



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN 1990-91

PART-I — PLAN IN OUTLINE: SUMMARY OF
SECTORAL OUTLAYS AND
STATISTICAL STATEMENTS

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DRAFT ANNUAL PLAN 1990-91

STATE OF GOA

AN OVERVIEW

I. Introduction

1.1 The Draft Annual Plan 1990-91 has been formulated within the framework of objectives, policies and programmes identified at the end of the Seventh Five Year Plan. Priority has been given to the completion of on-going and spill-over projects/programmes/schemes which are in advanced stage of completion. The Plan takes adequate care of the problems arising out of the small size of the State, and the special characteristics of its population. It also lays emphasis on improving productivity through efficient utilisation of resources and on beneficiary oriented programmes with a view to creating employment opportunities and generating incomes for the weaker sections of the society.

1.2 The broad issues/suggestions circulated by the Planning Commission for the formulation of 1990-91 Plan have been kept in view while formulating the proposals in respect of the various sectors including Agricultural and Rural Sectors of development. The Plan proposals for 1990-91 aggregate to Rs. 158.83 crores with a capital content of about 73.9 percent i.e. Rs. 117.36 lakhs. Details of these proposals are highlighted in Chapter III of the Booklet.

II. Review of the Seventh Five Year Plan (1985-90)

A. Financial Targets and Achievements

1.3 When the Seventh Five Year Plan was formulated in 1984-85, Goa was a constituent Unit of the erstwhile Union Territory of Goa, Daman and Diu. Goa was granted Statehood on May 30, 1987. With this new development an exercise was made to bifurcate the Plan outlays and expenditure incurred during the period 1985-87 and that of Seventh Plan based on population norms i.e. 92.73 percent for Goa State and 7.27 percent for the Union Territory of Daman and Diu. The approved outlay for the Annual Plan 1987-88 was tentatively bifurcated based on the above norms and the outlay fixed for Goa State on these norms worked out to Rs. 79.15 crores. However, it has not been possible to separate the outlays approved and the expenditure incurred in respect of many sectors for the Seventh Plan as a whole and for the earlier Annual Plans (1985-87)

due to several problems. Hence, the outlays indicated for the Seventh Plan and the outlays and expenditure for the period 1985-88 have been retained at the same level as obtaining for the erstwhile Union Territory of Goa, Daman and Diu.

1.4 For the Seventh Plan period an outlay of Rs. 360.00 crores was approved for the erstwhile U.T. of Goa, Daman and Diu. This outlay was to be financed as under :-

(Rs. in crores)

1. Territory's Own Resources	34.37
2. Additional Resource Mobilisation	68.27
3. Central Assistance	257.36
Total	<u>360.00</u>

1.5 The yearwise breakup of the approved outlays are given below:

<u>Year</u>	<u>Plan Outlay</u>	<u>Expenditure</u>	<u>% Utilisation</u>
1985-86	64.00	64.72	101.11
1986-87	73.00	73.62	100.83
1987-88	79.75	88.72	111.33
1988-89	92.00	98.60	107.22
1989-90	110.00	117.32	106.7
	418.75	442.98	105.83

Note :- (a) For the erstwhile U.T. of Goa, Daman and Diu.

(b) The original approved outlay was Rs. 86.00 crores which has been bifurcated based on population norms after Goa was granted Statehood.

1.6 Sectorwise breakup of the approved outlays and the expenditure incurred during the Seventh Plan (1989-90 anticipated) and the Annual Plans is given below :

(Rs. in crores)

Sr. No.	Sector of Development	Seventh Plan Outlay	1985-87		1987-88		1989-90		Total	
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay	Anti-cipated Exp.	Approved Outlay	Actual Exp.
1	2	3	4	5	6	7	8	9	10	11
I..	Agriculture and Allied Services	33.37	11.45	11.24	13.26	12.20	7.25	7.36	31.96	30.80
III.	Rural Development	3.99	1.63	1.51	2.17	2.15	1.98	2.71	5.8	6.67
III.	Special Area Programme	-	-	-	-	-	-	-	-	-
IV.	Irrigation and Flood Control	70.45	25.14	27.18	34.22	34.50	25.65	22.65	85.1	84.33
V.	Energy	36.25	13.32	12.99	15.32	14.12	7.27	7.27	35.1	33.38
VI.	Industries and Minerals	15.40	5.21	5.25	10.02	10.70	6.45	6.70	21.63	22.65
VII.	Transport	47.35	22.18	22.08	25.28	23.45	18.29	16.62	65.75	62.16
VIII.	Communication	-	-	-	-	-	-	-	-	-
IX.	Science and Technology	1.55	0.57	0.51	0.63	0.5	0.43	0.43	1.61	1.48
X.	General Economic Services	8.70	3.36	3.33	3.76	3.52	2.11	2.11	9.23	8.96
XI.	<u>Social Services</u>	<u>134.64</u>	<u>51.25</u>	<u>50.90</u>	<u>63.53</u>	<u>73.70</u>	<u>38.56</u>	<u>48.84</u>	<u>153.34</u>	<u>173.34</u>
1.	General Education	22.64	10.75	10.98	15.61	15.27	9.84	10.98	36.20	37.23
2.	Technical Education	8.67	2.35	2.38	3.24	2.99	2.00	1.90	7.59	7.27
3.	Arts and Culture	4.18	1.47	1.47	2.01	1.81	1.80	1.85	3.28	5.13
4.	Sports and Youth Services	3.63	1.23	1.73	2.62	7.88	1.40	4.25	5.25	13.86
5.	Medical & Public Health	24.44	7.18	6.18	8.81	8.81	4.99	7.42	20.98	22.41
6.	Water Supply and Sanitation	42.60	18.25	18.48	21.68	26.91	11.91	16.36	51.84	61.83
7.	Housing	11.40	3.85	3.81	2.89	3.49	2.49	1.81	9.23	9.11
8.	Urban Development	6.00	2.13	2.06	1.93	1.77	1.13	1.13	5.19	4.96

