8.40	5.00	
c) Sports & Cultural Affairs								
1. Art & Culture								
1. Establishment of cultural unit	-	0.28	0.28	2.00	-	0.40	-	
2. Fine arts education								
1. Grants to Kala Academy	16.41	2.20	3.00	15.00	-	3.00	-	
2. Grants to Kala Academy for construction of Kala Academy Complex	17.90	12.00	15.00	45.00	-	30.00	-	
3. Grant to Kala Academy for construction of the Building for Goa College of Art	0.34	4.00	4.00	20.00	-	5.00	-	
4. Setting up of a planetarium in Goa	-	0.10	0.10	0.10	-	0.02	-	
Sub-total :	34.65	18.30	22.10	80.10	-	38.02	-	
3. Promotion of art and culture								
1. Establishment of art Gallery for institute Venezes Braganza	0.09	0.20	0.15	2.00	-	0.50	-	

1	2	3	4	5	6	7	8	9
2. Grants to Cultural Organisations	1.40	1.42	1.42	6.40	-	1.60	-	
3. Inter State Exchange of Cultural troupes	0.55	1.00	1.00	4.00	-	0.80	-	
4. Supply of cultural equipment	0.12	0.20	0.30	1.50	-	0.30	-	
5. Financial assistance to eminent writers and artists in indigent circumstances	-	0.55	0.60	3.00	-	0.60	-	
6. Establishment of cultural resources and training unit	-	-	-	1.00	-	0.10	-	
Sub-total :	2.16	3.42	3.47	17.90	-	3.90	-	
Total : Art & Culture	36.81	22.00	25.85	100.00	-	42.32	-	
Physical Education & Sports								
1. Grants to Goa, Daman & Diu, State Council of Sports	1.98	3.00	5.00	20.00	=	7.50	=	
2. Sports Talent Scheme	-	0.56	0.56	3.00	-	0.65	-	
3. Awards for special talents in game and sports	-	0.10	0.10	0.50	-	0.10	-	
4. Sports festivals	1.38	2.00	2.75	12.50	-	2.50	-	
5. Civil Services tournament	0.10	0.90	0.90	4.00	-	0.85	-	
6. Establishment of Sports Library	0.06	0.15	0.05	0.30	-	0.10	-	
7. Establishment of Sports School Cum hostel	-	0.20	0.10	3.00	1.00	1.00	0.50	
8. Establishment of training cum Research Cell in Physical education	-	0.10	0.05	2.00	1.00	0.50	0.50	
9. Establishment of Sports Complexes and acquisition of land and construction and maintainance of Sports Complex/ Swimming pool etc.	9.07	33.75	33.75	53.00	50.00	15.00	15.00	
10. National Physical Efficiency Drive	0.01	0.01	0.20	1.00	-	0.20	-	
11. Coaching Scheme	0.40	1.00	1.00	4.00	-	1.00	-	
12. Construction of Swimming Pool /Development of Playgrounds for Government Schools	-	0.25	0.25	7.50	7.50	1.00	1.00	

1	2	3	4	5	6	7	8	9
13. Grants to university Inter Collegiate Committee for participating in the University tournaments	-	0.05	0.25	1.25	-	0.25	-	-
14. Supply of Sports equipments	0.54	0.74	0.74	3.00	-	0.60	-	-
15. Grants to construction of stadia/pavillion/Play grounds	-	2.50	2.50	10.00	-	2.50	-	-
16. Strengthening of the Directorate of Sports and Cultural Affairs	1.61	2.00	2.00	6.50	-	1.50	-	-
17. Refresher Course and Seminars	0.52	0.15	0.10	0.50	-	0.10	-	-
18. Films on Sports and Youth activities	0.16	0.23	0.23	1.20	-	0.27	-	-
19. Development of Yoga Education	0.01	0.14	0.14	0.75	-	0.15	-	-
20. Promotion of literature pertaining to Sports Physical education Recreation and Culture	0.18	0.15	0.15	0.50	-	0.15	-	-
Sub-total :	16.02	47.98	50.82	134.50	59.50	35.92	17.00	-
21. National Service Scheme	1.17	0.90	1.25	5.00	-	1.25	-	-
22. Celebration of the days of National Importance	0.24	0.25	0.25	1.30	-	0.25	-	-
23. Inter State Exchange of Youth	-	0.02	0.02	0.20	-	0.02	-	-
24. Establishment construction and maintenance of camp sites	-	0.10	0.10	1.00	-	0.20	-	-
25. Grants to Goa Bharat Scouts and Guides	0.25	0.50	0.60	3.00	-	0.75	-	-
26. Grants for establishment and maintenance of Vyayam Shalas	0.25	0.25	0.25	2.00	-	0.30	-	-
27. National Cadet Corps	0.67	1.00	1.00	3.00	-	0.75	-	-
Sub-total	2.58	3.02	3.47	15.50	-	3.52	-	-
Total : Sports & Cultural Affairs	55.41	73.00	80.14	250.00	59.50	81.76	17.00	-

1	2	3	4	5	6	7	8	9
d) Development of Archives								
1. Archaeology	-	1.50	1.50	7.00	-	1.50	-	
2. Archives	1.94	2.80	2.80	9.00	2.00	83.50	1.00	
3. Musuem	-	2.20	2.20	9.00	5.00	2.00	1.00	
Total :	1.94	6.50	6.50	25.00	7.00	7.00	2.00	
e) Gazetteer	0.06	0.50	0.50	10.00	-	2.35	-	
Sub-total : 1	246.58	230.00	237.14	1085.00	195.50	245.01	46.00	
2. Technical Education								
a) Polytechnic								
1. Scholarships (stipends for training)	0.38	0.60	0.60	5.00	-	0.50	-	
2. Additional staff	6.17	6.10	6.10	3.00	-	4.00	-	
3. Staff training and quality improvement programme	-	0.06	0.06	0.50	-	0.10	-	
4. Other (Quality Impro.) Additional courses	0.96	1.86	1.86	5.00	-	3.00	-	
5. Improvement of testing facilities and laboratories equipment	5.25	5.00	5.00	8.25	-	3.00	-	
6. Diversified courses	1.96	1.45	1.45	3.00	-	4.50	-	
7. Libraries, book bank etc.	0.14	-	-	0.25	-	0.05	-	
8. Staff quarters	5.38	4.80	4.80	15.00	15.00	1.00	1.00	
9. Development of buildings	5.27	11.00	11.00	17.00	17.00	11.00	11.00	
10. Part time courses	-	-	-	3.50	-	0.20	-	
11. Post diploma courses	-	-	-	7.00	-	-	-	
12. Short courses	-	-	-	2.50	-	-	-	
13. Hostels	-	-	-	11.00	11.00	2.00	2.00	
14. Hobby centre	-	0.03	0.03	-	-	-	-	
15. Learning resources centre	0.31	-	-	5.00	-	0.50	-	

1	2	3	4	5	6	7	8	9
16. Autonomy to Institute		-	0.10	0.10	3.00	-	0.10	-
17. Resource optimisation		-	-	-	1.00	-	-	-
Total :		25.82	31.00	31.00	95.00	43.00	34.95	14.00
b) Food Craft Institute								
1. Expansion of Food Craft Institute		11.57	5.00	5.00	25.00	20.00	5.00	4.00
c) Engineering College								
1. Additional posts for Engineering College		1.37	3.50	3.50	25.00	-	5.00	-
2. Starting of Book Bank in Engineering College		0.18	0.20	0.20	1.00	-	0.20	-
3. Quality improvement programme of Engineering College		0.74	0.90	0.90	5.00	-	1.00	-
4. Starting of Sandwich Diversifide Course		0.19	0.30	0.30	0.50	-	0.20	-
5. New elective in Eng. College		0.04	0.10	0.10	1.00	-	0.50	-
6. Machinery and Equipment		5.79	5.50	5.50	23.00	23.00	5.50	5.50
7. Development of Companies		0.53	0.50	0.50	1.00	1.00	0.50	0.50
8. Sports Complex		-	-	-	0.50	0.50	0.50	0.50
9. Const. of Engineering College bldgs., hostels auditorium		-	8.97		10.00	1.00	1.00	1.00
10. Const. of Amenity Bldgs.		-	3.00		3.00	3.00	0.50	0.50
11. Library Modification		10.39	0.05		-	-	-	-
12. Extension of Adm. Bldg.		-	1.50		1.50	1.50	0.05	0.05
13. Extension of Mech. Civil and Electrical Engg. Block		-	0.05		1.00	1.00	1.00	1.00
14. Extension of Workshop Bldg.		-	0.05	18.00	0.40	0.40	0.35	0.35
15. Const. of Central Stores for Eng. College		-	0.05		0.50	0.50	0.45	0.45

1	2	3	4	5	6	7	8	9
16. Const. of staff club	-	0.07			1.00	1.00	1.00	1.00
17. Const. of Dispensary	-	0.05			1.00	1.00	1.00	1.00
18. Const. of Appl.Mech./Structural Engg. block	-	-			1.00	1.00	1.00	1.00
19. Const. of Addl. ^{lecture} Section Halls	-	-			1.20	1.20	1.20	1.20
20. Additions to existing Laboratory	-	-			0.40	0.40	0.40	0.40
21. Residential Bldgs. for Engg. College	5.62	2.75			7.00	7.00	2.00	2.00
22. Const. of Lab. for Diversified courses	-	-			4.00	4.00	2.00	2.00
23. Const. of bldg. for post-graduate courses	-	-			1.00	1.00	0.50	0.50
24. Starting of Architectural College in Goa	-	-			50.00	27.00	11.00	10.00
25. Share of Est. and Tools and plants charges	-	1.46			-	-	-	-
Total :	24.85	29.00		29.00	147.00	142.50	66.85	28.95
Sub-total : 2	62.24	65.00		65.00	260.00	145.50	76.80	46.95
3. Medical, Public Health and Sanitation								
a) General Health								
1. Minimum Needs Programme	15.55	11.25		11.25	75.57	31.91	14.10	5.60
2. Control of communicable diseases	6.51	8.51		8.51	38.29	3.53	8.05	1.00
3. Hospitals and dispensaries	24.20	38.02		38.02	144.74	63.38	28.40	12.45
4. Training	4.30	3.96		3.96	23.40	5.60	4.20	1.00
5. I. S. M. and Homeopathy	0.33	0.44		0.44	3.30	-	0.70	-
6. Other programmes	4.07	7.82		7.82	34.96	2.12	7.22	0.62
Total :	54.96	70.00		70.00	320.26	106.54	62.67	20.67
b) E. S. I. S.								
1. Employees State I. S.	1.59	2.00		1.85	10.00	-	2.00	-

1	2	3	4	5	6	7	8	9
c) Medical College								
1. Goa Medical College Complex at Bambolim								
(i) Const. of teaching block for Goa Medical College	50.64	10.00	10.00	19.00	19.00	9.00	9.00	
(ii) Construction of 750 bedded hospital and residential quarters	41.94	66.99	75.00	488.00	488.00	180.00	180.00	
(iii) Const. of indoor/outdoor Sports Complex, swimming pool	-	-	-	15.00	15.00	8.00	8.00	
(iv) Other facilities like land acquisition and development sewerage plant, school etc.	-	-	-	70.00	70.00	10.00	10.00	
2. Const. of work at Panaji/Ribandar/T.B.Hospital	2.27	15.06	12.00	18.00	18.00	15.00	15.00	
3. Share of Establishment/tools and plant	3.67	5.95	5.95	-	-	-	-	
4. Acquisition of equipment	15.01	20.00	20.00	75.00	75.00	20.00	20.00	
5. Strengthening of administration of Goa Medical College and its associated hospitals	6.83	10.00	10.00	50.00	-	15.00	-	
6. Reorientation of Medication Education	-	-	-	15.00	-	3.00	-	
7. Goa Dental College and Hospitals	-	-	-	10.00	3.00	10.00	3.00	
Total :	120.36	128.00	132.95	760.00	688.00	270.00	245.00	
d) Pharmacy College								
1. Training course for Laboratory Technicians in Biochemistry and Chemistry	-	-	-	-	-	-	-	
2. Stipends to post-graduate students	-	-	-	-	-	-	-	
3. Starting of BSc (Tech.)	-	-	-	-	-	-	-	
4. Const. of Pharmacy College buldg. to house library, additional laboratories Research Laboratories etc.	-	-	-	-	-	-	-	
5. Const. of Hostel for Pharmacy College (Boys Hostel)	6.41	3.00	3.00	4.00	4.00	1.00	1.00	