(Rs. in crores)

Sr. No.	Sector of Development	Seventh Plan Outlay	198-87		1987-89		1989-90		Total	
			Approved Outlay	Actual Exp.	Approved Outlay	Actual Exp.	Approved Outlay	Anticipated Exp.	Approved Outlay	Actual Exp.
1	2	3	4	5	6	7	8	9	10	11
9.	Information & Publicity	1.10	0.40	0.63	0.55	0.54	0.35	0.59	1.34	11.76
10.	Welfare of SC/ST	0.80	0.30	0.29	0.33	0.30	0.16	0.26	0.77	0.85
11.	Labour and Labour Welfare	7.10	2.25	1.91	4.44	2.53	1.70	1.55	6.40	5.99
12.	Social Security & Welfare	0.88	0.27	0.12	0.22	0.14	0.11	0.06	0.62	0.32
13.	Nutrition	1.20	0.82	0.86	1.11	1.18	0.68	0.68	2.65	2.72
XII.	General Services	8.30	2.89	3.35	5.55	13.13	2.01	2.63	8.46	19.11
1.	Stationery and Printing	0.10	0.04	0.14	0.11	0.08	0.00	0.02	0.15	0.24
2.	Public Works	7.50	2.61	2.63	8.88	12.41	1.70	2.30	7.12	17.34
3.	Account Services	0.05	0.02	0.02	0.00	0.02	0.01	0.01	0.05	0.05
4.	Fire Services	0.65	0.22	0.56	0.66	0.62	0.30	0.30	1.14	1.48
Total		360.00	137.00	38.34	1711.11	187.32	110.00	117.32	418.75	100.9

1.7 It may be seen from the above figures that the financial targets fixed at the time of formulation of the Seventh Five Year Plan have more or less been maintained and achieved with minor intersectoral changes which became necessary to meet the immediate priorities identified at the time of implementation of the Annual Plans particularly in respect of the sectors of rural development, irrigation, industries, transport, social services, sub-sectors like education, sports and water supply.

Physical Achievements

1.8 The main objectives of the Seventh Plan of the State were (i) removal of poverty and deprivation, (ii) removing regional imbalances and (iii) maintaining ecological balances. Keeping these

and the other national objectives in view a number of physical targets under the sectors of agriculture, animal husbandry, fisheries, irrigation, industries etc. were fixed. Details of targets fixed and achieved are given in GN-6. Nevertheless, a few important targets and achievements under the major sectors of development are given below :

<u>Sr. No.</u>	<u>Item</u>	<u>Unit</u>	<u>Seventh Plan Target</u>	<u>Achievement</u>
1.	Total food grains	'000' tonne	200	179.6
2.	Sugarcane	"	189	100.0
3.	Cashew	"	11	12.25
4.	Total area under H.Y.V.	'000' Ha.	51	55.5
5.	Production of milk	'0000' tonne	30	27
6.	Social Forestry	HHa.	2400	3570
7.	Compilation of land records	NNNo. of villages	41	41
8.	Irrigation			
	1. Minor Irrigation			
	a) Potential created	HHHa.	2300	1900
	b) Potential utilised	" "	2025	1460
	2. Major & Medium Irrigation			
	a) Potential created	0000000 Ha.	14.200	8.720
	b) Potential utilised	" "	13.500	5.580
9.	Elementary education			
	Total enrolment	'0000000' Nos.	123.00	113.00
10.	Adult Education	" "	50	41
11.	Piped Water Supply (State Sector)	No. of villages		
	i) Piped water	" "	50	88
	ii) Tube wells (power)	" "	4	26
	iii) Tube wells (hand)	" "	2	79
12.	Housing			
	i) House sites	NNNo. of	1000	1229
	ii) Construction Assistance	" "	1000	874

1.9 Most of the physical targets fixed under the various programmes have been fully achieved with the exception of those in the sectors of agriculture, irrigation and housing. This was mainly due to inherent problems faced by the small state like high cost of cultivation, non-availability of land or construction, high cost of land, etc.

1.10 During the Seventh Plan period some special poverty alleviation programmes which were dovetailed in the plan schemes were introduced in the State. These were Minimum Needs Programme, Twenty Point Programme and the Special Component Plan.

Minimum Needs Programme

1.10.1 This programme which was launched in mid-seventies was continued during the Seventh Plan in an expanded form. It sought to establish a network of basic services and facilities of social consumption in all areas. It comprises education, health, environmental improvement of slms, rural roads, etc. An outlay of Rs. 15.35 crores was approved for the Seventh Plan under the programme and the same has been fully utilised and the physical targets have been fully achieved.

1.10.2 The outlays fixed for the Seventh Plan period and the Annual Plans and their utilisation are given below. The outlays for the Seventh Plan and the outlays and the expenditure for Annual Plans 1985-87 relate to erstwhile Union Territory of Goa, Daman and Diu.

	(Rs. in lakhs)		
	<u>Approved Outlay</u>	<u>Actual Expenditure</u>	<u>% Utilisation</u>
Seventh Plan	1535.75	2579.97	1683.00
1. 1985-86	295.00	454.71	1544.11
2. 1986-87	401.00	472.11	1177.77
3. 1987-88	397.79	575.20	..
4. 1988-89	518.16	521.95	1041.6
5. 1989-90	536.00	536.00	1000.00
		(Anticipated)	

20 - Point Programme

1.10.3 The 20-Point Programme was restructured in 1986. The restructured programme is being implemented from April, 1987. It renews the Govt. commitment to eradicate poverty, remove socio-economic disparities, raise productivity, reduce inequalities and improve the quality of life and also envisages efforts for economic equality for women and justice to the scheduled caste. The achievements of the State under most of the items covered under the programme have been noteworthy. The Seventh Plan outlay for the programme in the State was the tune of Rs. 113.24 crores. Details of the outlay and its utilisation are given below. The outlay for

three Seventh Plan and the outlay and expenditure of the Annual Plans 1985-86 to 1989-90 relate to the erstwhile Union Territory of Goa, Daman and Diu.

(Rs. in crores)

	<u>Approved Outlay</u>	<u>Actual Expendi- ture</u>	<u>% Utilisa- tion</u>
Seventh Plan	<u>113.23</u>	<u>151.68</u>	<u>134.0</u>
1. 1985-86	24.85	22.45	90.3
2. 1986-87	16.44	27.76	168.9
3. 1987-88	31.13	27.31	87.7
4. 1988-89	33.56	32.58	97.1
5. 1989-90	41.58	41.58 (Anticipated)	100.0

Special Component Plan (SCP)

1.110.4 A Special Component Plan for the socio-economic betterment and educational advancement of SC population of the State was introduced in 1982-83. As per the 1981 census, the SC population of the State is 20619 corresponding to about 2.04 percent of the total population. There are no specific areas of concentration of the SC population. As per the norms fixed, the Ministry of Welfare expects that 2 percent of the State Plan outlay is to be diverted for the schemes formulated for the benefit of SC population. As the number of SC persons in the State is very limited, most of them have been covered under one general programme or the other. The experience is that the Departments are finding it difficult to identify beneficiaries eligible for assistance under the programme resulting in underutilisation of the outlay allocated to the programme. Details of the physical and financial achievements under the programme are given in the Statements SCP I & II annexed.

1.111 For the year 1989-90, an outlay of Rs. 110.00 crores has been approved. As per the latest estimate, the anticipated expenditure is likely to be of the order of Rs. 117.33 crores. The sectors of development where the anticipated expenditure is likely to exceed are listed below :

(Rs. in lakhs)

Sr. No.	Name of the Deptt.	1989-90		
		Approved outlay	Anticipated Expenditure	Excess (+)
1	2	3	4	5
I.	<u>Agriculture and Allied Services</u>			
1.	Forestry	154.00	171.12	17.122
2.	Marketing and Quality Control	1.00	5.50	4.500
II.	<u>Rural Development</u>			
1.	IREP	18.00	18.40	0.400
2.	R.D.A.	98.15	128.15	30.000
3.	Land Army	-	50.00	50.000
IX.	<u>General Economic Services</u>			
1.	Weights and Measures	5.00	5.85	0.85
X.	<u>Educational, Sports Arts and Culture</u>			
1.	General Education	987.64	1077.64	90.00
2.	Archives & Archaeology	45.00	75.00	30.00
3.	Sports & Youth Services	140.00	425.35	285.355
4.	Directorate of Technical Education	30.00	40.00	10.00
XI.	<u>Health (Medical & Public Health)</u>			
1.	Medical College	330.00	380.00	50.00
2.	Pharmacy College	11.00	14.20	3.20
3.	Health Services	255.00	295.00	40.00
XII.	<u>Water Supply, Housing and Urban Development</u>			
1.	Water Supply	1190.80	1635.80	445.00
XIII.	<u>Information & Publicity</u>	35.00	59.00	24.00
XIV.	<u>Welfare of SC/SY's & OBCs</u>	16.00	26.00	10.00
XV.	<u>General Services</u>			
1.	Printing and Stationery	0.20	1.61	1.41
2.	Public Works	170.00	230.00	60.00
Total		3486.79	4638.62	1151.83
Saving				(-) 418.50
Total				(+) 733.33