1	2	3	4	5	6	7	8	9
6. Construction of Ladies Hostel	-	3.00	3.00	9.00	9.00	3.00	3.00	
7. Starting of Production cum training centre	-	1.00	1.00	5.00	4.00	2.00	2.00	
8. Additions and alterations to existing facilities in the college to accommodate expansion programme	-	1.00	1.00	1.00	1.00	-	-	
9. Strengthening of Pharmacy College	-	2.00	2.00	6.00	-	1.00	-	
Total :	6.41	10.00	10.00	25.00	18.00	7.00	6.00	
c) Institute of Psychiatry and Human Behaviour	-	-	-	20.00	10.00	4.00	2.00	
Sub-total : 3	183.32	210.00	214.80	1135.26	822.54	345.67	273.67	
4. Sewerage and Water Supply								
4. Sewerage and Water Supply								
1. Direction and administration	13.65	17.39	17.39	129.00	129.00	18.00	18.00	
2. Survey and Investigation	6.77	12.00	12.00	68.00	-	12.50	-	
3. Research	-	-	-	1.00	-	-	-	
4. Training	-	-	-	2.00	-	0.50	-	
5. Machinery and equipment sewerage schemes	28.86	59.30	59.30	265.00	265.00	56.00	56.00	
6. Fresh schemes								
7. Augmentation schemes Urban Water supply	151.22	151.08	151.08	1373.00	1373.00	148.00	148.00	
8. Fresh schemes								
9. xxxxxxx Augmentation schemes rural water supply under normal programme	-	-	-	-	-	-	-	
10. Piped water supply	-	-	-	177.00	177.00			
11. Bored wells/tube wells	-	-	-	4.00	4.00	30.00	30.00	
12. Dug wells rural water supply under MNP	-	-	-	25.00	25.00			
13. Piped water supply				91.00	91.00	14.00	14.00	

1	2	3	4	5	6	7	8	9
14. Bored wells/tube wells	)	31.53	58.23	58.23	4.00	4.00	1.00	1.00
15. Dug wells	)				61.00	61.00	20.00	20.00
Total :		232.03	298.00	298.00	2200.00	2129.00	300.00	287.00
5. Housing								
a) General Housing								
(i) Housing Board								
1. Subsidised Industrial Housing scheme		4.00	1.91	1.91	4.50	2.25	-	-
2. Low income group housing scheme		21.00	7.20	7.20	36.00	36.00	9.00	9.00
3. Middle Income groups housing scheme		28.23	8.50	8.50	63.00	63.00	10.50	10.50
4. Slum clearance scheme		-	3.39	3.39	6.50	3.25	-	-
5. Land acquisition and development scheme		29.00	29.00	29.00	115.00	115.00	20.50	20.50
6. Low cost housing scheme		-	-	-	-	-	-	-
Total :		82.23	50.00	50.00	225.00	219.50	40.00	40.00
(ii) Village Housing								
1. Village housing project scheme		1.76	2.00	2.00	20.00	20.00	4.00	4.00
(iii) House sites for landless								
1. House sites for landless and rural housing		-	1.00	1.00	5.00	-	1.00	-
b) Police Housing								
1. Residential quarters for Police personnel		16.35	25.00	25.00	200.00	200.00	43.75	43.75
c) Departmental housing								
1. Public housing/Residential quarters for Govt. Servants (General Pool)		5.85	50.00	31.80	200.00	200.00	30.15	30.15

1	2	3	4	5	6	7	8	9
d) Public Works								
1. Construction of Buildings								
a) Police buildings		-	-	1.00	9.00	9.00	24.00	2.00
b) Jails		-	-	1.00	9.00	9.00	2.00	2.00
c) Other Office Buildings (Non-functional/ Administrative Buildings)		-	-	6.00	42.00	42.00	8.00	8.00
2. Other expenditure (Strengthening of PWD)								
		4.91	8.00	18.00	90.00	-	19.00	-
Total :		4.91	8.00	26.00	150.00	60.00	31.00	12.00
Sub-total : 5		111.10	136.00	135.80	800.00	699.50	149.90	1329.90

1	2	3	4	5	6	7	8	9
6.	Urban Development							
	a. Town and Country Planning							
	1. Preparation of Regional & Development plans	1.36	3.44	3.44	15.60	-	3.00	-
	2. Branch office at Daman	0.00	0.17	0.17	4.00	-	0.60	-
	3. Environmental Improvement scheme	3.96	6.25	6.25	40.00	39.00	8.50	8.25
	4. Town and Country Planning Board	0.09	0.10	0.10	0.50	-	0.10	-
	5. Planning & development authorities	1.80	14.30	14.30	41.80	21.60	8.00	3.50
	6. Research and development	-	0.74	0.74	3.10	-	0.57	-
	7. Integrated Urban development	-	15.00	15.00	45.00	45.00	7.50	7.50
	Total	7.21	40.00	40.00	150.00	105.60	28.27	19.25
	b. Urban development (local bodies)							
	1. Remunerative schemes	25.00	5.00	5.00	50.00	50.00	5.00	5.00
	2. Non-remuneration schemes	26.00	5.00	5.00	25.00	-	5.00	-
	3. Total	51.00	10.00	10.00	75.00	50.00	10.00	5.00
	Sub-total 6	58.21	50.00	50.00	225.00	155.60	38.27	24.25
7.	Information and Publicity							
	1. Advertising and Visual Publicity	1.07	1.20	1.20	5.50	-	1.10	-
	2. Publications	3.24	2.50	2.50	8.00	-	2.00	-
	3. Press information services	0.38	0.25	0.25	1.00	-	0.20	-
	4. Public exhibition	1.08	1.26	1.26	5.50	-	1.10	-
	5. Field publicity	2.87	2.54	2.54	9.00	-	1.50	-
	6. Songs & drama services	0.01	0.25	0.25	1.00	-	0.10	-
	7. Acquisition of land for T.V. centre	-	8.00	8.00	-	-	-	-
	Total	8.65	16.00	16.00	30.00	-	6.00	-
8.	Labour and Labour Welfare							
	1. Direction and administration	-	-	-	4.90	-	1.30	-
	2. Industrial relations	-	0.23	0.23	1.25	-	0.25	-
	3. Working conditions & safety	2.20	0.95	0.95	8.40	1.00	2.10	1.50
	4. General labour welfare	1.00	0.95	0.95	5.00	-	0.98	-
	5. Education & training	28.58	42.52	42.52	177.60	44.50	43.75	11.50
	6. Employment services	0.22	0.35	0.35	2.85	-	0.62	-
	Total	32.00	5.00	45.00	200.00	45.50	49.00	12.50

1	2	3	4	5	6	7	8	9
9.	Social Welfare							
a.	Welfare of backward classes							
1.	Direction and administration	0.21	0.65	0.65	1.70	-	0.65	-
2.	Housing programme for S.C.	1.98	1.50	1.50	8.00	-	1.50	-
3.	Economic betterment for S.C.	1.16	1.20	1.20	5.10	-	1.20	-
4.	Education programme for S.C.	0.43	0.50	0.50	2.08	-	0.50	-
5.	Housing programme for S.P.	0.24	1.04	1.00	8.00	-	0.76	-
6.	Economic betterment for S.T.	0.08	0.20	0.20	1.40	-	0.20	-
7.	Education programme for S.T.	0.06	0.21	0.21	1.50	-	0.50	-
8.	Post matric scholarships	0.65	0.32	0.65	2.00	-	0.65	-
9.	Welfare of Harijans	0.10	0.54	0.50	4.02	-	0.50	-
10.	Administrative set up for tribal sub plan Daman	1.22	1.50	1.50	10.00	-	1.50	-
11.	Legal aid to tribals	-	0.02	0.02	0.10	-	0.02	-
12.	Creches/Day care centre for children of SC/ST children of SC/ST	-	0.02	0.02	0.10	-	0.02	-
13.	Loans for social security and welfare	1.35	1.30	1.30	6.00	-	1.30	-
	Total	7.48	9.00	9.25	50.00	-	9.30	-
b.	Social Welfare							
1.	Children's welfare	2.64	3.90	3.90	13.00	-	4.00	-
2.	Programme for delinquent children	0.38	0.42	0.40	1.20	-	0.40	-
3.	Protective house-cum-receptional centre for women in moral danger	1.24	0.84	1.00	4.00	-	1.15	-
4.	Association for social health in India	0.07	0.07	0.07	0.50	-	0.07	-
5.	Bal Niketan for girls	0.32	0.50	0.50	2.00	-	0.50	-
6.	Awards for inter caste marriage	0.02	0.09	0.10	0.50	-	0.10	-
7.	Child guidance clinic	-	0.31	0.30	1.00	-	0.30	-
8.	Welfare of children in need of care and protection	-	-	-	-	-	-	-
9.	Grants in aid to certified institutions	-	0.07	0.07	0.30	-	0.08	-
10.	Grants in aid to voluntary organizations for establishing and maintaining Hostel for working women	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
11. Womens Welfare		-	-	-	-	-	-	-
12. Strengthening of the Department under social welfare wing		0.07	0.54	0.50	2.00	-	0.50	-
13. Welfare of Physically handicapped		-	-	-	-	-	-	-
14. Ophinges and other Charitable Homes		-	0.05	0.05	0.10	-	0.10	-
15. Celebration of the international year of the child		2.38	0.06	0.36	1.00	-	0.10	-
16. Institute for Physically handi- capped children		-	-	-	1.00	1.00	-	1.00
17. Grants-in-aid to social welfare programme		-	0.16	0.10	0.40	-	0.10	-
18. Welfare of poor & destitutes		0.87	0.80	0.90	1.50	-	0.90	-
19. Mobile audio Visual unit		-	-	-	0.10	-	0.10	-
20. Strengthening of Probation services		-	-	-	0.10	-	0.05	-
21. After care Homes		-	-	-	0.10	-	0.05	-
22. Places of safety		-	-	-	0.10	-	0.05	-
23. Bor-stalls		-	-	-	0.10	-	0.05	-
24. Construction of the Residential staff quarters for Bal Niketan		-	-	-	1.00	1.00	-	1.00
Total (b)		7.99	7.75	8.25	30.00	2.00	8.60	2.00
Sub-Total		15.47	16.75	17.50	80.00	2.00	17.90	2.00
10. Nutrition								
1. Supplemental feeding programme for pre-school children (0-6 years pregnant women and lactating mothers		2.65	2.25	2.25	10.00	-	2.50	-
2. School feeding programme		4.50	5.00	5.00	25.00	-	5.00	-
Total 10		7.15	7.25	7.25	35.00	-	7.50	-
Total Social & Community Services		956.75	1074.00	1086.49	6050.26	4195.14	1236.05	822.27

1	2	3	4	5	6	7	8	9
VII	Economic Services							
1.	Secretariat Economic Services	.						
1.	Strengthening of Economic Services	1.49	2.00	5.00	10.00	6.00	5.00	-
2.	Other General Economic Services							
(a)	Economic Advice & Statistics							
1.	Training of statistical personnel	-	-	0.05	0.50	-	0.10	-
2.	Improvement of Social Statistics	-	0.50	0.25	2.00	-	0.40	-
3.	Collection of statistics of wholesale & retail trade	-	0.35	-	1.50	-	0.35	-
4.	Strengthening of the unit for State Income & Index of Industrial Production	-	-	-	-	-	-	-
5.	Creation of Statistical Machinery at the taluka level	-	-	-	-	-	-	-
6.	Strengthening of Evaluation Machinery	-	0.25	-	1.50	-	0.20	-
7.	Strengthening of National Sample Survey unit	-	0.40	-	1.75	-	0.35	-
8.	Setting up of a rota printing unit	-	-	-	2.75	2.00	1.50	1.00
9.	Reorganisation of the data processing centre	-	1.40	0.70	3.50	-	1.50	-
10.	Setting up of a central Registration Record office at Panaji, Margao, Daman and Diu	-	0.75	0.65	6.00	-	1.00	-
11.	A family living survey of the revision of the series of the non manual consumer price index	-	1.30	0.70	2.50	-	1.30	-
12.	Strengthening of the price unit	-	-	-	1.00	-	0.20	-
13.	Strengthening of Analytical capabilities	-	-	-	5.00	-	1.00	-
	Total	-	4.95	2.35	28.00	2.00	7.90	1.00