C H A P T E R - II

Proposals for Annual Plan 1990-91

2.1 For the year 1990-91, draft Plan proposals of the order of Rs. 158.83 crores have been formulated with a capital content of Rs. 117.36 crores which is about 73.9 percent of the proposed outlay. The breakup of these proposals under each major sector of development alongwith the corresponding expenditure made during the Seventh Plan period and 1989-90 is given in the Statement below.

(Rs. in crores)

Sr. No.	Sector of Development	Seventh Plan		1989-90		1990-91	
		Agreed Outlay*	Anti-capital Exp.	Approved Outlay	Anti-capital Exp.	Proposed Outlay	Capital content
1	2	3	4	5	6	7	8
A. Economic Services		217.06 (60.3)	250.43 (56.5)	69.13 (60.1)	65.85 (56.1)	94.02 (59.2)	77.5 (82.5)
1.	Agricultural and Allied Services	33.37 (9.3)	30.80 (7.0)	7.25 (6.6)	7.36 (6.3)	9.88 (6.2)	3.81 (38.6)
2.	Rural Development	3.99 (1.1)	6.67 (1.5)	1.98 (1.8)	2.71 (2.3)	3.42 (2.2)	-
3.	Irrigation and Flood Control	70.45 (19.6)	84.33 (19.0)	25.65 (23.3)	22.65 (19.3)	33.61 (21.2)	32.88 (97.8)
4.	Energy	36.25 (10.1)	33.38 (7.5)	7.27 (6.6)	7.27 (6.2)	9.91 (6.2)	8.73 (88.1)
5.	Industry and Minerals	15.40 (4.3)	22.65 (5.1)	6.45 (5.9)	6.70 (5.7)	9.60 (6.0)	8.67 (90.3)
6.	Transport	47.35 (13.1)	62.16 (14.0)	18.29 (16.6)	16.62 (14.2)	23.56 (14.8)	20.94 (88.9)
7.	Science and Technology	1.55 (0.4)	1.48 (0.3)	0.43 (0.4)	0.43 (0.4)	1.04 (0.7)	0.47 (45.2)
8.	General Economic Services	8.70 (2.4)	8.96 (2.0)	2.11 (1.9)	2.11 (1.8)	3.00 (1.9)	2.07 (69.0)
B. Social Services		134.64 (37.4)	173.44 (39.2)	38.56 (35.1)	48.84 (61.87)	61.97 (39.0)	37.73 (60.9)
9.	Education, Sports, Arts and Culture	39.12 (10.9)	63.69 (14.3)	15.03 (13.7)	18.98 (16.2)	21.87 (13.8)	7.07 (32.3)
10.	Medical and Public Health	24.44 (6.8)	22.41 (5.1)	4.99 (4.5)	7.42 (6.3)	14.56 (9.2)	11.36 (78.0)
11.	Water Supply and Sanitation	42.60 (11.8)	61.83 (14.0)	11.91 (10.8)	16.36 (13.9)	16.23 (10.2)	15.03 (92.6)
12.	Housing including Police Housing	11.40 (3.2)	9.11 (2.1)	2.49 (2.3)	1.81 (1.5)	3.37 (2.1)	3.05 (90.5)

(Rs. in crores)

Sr. No.	Sector of Development	Seventh Plan		1989-90		1990-91	
		Agreed Outlay*	Anticipated Exp.	Approved Outlay	Anticipated Exp.	Proposed Outlay	Capital Content
1	2	3	4	5	6	7	8
13.	Urban Development	6.00 (1.7)	4.96 (1.1)	1.14 (1.0)	1.13 (1.0)	1.54 (1.0)	0.25 (16.2)
14.	Information and Publicity	1.10 (0.3)	1.76 (0.4)	0.35 (0.3)	0.59 (0.5)	0.48 (0.3)	-
15.	Welfare of SC/OBC	0.80 (0.2)	0.85 (0.2)	0.16 (0.2)	0.26 (0.2)	0.35 (0.2)	-
16.	Labour and Employment	7.10 (2.0)	5.99 (1.4)	1.70 (1.5)	1.55 (1.3)	2.30 (1.4)	0.77 (33.5)
17.	Social Security and Welfare	0.88 (0.2)	0.32 (0.1)	0.11 (0.1)	0.06 (0.1)	0.40 (0.3)	0.20 (50.0)
18.	Nutrition	1.20 (0.3)	2.72 (0.6)	0.68 (0.6)	0.68 (0.6)	0.87 (0.5)	-
19.	General Services	8.30 (2.3)	19.11 (4.3)	2.01 (1.8)	2.63 (2.3)	2.84 (1.8)	2.06 (72.5)
	Total	<u>360.00</u> (100.0)	<u>442.98</u> (100.0)	<u>110.00</u> (100.0)	<u>117.32</u> (100.0)	<u>158.83</u> (100.0)	<u>117.36</u> (73.9)

* Note :- (1) The Seventh Plan outlay are the expenditure for the 1985-87 period shown is for the erstwhile Union Territory of Goa, Daman and Diu.