1	2	3	4	5	6	7	8	9
(b) Planning Board - State level planning machinery								
1. Creation of the State level planning machinery	0.58	1.50	1.50	10.00	-	1.80	-	
(c) Computer centre								
1. Setting up of a computer centre in Goa.	-	0.05	-	7.00	-	1.00	-	
(d) Regulation of Weights & Measures								
1. Expansion of Metric system	0.52	3.50	3.00	10.00	3.50	3.00	1.00	
Total: Economic Services	2.59	12.00	11.85	65.00	11.50	18.70	2.00	

VII General Services

1. Administration and Accounts Administration and Accounts Services for Planning purposes	-	2.00	2.00	10.00	-	3.50	-	
GRAND TOTAL	2856.52	3125.00	3120.42	18650.26	14653.76	3807.44	2981.32	

DRAFT SIXTH FIVE YEAR PLAN - 1980-85
SELECTED PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT:- GN - 3

Item	Unit	Sixth Five Year Plan 1980 - 85		1980 -81		1981-82
		Base year level 1979-80	Terminal year target 1984-85	Target	Anticipated achievement	Proposed target
2	3	4	5	6	7	8
<u>Agriculture Production</u>						
Area						
1.1 Net cropped area	'000 Ha.	133.00	147.00	133.00	133.00	135.00
1.2 Gross cropped area	"	142.00	156.00	142.00	142.00	144.00
Food grains						
2.1 Kharif						
a) Total area	"	55.00	59.60	59.00	59.00	59.10
b) Irrigated area	"	-	-	-	-	-
c) Production	'000 tonnes	85.50	97.00	92.00	92.00	94.50
2.2 Rabi						
a) Total area	'000 Ha.	14.00	23.00	14.00	14.00	14.00
b) Irrigated area	"	10.00	17.00	10.00	10.00	10.00
c) Production	'000 tonnes	26.12	56.00	28.00	28.00	30.00
2.3 Total food grains						
a) Total area	'000 Ha.	69.00	82.60	73.00	73.00	73.00
b) Irrigated area	"	10.00	17.00	10.00	10.00	10.00
c) Production	'000 tonnes	111.62	158.00	120.00	120.00	124.50
2.4 High yielding variety seed						
a) Paddy	"	1.47	2.50	1.50	1.50	1.50

	2	3	4	5	6	7	8
2.5 Area covered under high yielding variety programme							
a) Paddy '000 Ha.			29.50	50.00	30.00	30.00	30.00
b) Maize "			0.05	0.50	0.30	0.30	0.35
c) Bajra "			0.30	0.70	0.50	0.50	0.55
d) Wheat "			-	0.40	0.25	0.25	0.30
2.6 Fertilizer consumption							
a) Nitrogenous (in terms of N) '000 tonnes			2.15	3.50	2.50	2.50	2.70
b) Phosphate (in terms of P ₂ O ₅) "			1.19	2.50	1.50	1.50	1.75
c) Potassic (in terms of K ₂ O) "			0.96	2.20	1.20	1.20	1.50
2.7 Area under green manuring "			8.26	22.00	14.00	14.00	14.00
2.8 Urban compost production "			-	20.00	14.00	14.00	16.00
Area under commercial crops							
3.1 Coconut							
a) Total '000 Ha.			21.55	21.55	21.55	21.55	21.55
b) Irrigated "			-	-	-	-	-
c) Production Million tonnes			99.50	105.00	100.00	100.00	100.00
3.2 Cashew							
a) Total '000 Ha			72.10	77.10	73.10	73.10	74.10
b) Irrigated "			-	-	-	-	-
c) Production "			8.00	10.00	8.00	8.00	8.00

	2	3	4	5	6	7	8
3.3 Arecanut							
a) Area	'000 Ha.	1.50	1.50	1.50	1.50	1.50	1.50
b) Irrigated	"	1.50	1.50	1.50	1.50	1.50	1.50
c) Production	"	1.70	1.70	1.70	1.70	1.70	1.70
3.4 Sugarcane							
a) Total	"	1.60	4.00	2.00	2.00	2.50	
b) Irrigated	"	1.60	4.00	2.00	2.00	2.50	
c) Production in tonnes of cane	'000 tonnes	63.00	184.00	92.00	92.00	116.00	
4. Agriculture Marketing and quality control							
4.1 Total No. of markets at Mandi level	Number	(Total number of markets at Mandi level are 11)					
4.2 Regulated markets	"	3	11	2	2	2	
4.3 Sub market. yards developed	"	2	10	2	2	2	
4.4 Grading units	"	3	8	2	2	2	
5. Storage capacity							
5.1 State sector	No. of godowns	38	50	20	20	10	
5.2 Cooperation	"	-	-	-	-	-	
5.3 State W.C.	"	-	-	-	-	-	
5.4 Other	"	-	-	-	-	-	
2. Land Reforms							
2.1 Record of rights	Villages	42	-	61	61	13	
2.2 City survey (enquiry work)	4 towns (8 villages)	4 towns partly	-	4 towns partly	4 towns partly	4 towns partly	

1	2	3	4	5	6	7	8	9
2.3	Land classification	Villages	51	-	50	50	50	
2.4	Settlement operations	"	-	94	92	92	92	
2.5	Consolidation of holdings	"	-	20	-	-	(A)	(A) . will be implemen- ted from 1983-84
2.6	Reconstitution of town records	"	-	50	-	-	50	
	<u>Minor Irrigation</u>	Ha.	13000.00	18000.00	500	500	900	
	<u>Soil & water conservation</u>							
1.1	Education and training	No.	-	1	1	1	-	
1.2	Soil survey organization	Ha.	9000	10,000	15,000	15,000	-	
1.3	protection of agricultural land by embankments	Ha.	1,100	1,000	1,100	1,100	-	
1.4	Soil conservation in agriculture land and drainage channels	"	-	2,500	2,500	2,500	-	
1.5	Soil conservation in agriculture land in plains & hills including purchase of machinery	"	150	150	200	200	-	
1.6	Protective afforestation	"	300	25	500	500	-	
1.7	Protection of agriculture land in mining areas	"	-	200	1,200	1,200	-	

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

Command Area Development

1.1	Preparation of plan and designs	Ha.	-	12,000	-	-	500	
1.2	Construction of field channels	Ha.	-	500	-	-	2500	
1.3	Other on farm development works of land leveling/shapping con- of field drains lining of field channels	Ha.	-	5,000	-	-	250	
1.4	Consolidation of Land holdings/realignment of field boundaries	Ha.	=	5,000	=	=	=	
1.5	Construction of roads on command area	Km.	-	1.00	-	-	-	
1.6	Construction of markets in C.A.	Nos.	-	1	-	-	-	
1.7	Construction of rain drains	Km.	-	1.00	-	-	-	
1.8	Any other activities (adopt any suitable unit of work) develop- ment (& training centre	Nos.	-		1	-	-	

Animal Husbandry

1.1	Veterinary Hospitals	No.	-	4	1	1	1	
1.2	Key village scheme (Blocks)	"	9	12	1	1	1	
1.3	Insemination with Exotic semen	"	20,000	45,000	6,000	6,000	7,000	
1.4	Cattle Breeding Farms	"	1	2	1	1	-	

1	2	3	4	5	6	7	8	9
1.5	Veterinary dispensaries No.		13	16	2	2	1	
1.6	Poultry breeding Farm (Birds)	No.	5,500	9,000	7,000	7,000	7,500	
1.7	Egg production at Govt. poultry farm Ela (eggs per day)	"	5,000	8,000	5,000	5,000	6,000	
1.8	Pig breeding farm	"	1	-	to be expanded	-	-	
1.9	Pork processing unit (plant)	"	-	1	1	1	-	
1.10	Fodder seed production farm	"	1	2	1	1	-	
1.11	Feed Factory	"	-	1	Will be commenced from April 1980			
1.12	Nutrition laboratory	"	-	1	1	1	-	
1.13	Training & Education							
	a. B.V.Sc. Course	"	36	61	5	5	5	
	b. M.V.Sc. Course	"	2	7	2	2	2	
	c. Diploma Course	"	43	48	-	-	5	
	d. Farmers Training	"	1,500	6,500	1,200	800	1,200	
	e. Stockmen training	"	128	158	5	5	5	
7.	<u>Dairy Development</u>							
1.1	The Milk handling capacity of the Ponda Dairy Plan	Litres per day	18,000	30,000	18,500	18,500	20,000	
1.2	Dairy Cooperative to Union be set up	No.	84	160	10	10	30	
1.3	Dairy Cooperative union	"	1	1	-	-	-	

	2	3	4	5	6	7	8	9
<u>Fisheries</u>								
1.1 Fish Production								
a) Inland	Tonnes	1,500	10,000	-	-	-	-	-
b) Marine	"	40,000	60,000	-	-	-	-	-
c) Fish Seed (Fry)	Lakhs	-	13	-	-	-	-	-
1.2 Marine diesel engines	Nos	203	283	19	19	20		
1.3 Hulls	"	32	112	12	12	15		
1.4 Out board Engines	"	2	22	4	4	6		
1.5 Construction of ice plants	No.	2	7	2	2	2		
	Capacity	48	48	15	15	15		
1.6 Construction of cold storage	No.	5	11	2	2	2		
	Capacity	156	656	175	175	175		
1.7 Construction of freezing plants	No.	1	3	2	2	2		
	Capacity	1	6	5	5	5		
1.8 Construction of Fish curing yards	Nos.	-	2	1	1	1		
1.9 Construction of jetties	"	2	7	1	1	1		
..10 Development of brackish water area	Ha.	-	-	-	-	-		
..11 Acquisition of boats for patrolling	No.	-	2	2	2	-		
<u>Forests</u>								
Production of forestry								
1.1 Plantation	Ha.	14708	17208	800	500	500		
1.2 Cashew	"	9510	11000	-	-	-		
1.3 Rubber	"	527	1000	40	40	70		
1.4 Afforestation of barren land	"	-	1000	-	-	500		
1.5 Avenue canal and bark Plantation	"	260	450	50	50	50		
Training of non official members of Panchayats	No.	40	200	40	40	40		

1	2	3	4	5	6	7	8	9
II. <u>Water & Power Development</u>								
1. <u>Irrigation</u>								
1.1	Damanganga Project	Ha.	-	2833	-	-	-	-
1.2	Selauli Project	"	-	14,500	-	-	2,000	-
1.3	Tillari Project	"	-	-	-	-	-	-
1.4	Anjunem Project	"	-	1968	-	-	-	-
1.5	Mandovi Project	"	-	3000	-	-	-	-
1.6	Dudhsagar Project	"	-	-	-	-	-	-
2. <u>Flood Control</u>								
1.1	Length of embarkment	Kr.	2.80	2.80	-	-	-	-
1.2	Town protection work	Nos.	1.00	3 towns & 7 villages	2 towns & 1 village	2 towns & 1 village	2 towns & 3 villages	-
1.3	Length of drainage Channels	Km.	2.20	4.20	0.50	0.50	0.50	-
1.4	Area to be benefitted	'000 Ha.	0.35	0.75	0.08	0.08	0.07	-
1.5	Length of sea wall	Km.	3.50	5.00	0.32	0.32	0.30	-
3. <u>Transmission & Distribution</u>								
1. Power								
1.1	Installed Capacity		-	-	-	-	-	-
1.2	Electricity Purchased	MU	341	2606	612	381	494	-
1.3	Electricity sold	"	265	2182	533	313	415	-
1.4	Transmission Lines (sponsored schemes 220 KV & above)	CKM	24.01	116 (in Goa area)	-	-	-	-
1.5	Rural Electrification							
a.	Villages electrified	Nos.	355	382	6	6	6	-
b.	Pumpsets engaged by electricity	"	1757	2467	150	150	150	-
c.	Tube wells envisaged by electricity	-	-	-	-	-	-	-