(2) Figures in brackets are percentages to total.

2.2 As stated earlier, the proposals for the Annual Plan 1990-91 have been formulated by keeping in view the national and the State priorities.

2.3 The Economic Services which include Agriculture and Allied Services, Rural Development, Irrigation & Flood Control, Energy, Industry, Transport, etc. account for about 59.2 percent of the total proposed outlay of Rs. 158.83 crores, followed by Social Services which include sectors like Education, Sports, Arts & Culture, Health, Water Supply & Sanitation, Housing, Labour & Employment etc., account for 39.0 percent of the proposed outlay. The balance 1.8 percent is accounted for by the General Services.

2.4 In the sectors covered under "Economic Services", priority has been given to Irrigation & Flood Control with proposals amounting to Rs. 33.61 crores (21.2%). This is followed by Transport sector with proposals amounting to Rs. 23.56 crores (14.8%). In the Social Services sector, priority is given to Education, Sports and Arts & Culture which together account for proposals worth Rs. 21.87 crores (13.8%). This is followed by Water Supply & Sanitation covering proposals amounting to Rs. 16.23 crores (10.2%) and Medical & Public Health covering proposals to the extent of Rs. 14.56 crores (9.2%).

2.5 About 74 percent of the proposed Plan outlay (Rs. 158.83 crores) is towards capital investment (Rs. 117.36 crores). In the sectors of Irrigation & Flood Control, Energy, Industries & Minerals, Transport, Water Supply & Sanitation the capital investment is more than 80 percent of their respective plan outlay. In the sectors of Medical & Public Health and General Services the capital investment is between 70 percent and 80 percent of their respective plan outlays. In the sectors of Rural Development, Information & Publicity, Welfare of SC/ST/OBC and Nutrition no capital investment is envisaged. In the other sectors the capital investment is between 16 percent and 65 percent of their respective plan outlays.

2.6 The Plan proposals also envisage substantial investment in programmes seeking to establish a network of basic services and facilities of social consumption in all areas. The areas identified are rural fuelwood plantation, rural roads, elementary education, adult education, rural health, rural water supply, housesites and construction assistance and nutrition.

2.7 In the Annual Plan 1990-91 proposals, a certain portion of the proposed outlay is earmarked for implementation of the schemes for socio-economic betterment and educational advancement of SC population of the State (which is about 2.05 percent of the total population) in all the eleven Departments implementing the Special Component Plan (SCP). These are (1) Agriculture (2) Animal Husbandry (3) Forest (4) Electricity (5) Industry & Mines, (6) Public Works (7) Health (8) Rural Development Agency (9) Irrigation, (10) Social Welfare and (11) Education. An outlay of Rs. 89.04 lakhs is proposed as flow from the State sector schemes to the SCP for the year 1990-91.

Ongoing/Spillover Projects/Schemes

2.8 As a part of the Plan formulation, an exercise was made to examine the extent of ongoing projects of the Seventh Plan which would spillover the next Plan. Sectorwise breakup of the outlays in respect of some of the major ongoing projects/schemes which have been included in the 1990-91 Plan proposals are given below.

(Rs. in lakhs)

Outlay required in 1990-91

<u>Sector/Deptt.</u>	
1.	<u>Irrigation & Flood Control</u>
i)	Major & Medium Irrigation Projects 2586.00
ii)	CADA 309.00
iii)	Minor Irrigation Works 275.00
	Total <u>3170.00</u>
2.	Electricity-Transmission and Distribution Work 287.63
3.	Transport - Roads & Bridges 718.32
4.	Medical - Goa Medical College 594.05
5.	Water Supply 1274.00
6.	Public Works 95.59
7.	Sports & Youth Services 283.00
	Total <u>6422.59</u>

2.9 Ongoing projects/works of other Departments have also been identified. These are :

(Rs. in lakhs)

Outlay required in 1990-91

<u>Sector/Deptt.</u>	
1.	Animal Husbandry 8.40
2.	Flood Control 7.00
3.	Power Generation 40.00
4.	Industry & Minerals 40.00
5.	Ports & Light Houses 4.30
6.	Inland Water Transport 34.13
7.	Road Transport 32.00
8.	Tourism 49.00

(Rs. in lakhs)

Outlay required in 1990-91

<u>Sector/Deptt.</u>	
9. Archives and Archacology	50.00
10. Pharmacy College	3.00
11. Labour & Employment	5.00
12. Directorate of Social Welfare	50.00
13. Education	10.46
14. Town & Country Planning	32.00
15. Fisheries Deptt.	15.00
16. Science & Technology	10.00
17. Health Deptt.	49.82
18. Municipal Administration	55.00
19. Police Housing	34.15
	<u>529.26</u>

2.10 The overall fund requirement for ongoing projects of the Seventh Plan which are to be continued in 1990-91 will be to the tune of ^{Rs.} 69.52 crores.