	2	3	4	5	6	7	8	9
I. Industries & Minerals								
Village & Small Industries								
a. Small Scale Industries								
1.1 Units Functioning	'000 No.	1.40		2.40	0.20	0.20	0.20	
1.2 Production	Cumulative Rs. lakhs	-		-	-	-	-	
1.3 Persons Employed	Cumulative '000 No.	13.30		23.30	2.00	2.00	2.00	
b. Industrial Estates/ Areas								
1.1 Estates/Areas functioning	No. Cumulative	7		11	1	1	-	
1.2 No. of units	'000 No.	0.264		0.744	0.80	0.80	0.100	
1.3 Production	Rs. lakhs	-		-	-	-	-	
1.4 Employment	'000 No.	5.725		10.725	1.000	1.000	1.000	
c. Major & Medium Industries								
1. Units functioning	No.	31		56	5	5	5	
2. Production	Rs. lakhs	-		-	-	-	-	
3. Persons employed	'000 No.	5.380		9.380	1.00	1.00	1.00	
d. Handloom Industry								
i) Production	Metres	100.000		500.00	100.000	100.000	100.000	
ii) Employment	No.	75		90	30	30	30	
e. Power Loom Industry								
i) Production	Metres	-		-	-	-	-	
ii) Employment	No.	-		-	-	-	-	

1	2	3	4	5	6	7	8	9
f. Coir Industry								
i)	Production of yarn	Kgs	4.700	72.000	7.000	7.000	11.000	
ii)	Production of other items	"	30.000	230.000	35.000	35.000	40.000	
iii)	Employment	10.	50	250	50	50	50	
IV. <u>Transport and Communication</u>								
1. <u>Roads and Bridges</u>								
1.1 State highways								
a)	Surfaced	Kms.	2.00(1.00 imp)	20 (Imp)	6.50	6.50	4.00	
b)	Unsurfaced	"	3.00	10 (N.C.)	2.00	2.00	2.00	
c)	Total	"	5.60	30.00	8.50	8.50	6.00	
1.2 Major and her district Roads								
a)	Surfaced	Kms	34.87(17.60 imp)	100.00(50)	16.00	16.00	20.00 (50)	
b)	Unsurfaced	"	19.50(7.00 imp)	20.00(N.C.)	3.00	3.00	4.00	
c)	Total	"	54.37(24.60 imp)	120.00	19.00	19.00	24.00	
1.3 Village Roads								
a)	Surfaced	Kms	11.15(1.30 imp)	310.00	57.00	57.00	61.00	
b)	Unsurfaced	"	21.75(1.20 imp)	90.00	22.50	22.50	16.00	
c)	Total	"	32.90(2 .80 imp)	400.00	79.50	79.50	77.00	
1.4 Total Roads								
a)	Surfaced	Kms	48.02	430.00	79.50	79.50	85.00	
b)	Unsurfaced	"	44.85	120.00	27.50	27.50	22.00	
c)	Total	"	92.87	550.00	107.00	107.00	107.00	
2. <u>Water Transport</u>								
1.	Ramps	No.	7	4	3	4	4	
2.	Sheds	"	9	6	4	5	5	
3.	Ferries	"	12	2	10	2	2	
4.	Engines	"	5	-	3	2	2	
3. <u>Tourism</u>								
i)	Govt. accomodation	Beds	378	1615	290	56	817	
ii)	Private accomodation	"	4424	6944	200	144	270	
iii)	Paying guest accomo- dation	"	-	500	100	-	100	
iv)	Projects (construction)	"	1	41	4	2	8	

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

Social & Community Services

a. Education

1.1 Elementary Education

Class I - IV (Age group 5-8)
enrolment (1000)

a. Boys	'000 No.	71.40	88.50	74.80	74.80	78.25
b. Girls	"	59.80	74.00	62.60	62.60	65.45
c. Total	"	131.20	162.50	137.40	137.40	143.70

1.2 Class V-VII (Age group 9-11)
enrolment
enrolment

a. Boys	'000 No.	40.90	54.65	43.65	43.65	46.45
b. Girls	"	30.55	41.00	32.60	32.60	34.70
c. Total	"	71.45	95.65	76.25	76.25	81.15

1.3 Secondary Education
Classes VIII-X (Age group 12-16)

a. Boys	'000 No.	21.15	25.25	21.95	21.95	22.80
b. Girls	"	15.35	18.25	15.95	15.95	16.50
c. Total	"	36.50	43.50	37.90	37.90	39.30

1.4 Construction of Class rooms

Class rooms	No.	-	250	50	50	50
-------------	-----	---	-----	----	----	----

b. Sports & Cultural Affairs
277 Education

1. Physical Education, Games & Sports & Youth Services

1	2	3	4	5	6	7	8	9
Youth Welfare								
1.1	Awards for special talent games & sports	Awardees	5	25	5	5	5	
1.2	Sports festivals for primary & middle schools	Participants	60,000	3,00,000	60,000	60,000	60,000	
1.3	Sports, festivals for secondary & Higher secondary schools	"	-	-	-	-	-	
1.4	Civil services sports	"	2,500	12,500	2,500	2,500	2,500	
1.5	Acqyisition of land construction & Maintenance of State Sports Complexes & Swiming sports-cum-cultural halls	1.Sports complexes 2.Swiming pools 3. Sports-cum-cultural halls	-	10	2	2	2	
1.5	National Physical Efficiency drive	Students	27,000	1,50,000	30,000	30,000	30,000	
1.7	Coaching schemes	Camps Candidates	1 150	5 1,000	- 200	- 200	1 200	
1.8	Development of play ground for govt. primary & Middle secondary & higher secondary schools	Playgrounds	-	-	-	-	-	
1.9	Development of play grounds for village Panchayats & schools	Schools	-	20	4	4	4	
1.10	Supply of Sports Equipments	Schools	-	150	30	30	30	
1.11	Grants for construction of stadium/pavilon	Municipality/ Village	-	20	4	4	4	

1	2	3	4	5	6	7	8	9
1.12	Refresher courses & seminars	Teachers	380	1,000	200	200	200	
1.13	Films on Games & sports	Film-shows	150	1,000	200	200	200	
1.14	Development of Yoga Education	Yoga Classes	10	50	10	10	10	
1.15	Promotion of Literature pertaining to sports, physical Education, Recreation and culture	Books	2	10	2	2	2	
1.16	National Service scheme	Volunteers	3,000	16,000	3,150	3,150	3,500	
1.17	Celebration of the days of National Importance	participants	40,000	2,00,000	40,000	40,000	40,000	
1.18	Goa Bharat Scouts and Guides	"	15,000	75,000	15,000	15,000	15,000	
1.19	Grants to Establishment & maintenance of Vyayamshalas	Vyayamshalas	5	25	5	5	5	
1.20								
2.	278 - Art & Culture							
i.	Grants to cultural organisations	Organisations	15	80	16	16	16	
ii.	Inter state Exchange of cultural troupe	Troupes	4	25	5	5	5	
iii.	Grants to non-govt. primary, Middle & secondary & Higher secondary schools for the purchase of Musical Instruments	Schools	-	100	20	20	20	
iv.	Purchase of cultural Instruments for Govt Schools	"	10	50	10	10	10	
v.	Institutions of Awards for special talent in arts & culture	Awards	9	100	10	10	10	

1	2	3	4	5	6	7	8	9
2.	Technical Education							
1.	Polytechnic							
a	Annual Intake (Courses)							
i.	Diploma Course in Civil Engg.	Nos.	40	60	40	40	40	
ii.	Diploma course in Mech. Engg.	"	50	60	50	50	50	
iii.	Diploma Course in Elect. Engg.	"	20	40	20	20	20	
iv.	Diploma course in S.F. & E	"	20	40	20	20	20	
v.	Diploma course in Industrial Electronics	"	20	40	20	20	20	
vi.	Diploma Course in Mining & M.S.	"	20	30	20	20	20	
vii.	Diploma Course in P.H.F.T.	"	10	20	10	10	10	
viii.	Stenography & P.S.P	"	20	30	20	20	20	
ix.	Part time courses	"	-	60	60	60	60	
x.	Post diploma courses	"	-	60	-	-	-	
xi.	Short courses	"	-	60	-	-	-	
2.	Engineering College							
a.	Annual intake student in Engineering College	Nos	95	126	95	95	126	
b.	Annual intake student for Architectural Course	No.	-	20	-	-	20	
3.	Medical, Public Health & Sanitation							
a.	General Health.							
1.1	Health & Family Welfare Hospitals & dispensaries							
a.	Urban	Nos.	5	5	-	-	-	
b.	Rural	"	22	22	-	-	-	

	2	3	4	5	6	7	8	9
.2 Beds								
a. Urban Hospitals & dispensaries	Nos.	904	1168	75	75	25		
b. Rural hospitals & dispensaries	"	641	743	20	20	25		
.3 Primary Health Centres								
a. Main Centres	Nos	15	15	-	-	-		
b. Sub-Centres	"	65	150	21	53	12		
c. Subsidiary Health Centres	"	-	-	-	-	-		
4 Control of Diseases								
a. T.B. Clinics	Nos	-	-	-	-	-		
b. Leprosy Control Unit	"	-	-	-	-	-		
c. V.D. Clinics (S.T.D.)	"	2	3	1	1	-		
d. Filaria Units	"	4	4	=	=	=		
e. S.E.T. Centres	"	-	-	-	-	-		
f. District T.B. Centres	"	-	-	-	-	-		
g. T.B. Isolation Beds	"	196	246	-	-	50		
h. Filaria Control Clinics	"	-	8	-	-	2		
i.								
b. <u>E. S. I.</u>								
1. Employees State Insurance Scheme Insured Persons (I.P.S.)	Nos.	11877	15000	12000	11950	12560		
c. <u>Medical College</u>								
1. Patients Care	Hospital	-	1 hospital at GMC Complex at Bambolim	-	-	-		
II. Beds	Beds	646	750 beds	-	-	-		
III. Annual intake of students	Admission of students for 1st M.B.B.S.	60 per year	70 per year	70 per year	70 per year	70 per year		
IV. Annual outturns	Graduates	70 per year	70 per year	70 per year	70 per year	70 per year		

1	2	3	4	5	6	7	8	9
4. Sewerage and Water Supply								
1. Water supply & sanitation								
Corporation Towns								
i.	Augmentation		-	-	-	-	-	-
ii.	Population covered		-	-	-	-	-	-
2. Fresh Schemes								
i.	Towns covered	'000Nos	-	2.00	1.00	1.00	-	-
ii.	Population covered	"	-	4.26	1.33	1.33	-	-
b Augmentation scheme								
1.	Towns covered	'000Nos	5.00	5.00	1.00	1.00	1.00	-
11.	Population covered	"	50.00	6.00	1.00	1.00	2.43	-
a: Urban Sanitation								
a. Fresh Schemes								
i.	Towns covered	'000Nos	1.00	1.00	1.00	1.00	-	-
ii.	Population covered	"	25.00	92.00	-	2.72	44.00	-
d. Augmentation Scheme								
i.	Towns covered	'000Nos	1.00	1.00	1.00	1.00	-	-
ii.	Population covered	"	2.50	7.50	2.50	2.50	-	-
e. Drainage Scheme								
i.	Towns covered	'000Nos	-	-	-	-	-	-
ii.	Population covered	"	-	-	-	-	-	-
3 Rural Water Supply								
(Under Normal Programme)								
a. Piped water supply								
i.	Villages covered	'000Nos	32.00	20.00	6.00	-	-	-
ii.	Population covered	"	61.00	24.60	3.00	-	-	-
b. Bored wells/Tube wells with hand pumps								
i.	Villages covered	"	4.00	2.00	2.00	-	-	-
ii.	Population covered	"	2.00	0.85	0.65	-	-	-
c. Dug Wells								
i.	Villages covered	"	42.00	10.00	5.00	5.00	2.00	-
ii.	Population covered	"	3.70	0.85	0.45	0.45	0.15	-