New Schemes

2.11 The Annual Plan 1990-91 proposals include a number of new schemes under various sectors of development. The important new schemes are listed below :

(1) Under the Fisheries Programme, two new schemes are proposed to be taken up. They are :

(i) "Brackish Water Fisheries" a pilot project for Prawn Acqua-culture is proposed to be set up in 87 Ha. land on Chora island and (ii) the UNDP assisted programme of Prawn Hatchery under the Central Sector is being set up at Benaulim in South Goa. The schemes are yet to be approved by the Govt. of India.

(2) Under the Rural Development Programme, a Land Army Corporation is being set up to carry out all types of rural development works with a view to providing gainful employment to the unemployed population. A provision of Rs. 100.00 lakhs is made for 1990-91 Plan.

(3) Under the Industrial Sector a few new schemes have been proposed. These are :

(i) Computer Aided Design Centre (CAD/CAM) : This is proposed a common facility Centre for technology park/electronic city where a cluster of high-tech industries will be located. This centre is proposed to be set up for diffusion of technology in the industrial sector of Goa and adjacent areas of the neighbouring States. An outlay of Rs. 10.00 lakhs is proposed for 1990-91.

(ii) Convention Centre : This is a new scheme proposed for 1989-90 Plan for which approval was sought from the Planning Commission subsequent to the discussion of the draft proposals. Under the scheme it is proposed to provide a Conference Hall of international standards by providing all infrastructural facilities. An outlay of Rs. 30.00 lakhs is proposed for 1990-91 Plan.

(iii) A scheme for providing subsidy for purchase of laboratory testing equipment by SSI units for production of quality goods is also included in 1990-91 proposal with a token provision of Rs. 0.20 lakhs.

(iv) Growth Centre : The Govt. of India has approved setting up of one Growth Centre in the State. This centre is expected to act as a magnet for attracting industries in backward areas and would be provided with infrastructural facilities at par with the best available in the country particularly in respect of power, water, telecommunication and banking. A provision of Rs. 50.00 lakhs is made in the 1990-91 proposals.

(v) State Investment Subsidy : A proposal to introduce State Subsidy Scheme in lieu of Central investment subsidy which has been discontinued is included in the proposals for 1990-91. A provision of Rs. 5.00 lakhs is made in this regard.

(vi) Central Investment Subsidy - Taking over Liabilities :

The scheme is proposed to take over the commitment of central investment subsidy to the industrial units registered with the Directorate as on 30-9-88 and which would go into production by 30-9-1990. This becomes necessary due to change in the policy decision. An outlay of Rs. 5.00 lakh is proposed under this scheme.

(4) The proposals under Science & Technology and Environment are entirely new. Among others, the proposals include establishment of Remote Sensing Station and setting up of a laboratory with equipment for prevention of air and water pollution. The overall outlay is Rs. 103.50 lakhs.

(5) Under Surveys & Statistics a new scheme for setting up of District Level Planning Machinery has been included so that planning and coordination and implementation of plan proposals at the district level can be taken care of. An outlay of Rs. 4.00 lakhs is proposed for the scheme in 1990-91.

(6) Under Civil Supplies, three new schemes relating to Strengthening of Public Distribution System in the State, Storage & Warehousing and Mobile Fair Price Shops are included. The outlay proposed is Rs. 13.00 lakhs.

(7) The proposals made under Adult Education are also new since a new Directorate has been set up in the year 1989-90. The outlay proposed is Rs. 61.95 lakhs.

(8) Under Health Programme, a new scheme titled 'Medi-Care Scheme' is introduced for 1989-90, for permanent residents of the State above 3 months of age and whose annual household income is Rs. 50,000 and below to provide medical super specialities in Health Institution of the neighbouring States in such cases where facilities are not available in the State of Goa. A provision of Rs. 150.00 lakhs is made in the 1990-91 proposals.

(9) Under Social Security and Welfare Programmes two ^{new} schemes relating to Welfare of aged, infirm and destitute and setting up Women Development Corporation have been included in the proposals. A token provision of Rs. 14.00 lakhs has been made for the above two schemes.

Resources :

2.12 Normally, the Planning Commission, makes an assessment of the State resources position prior to discussion of the Plan proposals. A meeting in this regard has been convened by the Planning Commission in the third week of January, 1990. In the meanwhile, the details of the estimates of resources as envisaged by the State Govt. for the Annual Plan 1990-91 are given below :

(Rs. in crores)

1. Balance from current revenue	((-) 115.66
2. Additional Resource Mobilisation	((+) 7.36
3. Upgradation Grants	((+) 2.55
4. Grants for special problem	((+) 3.00
5. State loans from Market (Net)	((+) 3.77
6. Share in small savings	((+) 21.80
7. State Provident Fund	((+) 10.84
8. Miscellaneous Capital Receipts (Net)	((-) 42.06
9. Negotiations Loans (Net)	((+) 6.90
10. State's Total Resources	((-) 96.50

2.13 The above figures do not take into account the Central Assistance for funding the Plan, which will be indicated in the meeting.

2.14 The outlay of Rs. 110.00 crores approved for the Annual Plan 1989-90, is being funded as shown below as per the approved scheme of financing the Plan outlay.

(Rs. in crores)

1. Balance for current revenue at 1984-85 rates of taxation	((-) 74.96
2. Upgradation grants	((+) 2.55
3. Grants for special problem	((+) 3.00
4. State Road Transport Corporation	((-) 0.12
5. Loans from Markets by Govt. (Net)	((+) 7.31
6. Share in Small Savings	((+) 19.80
7. State Provident Funds	((+) 6.00
8. Miscellaneous Capital Receipts (Net)	((-) 41.94
9. Negotiations Loans	((+) 6.90
10. Additional Resource Mobilisation	((+) 40.25
11. State Aggregate Resource including Opening Balance	((+) 10.00
12. Central Assistance	100.00
	<u>110.00</u>

C H A P T E R - III

Highlights of Sectoral Outlays

A. Agriculture and Allied Services

Crop Husbandry

3.1 The average yield of most of the field crops is said to be comparatively low in the State. This is to a considerable extent due to low fertility of soil. Besides, the ratio of irrigated area to the total cultivated area in the State has also not reached the optimum level. Therefore, the Annual Plan 1990-91 proposals under crop husbandry have been formulated with a view to increasing productivity by training the farmers in the use of improved agricultural practices and by providing adequate and timely inputs like seeds, manures, fertilizers as also irrigation facilities.

3.2 Some of the schemes deserving mention are those for multiplication and distribution of improved seeds at subsidised rates; promotion of use of balanced doses of fertilisers; plant protection; sugarcane development; horticulture development; and agricultural equipment.

3.3 For the implementation of these schemes an outlay of Rs. 232.00 lakhs is proposed for the year 1990-91 with a capital content of Rs. 69.00 lakhs as against the outlay of Rs. 171.00 lakhs approved for the year 1989-90.

3.4 Cropwise targets proposed under important crops are given below alongwith the details of the targets and the achievements for the purpose of comparison.

Sr.No.	Crop	Food grains (000) tonnes			Remarks
		1989-90		1990-91	
1	2	Proposed	Anticipated	Proposed	6
1.	Rice	162.000	162.000	162.000	
2.	Maize	2.000	2.000	1.700	
3.	Ragi	4.000	4.000	4.500	
4.	Pulses	12.000	12.000	11.400	
Total Foodgrains		180.000	180.000	179.600	
5.	Oilseeds	1.600	1.600	1.700	
6.	Sugarcane	120.000	120.000	100.000	
7.	Coconut (million nuts)	107.500	107.500	107.700	
8.	Cashew	12.000	12.000	12.125	

Soil and Water Conservation

3.5 The proposals formulated under this sub-sector relate mostly to measures to be taken for protection, reclamation and maintenance of low lying paddy fields adversely affected by salinity due to inundation of water from river creeks, agricultural lands flooded due to rains and degraded by mining activities, etc. For the year 1990-91 an outlay of Rs. 43.00 lakhs is proposed with a capital content of Rs. 33.00 lakhs as against the outlay of Rs. 32.00 lakhs approved for 1989-90. An area of 3,000 Ha. is proposed to be protected by embankments, drainage channels, etc. during 1990-91 as against the approved target of 3000 Ha. for 1989-90 which is expected to be achieved fully.

Animal Husbandry

3.6 Animal Husbandry has been an integral part of agricultural activities in the country. In fact, livestock development programmes besides improving the quality have the capacity to generate gainful employment particularly for the small and marginal farmers and agricultural labourers. Most of the programmes under this sector are aimed at meeting the requirements of milk, eggs, meat, draught power, farm yard manure, etc.

3.7 The programmes proposed under this sub-sector during 1990-91 as in 1989-90 could be grouped as follows:- (a) extension and training; (b) veterinary services and animal health; (c) breeding of livestock and poultry; and (d) fodder and feed development.

3.8 For the development of the programmes (including research and education) an outlay of Rs. 172.00 lakhs with a capital content of Rs. 20.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 126.00 lakhs approved for 1989-90.