1	2	3	4	5	6	7	8	9
4. Under Revised Minimum Needs Programme								
a Piped Water Supply								
i. Village covered	'000 Nos	27.00	50.00	18.00	18.00	8.00		
ii. Population covered	"	60.00	84.95	23.15	23.15	25.50		
b Bored wells/Tube wells with hand pumps								
i. Villages covered	2	16.00	11.00	11.00	-	-		
ii. Population covered	"	9.90	5.70	5.30	-	-		
c Dry Wells								
i. Villages covered	1	61.00	91.00	28.00	28.00	24.00		
ii. Population covered	"	8.00	7.20	2.35	2.35	1.78		
5 Housing								
a. Housing Board								
i. Integrated subsidised housing scheme for Industrial workers and Economically weaker section of the community	No. of tenements	*106	156	22	22			*Includes 48 tenements at sancolem
ii. Low Income Group Housing	- do -	146	346	40	40			50 + Includes 192 tenements nearing completion at Vaddem.
iii. Middle Income Group Housing scheme	- do -	208	358	20	20	25		
iv. Slum clearance and rehousing scheme	- do -	630 plots + 456 tenements	- x 800	- 50	- 50			-xIncludes 250 tenements at Davorlim

1	2	3	4	5	6	7	8	9
v. Land Development & Acquisition	Ha.	96.36 (Acq.) 33 (Dev)	149.36 72	8.19 7.00	8.19 7.00	27.73 10		
b. Village Housing								
i. Village Housing Project scheme (families) No.		29	221	50	50	50		
c. House sites for landless (Families)	"	53	2447	500	500	500		
d. <u>Police Housing</u>								
Police Housing scheme	"	A-Type - 6 b-Type - 16 C-Type - - D-Type - - ***	978 338 15 7	116 60 15 2	116 60 15 2	215 69 - 5	***65-A Ty Type & 21-B Type quarters taken up in the year 1979-80 are spilled over to 1980-81 to 1980-81 & the same are nearing completion	
e. <u>Departmental Housing</u>	m ²	-	13,000	3,000	-	2,500		
6. Urban Development								
a. <u>Town & Country Planning</u>								
1. Preparation of Regional plan & development plans	No. of draft Regional plans.	3	3	-	-	-	7	The other schemes taken up by the Dept. during the plan are not amenable to physical reporting
1.1 Regional plans	No. of statutory regional plans	-	3	1	1	1		

1	2	3	4	5	6	7	8	9
1.2	Master plans	No. of zoning plans	30	45	3	3	3	
		No. of land use Maps & Registers	-	18	3	3	4	
		No. of outline developments plans	-	10	-	-	3	
1.3	<u>Environmental Improvement Scheme</u>	No. of persons benefited	4,000	27,000	4,900	4,900	5,000	

7. Labour & Labour Welfare

1.	Industrial Training Institutes and Expansion	Nos (cumulative)						
a.	No. of industrial training institutes	"	7	11	9	10	10	
b.	Seating capacity of industrial training institutes	"	1104	1600	1200	1396	1500	
c.	Utilisation of seats at the Industrial Training Institutes	"	1088	1600	1200	1396	1500	
2.	<u>Apprenticeship Training</u>							
a.	Seats located	"	230	300	270	230	280	
b.	Utilisation of seats	"	148	300	270	230	280	
3.	Social Welfare							
a.	<u>Welfare of Backward Classes</u>							
i.	Direction & administration		-	-	-	-	-	
ii.	Housing for S/C Persons		482	1,000	150	150	150	
iii.	Economic betterment for S/C	"	115	500	150	150	150	
iv.	Education programme							

1	2	3	4	5	6	7	8	9
v.	Housing for S/T	Persons	-	200	100	100	100	
vi.	Economic Prog- ramme for S/T	Persons	-	200	30	30	30	
vii.	Education Prog- ramme for S/T	Students	132	300	450	300	300	
viii.	Post metric scholarships	"	63	100	75	75	75	
ix.	Welfare of Harigans	Sector	-	-	-	-	-	
x.	Admn. set for for tribal plan	-	-	-	-	-	-	
xi.	Legal aids to tribals	Persons	-	-	-	-	-	contd.
xii.	Creches/Day care centre for child- ren of SC/ST/GBC	Institution	-	-	-	-	-	N.F.
b. Social Welfare								
i.	Programme for de- liquent children	"	-	-	-	-	-	contd.
ii.	Protective home cum-reception centre for women in moral danger	"	1	-	-	-	-	contd.
iii.	Children welfare	Balwadis	100	200	15	15	15	
iv.	Association for Moral and Social Hygiene	Institution	1	1	1	1	1	
v.	Strengthening the Dept. under Social Welfare wing	-	-	-	-	-	-	contd.
vi.	Child Guidance Clinic	Institution	-	1	1	1	1	
vii.	Bal Niketan for Girls.	"	1	-	-	-	-	contd.
viii.	Awardes for inter- cast marriages	Persons &	1	10	-	-	-	contd.
ix.	Orphanage & other charitable homes	Institutions	-	-	-	-	-	

1	2	3	4	5	6	7	8	9
x.	Grants-in-aid to certified institutions	Institutions	-	-	-	-	-	-
xi.	International year of the child	Children	N.F.	N.F.	-	-	N.F.	
xii.	Grants-in-aid for social welfare programme	Institutions	-	-	-	-	-	
xiii.	Welfare of poor & destitutes	"	3	4	3	3	3	
xix.	Mobile Audio Visual Unit	Unit	-	1	-	-	1	
xv.	Strengthening of probation services	-	-	-	-	-	-	
xvi.	After care homes	Institutions	-	N.F.	N.F.	-	N.F.	
xvii.	Place of safety	"	-	7	-	-	7	
xviii.	Boardstals	"	-	N.F.	-	-	N.F.	
xix.	Construction of institute for physically handicapped children	"	-	1	1	-	1	
xx.	Construction of residential staff quarters for bal-Niketani	"	-	N.F.	N.F.	-	N.F.	

10. Nutrition

a)	Nutrition Programme for supplemental feeding of pre-school children (0-6 years) Pregnant women & lactating mothers	Students/ Persons	9820	10,000	5,000	5,000	5,000	
b)	Education							
i.	Feeding of school going children (6-11 years) Mid-day meals programme.	Students	-	10,000	8,000	8,000	8,000	

STATE/U.T. :- GOA, UMAN & DIU

DRAFT SIXTH FIVE YEAR PLAN 1980 - 85
MINIMUM NEEDS PROGRAMME - OUTLAYS AND EXPENDITURE
STATEMENT :- GN - 4

Sl. No.	Name of the Programme	(Rs. in lakhs)						
		1979-80 Actuals	1980 - 81		1980 - 85		1981 - 82	
			Approved outlay	Anticipated expenditure	Proposed outlay	Capital content	Proposed outlay	Capital content
1	2	3	4	5	6	7	8	
1.	Rural Electrification	-	-	-	-	-	-	-
2.	Rural Roads	5.23	3.00	3.00	20.00	20.00	2.00	2.00
3.	Elementary Education	29.65	28.10	28.10	238.25	45.00	37.80	10.00
4.	Adult Education	2.33	5.25	5.25	30.00	-	5.25	-
5.	Rural Health	15.55	11.25	11.25	75.57	31.91	14.10	5.60
6.	Rural Water Supply	33.81	62.46	62.46	170.00	170.00	37.50	37.50
7.	Rural Housing	1.76	2.00	2.00	20.00	20.00	4.00	4.00
8.	House sites for landless	-	1.00	1.00	5.00	-	1.00	-
9.	Environmental Improvement of slums	3.95	6.25	6.25	40.00	20.00	8.50	8.25
10.	Nutrition	7.15	7.25	7.25	35.00	-	7.50	-
GRAND TOTAL		99.43	126.56	126.56	623.75	298.25	114.35	63.85

DRAFT SIXTH FIVE YEAR PLAN 1980 - 81
MINIMUM NEEDS PROGRAMME - PHYSICAL TARGETS AND
ACHIEVEMENTS
STATEMENT - GN - 5

Sl. No.	Name of the Programme	Unit	Sixth Five Year Plan 1980 - 85		1980 - 81		1981 - 82
			Base year level 1979 - 80	Terminal year target 1984-85	Target	Anticipated achievement	Proposed target
1	2	3	4	5	6	7	8
1.	Rural Electrification	-	-	-	-	-	-
2.	rural roads	Kms	2.00	3.00	3.00	3.00	3.00
3.	Elementary Education						
	a-Classes I-IV (age group 5 - 8 years) enrolment	000 Nbs	131.20	162.50	137.40	137.40	143.70
	b-Classes V-VII (age group 9-11 years) enrolment	000 Nbs	71.45	95.65	76.25	76.25	81.15
	c-Classes VIII-X (age group 12-16 years) enrolment	000 Nbs	36.50	43.50	37.90	37.00	39.30
4.	Adult Education						
	a- Number of Participants (15-35 years)	Nb.	5,281	28,000	9,000	7,500	15,000
	b- No. of centres						
	i- Centre	Nb.	-	-	-	-	-
	ii- State	Nb.	164	1,000	300	250	500
5.	Rural Health						
	a - Primary Health Centres	Nb.	15	15	-	-	-
	b-- Sub - Centres	Nb.	65	150	21	53	12
	c - Up-grading of P,B,Cs,	Nb.	3	3	1	-	-

1	2	3	4	5	6	7	8
6.	Rural water supply scheme						
	a - Piped water supply	"000"	60.40	84.95	18.00	18.00	25.50
	b - Bored wells/Tube wells	"000"	9.90	5.70	5.30	5.30	
	c - Dug wells	"000"	8.00	7.20	2.35	2.35	1.78
7.	Rural Housing						
	Project scheme (Families)	Hhs.	29	221	50	50	50
8.	House sites for landless (families)	Hbs.	53	2,450	500	500	500
9.	Environmental Improvement Scheme	Nb. of persons to be benefited	4,000	27,000	4,900	4,900	5,700
10.	Nutrition						
	a - Nutrition Programme for supplemental Feeding of Pre-school children (0-6 years) Pregnant women and lactating mothers	Students/persons per day	9,820	10,000	5,000	5,000	5,000
	b - Education						
	Feeding of school going children (6-11 years) (Mid-day meals programme)	Students per day	N.A.	10,000	8,000	8,000	8,000

1	2	3	4	5	6	7	8	9	10
II	RURAL ELECTRIFICATION								
	2.1 Streetlights to Panchayats	1.11	1.11	1.00	0.30	5.00	0.50	1.00	0.05
	2.2 Electrification of Tribal Wados	1.00	1.00	0.55	0.25	2.40	2.10	0.50	0.47
	Total	2.11	2.11	1.55	0.55	7.40	2.60	1.50	0.52
III	VILLAGE AND SMALL INDUSTRIES.								
	3.1 Development of Cottage Household and small scale Industries.	5.30	0.12	5.30	0.30	40.00	1.00	6.00	0.18
	3.2 Craft Training to Tribal youth	1.34	0.34	4.35	0.52	30.00	2.60	6.00	0.52
	Total	6.64	0.46	9.65	0.82	70.00	3.60	12.00	0.70
IV	TRANSPORT & COMMUNICATION								
	4.1 Rural Roads	0.41	0.41	1.00	1.00	5.00	5.00	1.00	1.00
	4.2 Communication in Tribal areas.	7.30	4.00	3.00	3.00	5.00	5.00	2.00	2.00
	Total	7.71	4.41	4.00	4.00	10.00	10.00	3.00	3.00
V	EDUCATION								
	5.1 Ashram Shala	7.55	4.85	6.25	6.25	16.83	16.83	3.65	3.35
	5.2 Social Education	0.30	0.15	0.30	0.30	1.10	1.10	0.20	0.20
	5.3 Book Grants	0.24	0.21	0.25	0.25	2.45	2.45	0.40	0.40
	5.4 Uniforms	0.60	0.61	1.15	1.15	6.75	6.75	1.25	1.25
	Total	8.69	5.82	7.95	7.95	27.13	27.13	5.50	5.50

1	2	3	4	5	6	7	8	9	10
VI	HEALTH								
	6.1 Mobile Dispensary	6.88	1.00	6.17	1.00	33.37	5.00	6.50	1.00
VII	OTHER SOCIAL SERVICES								
	7.1 Community Centres	2.50	1.00	0.50	0.50	2.18	2.18	0.50	0.50
	7.2 Drinking water wells	1.17	1.54	0.05	0.05	0.20	0.20	0.05	0.05
	7.3 Construction of Houses	0.56	0.52	1.50	1.50	6.60	6.60	1.50	1.50
	7.4 Legal Aids	0.01	=	0.01	0.01	0.05	0.05	0.01	0.01
	7.5 Administrative Setup	1.00	1.19	1.65	1.65	8.50	8.50	1.65	1.65
	Total	5.24	4.25	3.71	3.71	17.53	17.53	3.71	3.71
	GRAND TOTAL :	284.19	25.47	168.97	25.46	939.23	79.87	188.75	16.66

DRAFT SIXTH FIVE YEAR PLAN 1980-85
TRIBAL SUB-PLAN-PHYSICAL TARGETS AND
ACHIEVEMENTS

State/U.T :
Statement TSP - II

(Rs. in Lakhs)

Sl. No.	ITEM	Unit	Sixth Five Year Plan 1980-85		plan 1980 - 81		1981 - 82
			Base year 1979 - 80	Terminal year target 1984-85	Proposed target	Anticipated achievements	Proposed Target
1	2	3	4	5	6	7	8
I	Agriculture and Allied Services						
	1. Agricultural Extension	No. of beneficiaries	175	700	190	190	200
	2. Agricultural Inputs	"	273	500	100	100	100
	3. Plant protection equipment Insecticides, Pesticides	"	12	250	65	65	75
	4. Agricultural Equipments & tools	"	18	380	75	75	100
	5. Rural compost Pits	No. of Pits	-	10	-	-	-
	6. Work animals	No. of Animals	19	200	40	40	40
	7. Horticulture	No. of beneficiaries	20	200	50	50	50
	8. Soil Conservation	No. of beneficiaries	-	35	10	10	10
2.	Animal Husbandary						
	1. Milch Animals	No. of Animals	66	-	-	-	-
	2. Poultry Unit	No.	30	N.A.	39	N.A.	N.A.
3.	Transmission and Distribution						
	1. Extension of Selectricity lines in tribal widar and releasing irrigation pump- sets Ref. Sl.No. 17 under						

1	2	3	4	5	6	7	8
	Electricity Tribal Sub-plan Demand 1973-74.						
	a) Extension of Electricity lines in Tribal Wadas.						
	i) New lines	Kms.	8.94	13.80	2.2	2.00	3.10
	ii) Conversion of lines	Kms.	4.34	2.40	-	-	-
	iii) Energisation of irrigation Pumpsets.	Nos.	26	10	7	7	3
	iv) Street lights	Nos.	78	-	-	-	-
4.	Industries and Mines.						
	1. Development of Industries	Nos.	52	100	20	20	20
	2. Craft training	Nos.	15	100	20	20	20
5.	Education						
	i) Ashram Shalas/Hostels facilities to Tribal	No.	Under this scheme one Ashram Shala/Hostel is completed the work of one more Ashram shala/Hostel is under progress.				
	2. Uniforms to Tribal Students.	No.	Under this Scheme Rs. 75/- per student are given for two sets of uniforms.				

EMPLOYMENT CONTENT OF PLAN SCHEMES - 1980-85
 OUTLAY & EXPENDITURE AND TARGETS AND ACHIEVEMENTS

State/
 U.T. GOA, DAMAN & DIU

1. Amount in Rs. in lakhs _____
2. Employment figures in numbers _____
3. Please read guidelines _____

Implementing Department:-

Name of the Scheme	Outlay and Expenditure (Rs. in lakhs)					Total direct Employment generation									
	1978-79 (Actual Expenditure)	1979-80 (Actual Expenditure)	1980-81 (Anticipated expenditure)	1981-82 (Proposed outlay)	1980-85 (proposed outlay)	1978-79 (Actual) (person * day)	1979-80 (Actual) (person * days)	1980-81 (Likely) (Person * days)	1981-82 (Target) (Person * days)	1980-85 (Target) (Person * days)	1978-79 (Actual) (Person * days)	1979-80 (Actual) (Person * days)	1980-81 (Likely) (Person * days)	1981-82 (Target) (Person * days)	1980-85 (Target) (Person * days)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1. Agriculture & Allied Services															
1. Agriculture															
a. Agriculture production															
1. Multiplication and distribution of seeds	10.68	14.71	14.50	22.10	105.25	0.22	19	0.15	13	0.15	26	0.45	2	0.32	46
2. Manures & Fertilizers	3.90	2.55	4.50	8.00	37.00	-	-	-	-	-	3	-	-	0.10	12
3. Plant protection	7.55	9.05	8.00	11.00	55.00	-	-	-	-	-	4	-	17	-	49
4. Extension farmers training	1.97	1.87	3.00	2.50	17.00	0.04	1	0.04	-	0.03	-	0.05	-	0.06	3
5. Agricultural engineering	29.63	23.93	19.70	21.80	120.00	0.30	13	0.24	16	0.20	13	0.46	2	0.35	44

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Agricultural Research	7.92	9.97	9.00	10.00	60.00	0.12	26	0.10	10	0.09	11	0.20	1	0.28	25
Horticulture	11.38	11.17	9.00	11.22	55.00	-	-	-	-	-	-	-	-	0.05	12
Agricultural Statistics	-	-	-	1.00	-	-	-	-	-	-	-	-	-	-	10
Total	73.13	73.25	67.70	87.62	449.25	0.68	59	0.53	39	0.47	57	1.16	22	1.16	201
Land Reforms	29.77	25.78	25.00	28.00	125.00	-	331	-	331	-	291	-	6	-	15
Minor Irrigation	62.05	76.49	110.00	120.00	660.00	8.45	345	7.70	315	10.15	480	10.15	430	70.29	2865
C.A.D.A.	-	-	1.00	10.00	45.00	-	-	-	-	0.02	-	10.18	-	0.91	-
Animal Husbandry Strengthening of the administration	0.57	0.67	0.25	0.30	10.00	-	-	-	-	-	-	-	5	-	23
Training and education	0.85	0.89	0.90	1.00	8.00	0.02	-	0.02	-	0.02	-	0.02	-	0.16	-
Stockman Training centre	0.87	1.06	1.55	2.50	15.00	0.02	-	0.02	-	0.02	-	0.05	-	0.31	-
Renderpest Eradication	1.57	1.32	0.85	0.50	5.00	-	-	-	-	-	-	-	-	-	-
Veterinary Hospitals	4.14	7.50	5.35	15.00	57.00	0.08	-	0.15	-	0.11	9	0.31	8	1.17	35
Control of zootics	0.85	0.26	0.25	0.50	5.00	-	-	-	-	-	-	-	-	-	-
Veterinary Dispensaries	-	1.00	0.50	-	8.00	-	-	0.02	-	-	8	-	-	0.02	12
Clinical investigation unit	0.36	0.17	0.20	0.25	2.00	-	-	-	-	-	-	-	1	-	4
Establishment of Nutrition lab	-	0.03	1.35	4.50	9.25	-	-	-	-	0.03	-	0.09	-	0.19	-
Statistical Cell	0.18	0.03	0.30	0.50	3.00	-	-	-	-	-	6	-	4	-	9

.....

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
26. Publicity															
propoganda	0.76	0.90	0.40	0.50	2.50	-	-	-	-	-	-	-	-	-	8
27. Livestock Census	-	-	-	0.15	0.25	-	-	-	-	-	-	-	-	-	-
Total	72.18	62.13	50.00	60.00	360.00	0.62	-	0.81	-	0.58	113	0.82	43	3.59	187
Dairy Development	9.23	10.03	7.99	25.00	70.75	0.19	-	0.21	-	0.16	-	0.41	4	1.45	18
5. Fisheries															
1. Strengthening of the staff of the fisheries Department	1.39	0.46	0.25	0.30	4.80	-	-	-	-	-	5	-	3	-	12
2. Fresh water fish seed farm at Mayom	-	-	1.50	2.00	6.80	-	-	-	-	-	3	-	2	-	8
3. Experimental & Exploratory fishing in off shore areas	14.07	7.44	5.30	5.00	30.00	-	-	-	-	-	-	-	-	-	-
4. Aquaculture of mussels from floating rafts	-	-	0.30	0.60	3.50	-	-	-	-	-	5	-	1	-	6
5. Training of fishery youths	0.32	0.19	1.32	2.50	9.50	-	-	-	-	-	-	-	1	-	6
6. Production of fish seed and reservoir fisheries at Salaulim	-	-	2.00	2.00	14.70	-	-	-	-	0.01	2	0.04	6	0.31	23
7. Utilisation of fish seed farm at Anjune	-	-	-	2.00	7.00	-	-	-	-	-	-	-	5	-	21
8. Landing and Berthing facilities	0.26	0.34	1.50	2.00	10.40	0.01	-	0.01	-	0.03	-	0.04	-	0.21	-
9. Establishment of fish curing yards	0.71	1.05	4.15	2.00	10.20	0.01	-	0.02	-	0.08	4	0.04	3	0.15	12

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Assistance to co-operatives Societies	-	-	0.10	1.00	14.50	-	-	-	-	-	1	-	1	-	3
Grant of relief suffering losses due to natural calamities, rioting accidents etc.	-	-	-	1.00	5.00	-	-	-	-	-	-	-	-	-	-
Construction of slipway & Services Station	1.34	0.80	1.50	3.00	10.00	0.03	-	-	-	0.03	6	0.06	4	0.20	19
Assistance to backward fishermen from Daman(TSP)	0.06	-	0.80	0.80	3.00	-	-	-	-	-	-	-	-	-	-
Total	43.77	23.71	49.40	69.90	343.40	0.48	=	0.24	=	0.56	46	0.85	80	3.52	336

<u>Forests</u>															
Forest Research	2.47	3.37	3.50	1.80	10.00	0.12	30	0.10	30	0.17	30	-	7	0.65	30
Education & Training	0.46	0.03	4.00	5.20	23.00	-	-	-	-	-	-	-	-	-	-
Demarcation & Settlement of forest area	2.56	3.56	3.50	3.50	18.00	0.22	14	0.24	14	0.22	14	-	4	1.10	14
Working plan	1.56	1.70	2.00	2.00	10.00	0.04	19	0.08	23	0.08	23	-	6	0.40	23
Planning, Statistical & Evaluation Cell	0.22	0.25	0.50	0.75	3.25	-	3	-	3	-	3	-	-	-	3

.....

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Intensification of forest management	0.21	1.94	2.25	2.50	12.00	-	16	-	53	-	54	-	14	-	54
Forest communication	1.25	1.29	1.00	1.00	5.00	0.17	-	0.07	-	0.04	-	-	-	0.20	-
Buildings	5.00	1.80	4.00	6.00	30.00	0.18	-	0.18	-	0.29	-	-	-	1.40	-
Cultural Operation	0.86	1.26	1.00	2.00	10.00	-	-	-	-	-	-	-	-	-	-
Plantation	13.44	13.38	10.00	12.00	60.00	2.80	15	0.40	15	2.00	15	-	4	10.00	15
Cashews	21.71	12.64	15.00	15.60	78.00	3.30	68	1.80	70	2.16	70	-	4	11.00	17
Rubber	8.68	6.66	6.00	9.00	40.00	1.08	-	0.80	-	1.07	-	-	-	4.00	-
Exploitation of Timber	6.06	3.69	7.00	10.00	40.00	0.35	-	0.60	33	0.89	33	-	8	4.20	33
Afforestation of barren lands	-	-	-	5.40	20.00	-	-	-	-	-	-	-	-	1.00	-
Avenue Canal banks plantation & Parks	1.47	1.24	2.00	3.00	20.00	0.14	-	0.14	-	0.25	-	-	-	1.25	-
Agro Forestry	-	-	-	0.50	5.00	-	-	-	-	-	-	-	-	0.25	-
Ammenities to Staff & labourers	0.85	0.59	1.00	1.00	3.75	-	-	-	-	-	-	-	-	-	-
Forest Publicity and extension	0.37	0.56	0.80	1.00	5.00	0.41	-	0.32	-	0.21	-	-	-	1.00	-
Wild lifes Sanctuaries	5.12	5.57	4.00	5.00	25.00	0.32	6	0.32	6	0.32	6	-	-	1.80	6
Animal Park	2.61	2.94	3.00	2.00	10.00	0.15	-	0.15	-	0.15	-	-	-	0.75	-
Protection of forest	1.12	1.33	2.00	2.40	12.00	0.24	-	0.24	-	0.16	-	-	-	0.80	-
Soil Conservation including coastal plantation	1.44	1.62	2.45	2.00	10.00	0.02	1	0.13	1	0.28	1	-	-	1.50	1
Total	77.46	62.42	75.00	93.65	450.00	9.54	172	6.57	248	8.29	249	-	48	41.30	196

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Total Agriculture & Allied Services	367.59	333.81	386.09	494.17	2503.40	19.96	907	16.06	933	20.23	1236	23.57	636	122.12	3818
III. WATER & POWER DEVELOPMENT															
1. Irrigation	511.48	545.49	611.00	621.12	4150.00	14.93	818	15.93	873	17.84	978	18.13	993	121.18	6640
2. Flood Control	9.39	12.01	10.00	10.00	50.00	0.46	18	0.53	20	0.49	20	0.49	20	2.45	100
3. Transmission and distribution (Power)	246.48	209.75	264.00	524.82	1800.00	5.04	1467	4.28	1851	5.40	568	10.74	300	36.85	1135
Total water & Power Development	767.35	767.25	885.00	1155.94	6000.00	20.43	2303	20.74	2744	23.73	1566	29.36	1313	160.48	7875
IV. INDUSTRIES AND MINES															
1. Village and small industries															
2. Strengthening of Directory	0.20	-	0.40	0.50	2.50	-	-	-	-	-	9	-	3	-	9
3. Development of handloom industry	0.12	2.04	1.00	1.51	6.00	-	-	-	7	-	21	-	8	-	33
4. Exhibition	5.30	12.67	5.00	-	25.00	-	-	-	-	-	15	-	-	-	15
5. Establishment of design centre	2.04	8.56	7.50	8.00	30.00	-	-	-	-	-	26	-	6	-	26
6. Development of coir Industry	-	-	1.06	1.00	5.00	-	-	-	-	-	3	-	1	-	3

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Strengthening of Statistical Cell	0.29	-	-	0.20	0.80	-	-	-	-	-	-	-	3	-	3
District Industries	-	6.15	7.10	10.00	50.00	-	-	-	-	-	44	-	10	-	44
Strengthening of carpentry cum production centre	-	-	0.66	1.00	5.00	-	-	-	-	-	23	-	6	-	23
Total Industries	7.95	29.42	22.72	22.21	124.30	-	-	-	7	-	141	-	37	-	156

TRANSPORT & COMMUNICATION

Ports light-houses & shipping															
Construction of approach road at Betul	1.60	1.11	0.80	0.50	3.70	0.03	-	0.02	-	-	-	0.01	-	0.07	-
a) Development of Talpona	-	-	-	0.50	1.20	-	-	-	-	-	-	0.01	-	0.02	-
b) Development of Diu	-	-	-	2.00	8.00	-	-	-	-	-	-	0.04	-	0.16	-
Building for Captain of ports staff															
a) Construction of office to Marine Secretary including residential Qrs. for 2 Sailors	-	-	-	0.47	1.25	-	-	-	-	-	-	0.01	-	0.02	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b) Construc- tion of staff Quarters for Cap- tain of Ports Office:	-	-	-	0.50	8.00	-	-	-	-	-	-	0.01	-	0.16	-
c) Construc- tion of staff Qu- arters for Dy. Captain of Ports at Mormugao	-	-	-	0.50	7.00	-	-	-	-	-	-	0.01	-	0.14	-
d) Construct- ion of staff Quarters at Maritime school at Britona	-	-	-	0.50	2.20	-	-	-	-	-	-	0.01	-	0.04	-
Total	1.60	1.11	0.80	4.97	31.35	0.03	-	0.02	-	-	-	0.10	-	0.61	-
2. Roads & Bridges	209.96	248.74	297.00	323.00	1400.00	9.20	504.	10.89	597	13.01	713	14.15	775	61.32	3360
3. Road Trans- port															
1. Nationalisa- tion of road transport & communication	-	0.23	25.10	35.00	50.00	-	-	-	-	-	12	-	4	-	12
4. Water Trans- port															
1. Construction of new jetties and ramps	1.62	1.49	1.65	3.50	20.00	0.03	-	0.03	-	0.03	-	0.07	-	0.41	-

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Passengers sheds & Other amenities	-	1.51	1.70	0.50	2.35	-	-	0.03	-	0.03	-	0.01	-	0.05	-
Expansion of Marine workshop at Betim	▼	0.78	4.24	7.00	25.00	-	-	0.02	-	0.09	-	0.14	-	0.51	-
Total	2.77	3.78	7.59	11.00	47.35	0.03	-	0.08	-	0.15	-	0.22	-	0.97	-
Tourism:															
Tourist Hostels in Towns	-	25.61	30.00	22.00	80.00	-	-	0.52	-	0.61	-	0.45	-	1.64	-
Waysite facili- ties	-	28.73	28.05	26.50	131.00	-	-	0.59	-	0.57	-	0.54	-	2.68	-
Tourist Centres	-	16.19	9.47	10.50	46.00	-	-	0.33	-	0.19	-	0.21	-	0.94	-
Development of Beaches	-	12.46	25.93	27.00	151.00	-	-	0.25	-	0.53	-	0.55	-	3.09	-
Deve. of Lakes & Water falls	-	5.72	3.03	1.00	9.00	-	-	0.12	-	0.06	-	0.02	-	0.18	-
Deveploment of hills	-	4.71	6.10	5.10	18.00	-	-	0.09	-	0.12	-	0.10	-	0.37	-
Development of Daman	-	0.10	1.00	1.00	11.50	-	-	-	-	0.02	-	0.02	-	0.24	-
Development of D...	-	0.70	0.50	1.00	11.50	-	-	0.01	-	0.01	-	0.02	-	0.02	-
Beautification of places of tourist interest	-	12.45	20.20	14.00	72.00	-	-	0.27	-	0.41	-	0.28	-	1.47	-
Other Schemes	-	4.91	5.00	37.00	164.00	-	-	0.10	-	0.10	-	0.61	-	13.36	-
Total transport & Communication	-	111.58	129.18	138.10	694.00	-	-	2.28	-	2.62	-	2.80	-	13.99	-
	214.33	365.44	459.67	512.07	2222.70	9.26	504	13.27	597	15.78	725	17.27	779	76.89	3372

.....

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
VI, Social & Community Services															
1. Education															
a) General Education															
1. Const. of Class rooms	10.74	10.00	10.00	10.00	45.00	0.22	-	0.20	-	0.20	-	0.20	-	0.92	-
2. Ashramshalas	0.08	0.20	3.00	3.00	5.00	-	-	-	-	0.06	-	0.06	-	0.10	-
3. Expansion & Development of Govt. high schools in rural areas	-	1.62	6.00	6.00	16.00	-	-	0.03	-	0.12	-	-	-	0.33	-
4. Development of Govt. higher secondary schools	21.65	12.24	5.00	5.00	12.00	0.44	-	0.25	-	0.10	-	0.10	-	0.24	-
5. Opening of two new technical vocationalization school centres	-	-	2.35	2.35	20.00	-	-	-	-	0.05	-	0.05	-	0.41	-
6. Starting of hostels for students in backward areas	0.23	-	2.75	3.00	15.00	-	-	-	-	0.06	-	0.06	-	0.31	5
7. Establishment of University in Goa.	-	-	3.00	3.00	40.00	-	-	-	-	0.06	-	0.06	-	0.81	-
8. Const. of library building	-	0.05	0.93	5.00	21.00	-	-	-	-	0.02	-	0.10	-	0.43	-
Total	32.70	24.11	33.03	37.35	174.00	0.66	-	0.48	-	0.67	-	0.75	-	3.55	5
b) Sports & Cultural Affairs.															
1. Establishment of Sports library															
Sports library	0.13	0.06	0.15	0.10	0.30	-	-	-	-	-	-	-	-	0.01	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2. Establishment of Sports schools with training cum-research centre in sports & physical Education	-	-	0.30	0.50	5.00	-	-	-	-	0.01	-	0.01	-	0.10	-
3. Establishment sports complex & acquisition of land & construction & maintenance of the sports complex swimming pool/sports cum-cultural halls/office building	15.44	9.07	23.75	15.00	95.00	0.32	-	0.19	-	0.49	-	0.30	-	1.95	-
Total	15.57	9.13	24.20	15.60	100.30	0.32	-	0.19	-	0.50	-	0.31	-	2.06	-
Youth services															
4. Establishment, construction & maintenance of permanent campsites	-	-	0.10	0.20	1.00	-	-	-	-	-	-	-	-	0.02	-
Total Physical education & sports	15.57	9.13	24.30	15.80	101.30	0.32	-	0.19	-	0.50	-	0.31	-	2.10	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Art and Culture															
Fine arts and Education															
1. Grants to kala Academy for construction kala Academy Complex	32.00	34.31	14.20	33.00	85.00	0.65	-	0.70	-	0.29	-	0.68	-	2.29	-
2. Construction of building of Goa College of Arts	2.15	0.34	4.00	5.00	30.00	0.04	-	0.01	-	0.08	-	0.10	-	0.61	-
3. Setting up of Planetarium	0.12	-	0.10	0.02	0.50	-	-	-	-	-	-	-	-	0.01	-
Total	34.27	34.65	14.31	38.02	115.50	0.69	-	0.71	-	0.37	-	0.78	-	2.91	-
b) Development of Archives															
1. Construction of Museum building for Archives	-	-	1.00	1.00	5.00	-	-	-	-	0.02	-	0.02	-	0.10	-
2. Technical Education															
a) Polytechnic															
1. Construction of Staff quarters	0.44	5.38	4.80	1.00	15.00	0.01	-	0.11	-	0.09	-	0.02	-	0.31	-
2. Development of building & play grounds	24.35	5.27	11.00	11.00	17.00	0.50	-	0.11	-	0.23	-	0.23	-	0.35	-
3. Students hostel	-	-	-	2.00	11.00	-	-	-	-	-	-	0.04	-	0.23	-
Total	24.79	10.65	15.80	14.00	43.00	0.51	-	0.22	-	0.32	-	0.29	-	0.89	-

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b) Food Craft Institute	2.00	11.57	5.00	5.00	25.00	0.04	-	0.24	-	0.10	-	0.10	-	0.51	-
c) Engineering College															
1. Additional post for Engineering College	0.74	1.37	3.50	5.00	25.00	-	4	-	4	-	26	-	10	-	40
2. Quality improvement programme	0.39	0.74	0.90	1.00	5.00	-	4	-	4	-	6	-	4	-	12
3. Construction of buildings	8.87	16.01	18.00	12.95	32.00	0.18	-	0.33	-	0.37	-	0.26	-	0.66	-
4. Starting of Architectural College	-	-	-	11.00	50.00	-	-	-	-	-	-	0.20	-	0.55	-
Total	10.00	18.12	22.40	29.95	112.00	0.18	8	0.33	8	0.37	32	0.46	14	1.21	52
3 Medical, Public Health and Sanitation															
a) General Health															
1. Const of Primary health centres	5.77	5.22	2.00	3.00	17.30	0.12	-	0.11	-	0.04	-	0.06	-	0.35	-
2. Const of sub-centres	2.00	3.45	3.08	4.80	24.90	0.04	-	0.07	-	0.06	-	0.10	2	0.51	5
3. Upgrading primary health centres	5.52	6.88	6.17	6.30	33.37	0.11	-	0.14	-	0.13	-	0.13	-	0.68	-
4. T.B. Control Programme	7.70	4.07	3.93	3.50	16.43	-	-	-	-	-	-	-	6	-	29
5. Filariasis control programme	0.22	0.55	1.50	1.55	8.00	-	-	-	-	-	-	-	6	-	39
6. Sexually transmitted diseases	-	-	0.98	0.60	3.86	-	-	-	-	-	-	-	2	-	6
7. Malaria Eradication programme	0.26	0.54	0.60	0.65	3.00	-	-	-	-	-	-	-	4	-	16
8. Upgrading of Cottage hospitals	-	-	2.55	2.35	12.50	0.02	-	0.03	-	0.05	-	0.05	10	0.25	51

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Additional post of X-Ray institute	-	-	0.05	0.05	0.35	-	-	-	-	-	-	-	2	-	2
Expansion of Mental Hospital	8.23	2.59	4.54	-	-	0.17	-	0.05	-	0.03	-	-	-	-	-
Paediatric ward	1.24	1.80	2.15	2.30	11.65	-	-	-	-	-	-	-	4	-	12
School health programme	1.61	-	0.09	1.00	4.25	-	-	-	-	-	-	-	15	-	63
Expansion of hospicio hospital	6.34	7.45	9.27	8.80	46.57	-	-	-	-	-	-	-	19	-	76
Expansion of Azilo Hospital	5.55	7.92	9.02	9.05	44.32	-	-	-	-	-	-	-	16	-	66
Nursing schools	6.56	4.30	3.96	4.20	23.40	0.13	-	0.09	-	0.08	-	0.09	10	0.48	40
Indian system of medicine	-	-	0.10	0.30	1.25	-	-	-	-	-	-	-	4	-	4
Strengthening of directorate of health services	0.60	0.53	0.95	0.50	2.52	-	-	-	-	-	-	-	3	-	9
Prevention of food adulteration	0.34	0.57	0.54	0.60	3.00	-	-	-	-	-	-	-	8	-	31
Food & drugs laboratory	0.64	1.18	1.07	1.20	6.00	-	-	-	-	-	-	-	3	-	11
Quality control cell for liquor	0.11	0.20	0.15	0.25	1.25	-	-	-	-	-	-	-	2	-	8
Strengthening of Medical stores depot	-	-	1.03	0.70	3.00	-	-	-	-	-	-	-	4	-	16
Strengthening of drugs control office	-	-	1.00	0.60	3.45	-	-	-	-	-	-	-	6	-	25
Environmental & pollution cell	0.32	0.60	1.18	1.20	5.30	-	-	-	-	-	-	-	4	-	15

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
24. Health Intellig- ence Bureau	0.62	-	0.10	0.15	1.30	-	-	-	-	-	-	-	4	-	5
25. Epidemiologi- cal cell	0.44	0.43	0.32	0.60	2.10	-	-	-	-	-	-	-	2	-	2
26. Health Educati- on Bureau	-	-	0.28	0.60	1.50	-	-	-	-	-	-	-	4	-	17
27. Expansion of Public Health Laboratory	-	-	0.25	0.30	1.45	-	-	-	-	-	-	-	4	-	16
28. Health medical library	-	-	-	0.05	0.20	-	-	-	-	-	-	-	3	-	3
Total	55.27	49.88	56.86	55.20	282.22	0.59	-	0.49	-	0.45	-	0.43	149	2.27	567

b) Medical College

1. Construction of teaching block for GMC at Bambolim & ancillary bldg.	41.90	50.64	10.00	9.00	12.00	0.92	-	1.04	-	0.20	-	0.18	-	0.39	-
2. Construction of 750 bedded hospital other buildings	21.39	45.61	66.99	180.00	360.00	0.44	-	0.93	-	1.37	-	3.69	-	7.37	-
3. Residential quarters staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Construction of indoor/outdoor sports swimming pool etc.	-	-	-	8.00	128.00	-	-	-	-	-	-	0.16	-	2.62	-
5. Other vs faci- lities in the form of land acquisition, land development sewerage plant, school etc	20.00	-	-	10.00	70.00	0.41	-	-	-	-	-	0.20	-	1.43	-

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Construction works at Panaji Ribandar/T.B hospital	10.34	2.00	15.06	15.00	18.00	0.21	-	0.04	-	0.31	-	0.30	-	0.37	-
Strengthening of administration of GMC & its associated hospital	8.12	6.83	10.00	15.00	50.00	0.17	-	0.14	-	0.20	-	0.30	-	1.02	-
Reorientation of Medical Education Goa, Dental College	-	-	-	3.00	15.00	-	-	-	-	-	-	0.06	-	0.31	-
	-	-	-	10.00	10.00	-	-	-	-	-	-	0.20	-	0.20	-
Total	104.75	105.08	102.05	250.00	670.00	2.15	-	2.15	-	2.08	-	5.09	-	13.71	-
Pharmacy College															
Strengthening of Pharmacy College	-	-	2.00	1.00	6.00	-	-	-	-	-	3	-	4	-	12
Construction of hostel for Pharmacy College(boys)	1.19	6.41	3.00	1.00	4.00	0.02	-	0.13	6	0.06	-	0.02	-	0.08	-
Construction of ladies hostel	-	-	3.00	3.00	9.00	-	-	-	-	0.06	-	0.06	-	0.18	-
Production-cum-training centre	-	-	1.00	2.00	5.00	-	-	-	-	0.02	-	0.04	-	0.10	16
Provision of additional facilities	-	-	1.00	-	1.00	-	-	-	-	0.02	-	-	-	0.02	-
Total	1.19	6.41	10.00	7.00	25.00	0.02	-	0.13	6	0.16	3	0.12	4	0.38	28
Sewerage & water supply	203.73	232.03	298.00	300.00	2200.00	2.97	163	3.38	186	4.35	238	4.37	240	32.12	1760

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5a Housing															
i) Housing Board															
1. Integrated Sub-subsidised scheme for I. Workers & E.W.S.	0.50	4.00	1.91	2.25	4.50	0.10	-	0.08	-	0.04	-	0.04	-	0.09	-
2. Low income group housing scheme	6.00	21.00	7.20	9.00	36.00	0.12	-	0.43	-	0.14	-	0.18	-	0.73	-
3. Middle income group housing scheme	8.00	28.23	8.50	10.50	63.00	0.16	-	0.58	-	0.17	-	0.21	-	1.29	-
4. Slum clearance & rehousing scheme	1.50	-	3.39	-	6.50	0.03	-	-	-	0.07	-	-	-	0.13	-
5. Land development & acquisition	6.00	29.00	29.00	20.50	115.00	0.12	-	0.59	-	0.59	-	0.42	-	2.35	-
Total	22.00	82.23	40.00	42.25	225.00	0.53	-	1.68	-	1.01	-	0.85	-	4.59	-
ii) Village Housing															
1. Project scheme	1.00	1.76	2.00	4.00	20.00	0.02	-	0.04	-	0.04	-	0.08	-	0.41	-
iii) Housesites for landless	0.82	-	1.00	1.00	5.00	0.02	-	-	-	0.02	-	0.02	-	0.10	-
b) Police housing	15.99	16.35	25.00	43.75	200.00	0.33	-	0.33	-	0.51	-	0.89	-	4.09	-
c) Departmental housing	-	4.67	31.80	30.15	200.00	-	-	0.08	5	0.57	30	0.55	180	3.65	200
d) Public works	-	6.09	26.00	31.00	150.00	-	-	0.11	6	0.45	26	0.54	183	2.70	150
6. Urban development															
a) Town & Country Planning															
1. Preparation of regional plans & development plans	3.61	1.36	3.44	3.00	15.60	-	40	-	10	-	18	-	20	-	00
2. Branches at offices at Daman	0.40	0.00	0.17	0.60	4.00	-	13	-	1	-	1	-	9	-	36
3. Environmental Imp. schemes	3.62	3.95	6.25	8.50	40.00	0.11	-	0.12	1	0.19	3	-	3	1.20	3
4. Research & developmental unit	-	-	0.74	0.57	0.57	-	-	-	-	-	3	-	9	-	27
Total	7.63	5.31	10.60	12.67	60.17	0.11	53	0.12	12	0.19	25	-	41	1.20	156

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Labour & Labour Welfare															
Setting up of Statistical Research Cell	0.38	-	-	-	-	-	1	-	-	-	-	-	-	-	-
Strengthening of labour administration	-	-	-	1.30	-	-	-	-	-	-	-	-	4	-	18
Enforcement of new labour legislative laws & strengthening of I.R.M.	-	-	0.23	0.25	1.25	-	-	-	-	-	3	-	3	-	3
Setting up of safty Training centre	0.65	2.30	0.95	2.10	8.40	-	-	-	-	-	4	-	5	-	19
Setting up of labour welfare for Industrial workers	0.81	1.03	0.95	0.98	5.00	-	-	-	-	-	2	-	3	-	6
Industrial Training Institute and Expansion	28.08	27.51	41.67	42.60	172.50	0.15	48	0.04	15	0.25	111	0.24	44	0.91	175
Apprenticeship training acheme	0.51	0.67	0.70	0.85	4.00	-	-	-	-	-	-	-	4	-	5
Training of Boiler attendent	0.12	-	0.15	0.30	1.10	-	-	-	-	-	-	-	3	-	3
Strengthening of the Employment exchange	-	-	-	0.30	1.20	-	-	-	-	-	-	-	4	-	4
Vocational guidance & Employment exchange counselling															
Cell	0.01	0.06	0.20	0.22	1.10	-	-	-	-	-	3	-	3	-	3
Total	39.58	31.57	44.85	48.90	194.55	0.15	49	0.04	15	0.25	123	0.24	73	0.91	236 ³

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Social Welfare															
) Welfare of backward classes															
Direction & administration	0.95	0.21	0.65	0.65	1.70	-	9	-	-	-	-	-	5	-	5
Housing for Scheduled Caste	2.82	1.98	1.50	1.50	10.00	0.06	-	0.04	-	0.03	-	0.03	-	0.20	-
Housing for Scheduled Tribes	1.33	0.24	1.00	0.76	12.00	0.27	-	-	-	0.02	-	0.01	-	0.02	-
Welfare of Harijans	-	0.10	0.50	0.50	4.02	-	-	-	-	-	-	-	3	-	3
Administration set up for tribal plan	1.30	1.22	1.50	1.50	10.00	-	-	-	-	-	14	-	4	-	14
Total	3.58	1.77	3.65	4.91	27.72	0.33	9	0.04	-	0.05	14	0.04	12	0.22	22
Social Welfare															
) Programme for delinquent children															
Protected home cum reception centre for women in moral danger	0.10	1.24	0.84	1.15	4.00	-	-	-	9	-	9	-	4	-	11
Childrens welfare	2.01	2.64	3.90	4.00	13.00	-	-	-	200	-	200	-	50	-	200
Strengthening of the Deptt. under Social Welfare wing	0.44	0.07	0.54	0.50	2.00	-	-	-	1	-	1	-	14	-	4
Child guidance clinic	-	-	0.31	0.30	1.00	-	-	-	1	-	1	-	3	-	13

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
. Bal Niketan for girls	-	0.32	0.50	0.30	2.00	-	-	-	7	-	7	-	5	-	10
. Orphanage and other chari- table homes	-	-	0.05	0.10	0.10	-	-	-	-	-	-	-	4	-	4
. Total	3.86	4.65	6.56	6.95	23.30	-	10	-	217	-	217	-	74	-	247
Total Social & community Services.	569.73	656.03	774.21	974.90	4848.76	9.62	292	10.76	455	12.48	708	15.03	974	77.62	3423

I. ECONOMIC SERVICES

. Secretariat Economic Ser- vices	-	-	2.00	5.00	10.00	-	-	-	18	-	13	-	23	-	23
. Other General Economic Ser- vices															
a) Economic Advice & Statistics															
1. Improvement of social statistics	-	-	0.50	0.40	2.00	-	-	-	-	-	-	-	4	-	4
2. Collection of Statistics of wholesale and re- tail trade	-	-	0.35	0.35	1.50	-	-	-	-	-	-	-	5	-	5
3. Strengthening of the Nation- al sample unit	-	-	0.40	0.35	1.75	-	-	-	-	-	-	-	5	-	5
4. Strengthening of registration of record offices	-	-	0.75	1.00	6.00	-	-	-	-	-	-	-	13	-	13
5. Family living survey	-	-	1.30	1.30	2.50	-	-	-	-	-	-	-	16	-	16

.....

	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Creation of State Level Planning Machinery Planning Board	-	0.58	1.15	1.80	10.00	-	-	-	-	-	-	-	6	-	8
Total	-	0.58	4.45	5.20	23.75	-	-	-	-	-	-	-	49	-	51
Regulation of weights and measures	0.28	0.52	3.50	3.00	10.00	-	-	-	-	-	33	-	12	-	35
Total Economic Services	0.28	1.10	9.95	13.20	43.75	-	-	-	18	-	46	-	84	-	109
II. GENERAL SERVICES															
Administrative & Accounts services for Planning purposes	-	-	2.00	-	10.00	-	-	-	-	-	51	-	-	-	-
GRAND TOTAL	1927.23	2158.57	2539.64	3172.51	15752.91	59.27	4010	60.83	4754	72.22	4473	68.13	3823	437.11	18753

NIEPA - DC



D0345

* Figures are in lakh.