3.9 The main constraint for development of this sub-sector in the State has been lack of feed and fodder resources. The fodder crops could not be developed due to lack of irrigation facilities as well as small size of holdings. Natural grazing is restricted to 3 months in a year and for the rest of the period the animals are fed on paddy straw and forest grass which have poor nutritive value. The situation is likely to improve in the near future to some extent once the command areas of the major and medium irrigation projects under implementation in this State are fully developed.

3.10 As a result of the proposals formulated for 1990-91, the production of milk which is at 27,000 tonnes at present is likely to be sustained at the same level; 92,000,000 eggs are expected to be produced; about 6000 artificial inseminations are proposed to be performed and 2 veterinary hospitals and 23 veterinary dispensaries are proposed to be established.

3.11 Grants are also proposed to be given to M/s Goa Meat Complex Ltd., a modern abattoir established in the State during 1982. The Meat Complex is incurring losses due to under utilisation of the capacity. An amount of Rs. 20.00 lakhs is proposed for 1990-91. A similar amount was approved for 1989-90 also.

Dairy Development

3.12 The broad activities under dairy development relate mostly to the distribution of milk. From March 1989 the procurement and distribution of milk has been transferred to the Goa State Cooperative Milk Producer's Union. The programmes included in 1990-91 relate to the training of Secretaries of dairy societies and payment of grant/subsidies to the farmers as an incentive to increase milk production in the State.

3.13 An outlay of Rs. 24.00 lakhs has been proposed for the year 1990-91 as against the outlay of Rs. 18.00 lakhs approved for 1989-90.

Fisheries

3.14 The fish production in the State during 1989-90 both from marine (41,000 tonnes) and inland (3,000 tonnes) is expected to be around 44,000 tonnes. This was possible mainly due to rapid mechanisation of crafts, construction of landing and berthing facilities, etc. There are about 850 fishing trawlers and around 900 country crafts and canoes with outboard motors in operation in the State. About 12500 Ha. of khazan land has been identified as suitable for paddy and prawn culture. Apart from these resources, around 3300 Ha. area of fresh water at the Salaulim reservoir in South Goa and Anjunem reservoir in North Goa is being developed for carp fisheries.

3.15 Two important schemes proposed in 1990-91 need special mention. In the area of 'Brackish Water Fisheries' a pilot project for Prawn Aquaculture is being established in the 80 Ha. land at Chorao island and the 'UNDP' assisted programme of Prawn Hatchery

under Centrally Sponsored Project launched at Benaulim in South Goa is being implemented. These two schemes when completed together, would increase the inland fish production by another 2000 tonnes..

3.16 The broad objectives for the development of fisheries during 1990-91 are :

- (a) to increase the fish production by utilisation of the available natural resources;
- (b) to ameliorate the socio-economic conditions of the fishermen who belong to the weaker section of the society and
- (c) to impart occupational training to fishermen in order to improve their operational efficiency.

3.17 An outlay of Rs. 156.00 lakhs with a capital content of Rs. 78.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 114.00 lakhs approved for 1989-90. Under the proposed programmes about 25 youths are to be trained, fish seed to the extent of 20 lakh fry produced, 50 outboard/inboard engines upto 10 H.P. are to be distributed. The production target is fixed at 48000 tonnes inclusive of 3000 tonnes of inland fish.

Forestry and Wild Life

3.18 The main emphasis of the programmes proposed for 1990-91 under forestry sub-sector is on the improvement of natural forests and enhancement of productivity in the potentially productive forest areas/plantations areas by providing complete protection against grazing, fire-protection, enrichment of natural regeneration and plantation of genetically superior stock of important indigenous species. Fuelwood plantations are also proposed to be raised in available degraded areas along road side, along canal banks, in command areas of irrigation project, etc. Efforts are also proposed to be made to rehabilitate the abandoned/exhausted mining areas.

3.19 An outlay of Rs. 210.00 lakhs is proposed for 1990-91 with a capital content of Rs. 64.40 lakhs as against the outlay of Rs. 154.00 lakhs approved for 1989-90. Some of the physical targets proposed for 1990-91 alongwith the targets and achievements (anticipated) for 1989-90 are as follows :

Sr.No.	Programme	Unit	1989-90		1990-91
			Target	Anticipated Achievement	Target
1	2	3	4	5	6
I. Forestry					
1.	Plantation of quick growing species	1000 Ha.	0.600	0.610	0.500
2.	Social forestry	"	0.100	0.111	0.100
3.	Afforestation				
	a) Trees planted	000 Nos.	7500	7500	7500
4.	Production of some selected products				
	a) Timber	000 Cu.mts	500	500	-
	b) Fuelwood	"	5000	5000	5000
	c) Bamboo (commercial)	000 Nos.	5000	-	5000
	d) Canes	"	80,000	-	80,000

Cooperation

3.20 The cooperative movement was introduced in the State in the year 1962. The progress over the year is indicated below :

Sr.No.	Item	Position as on 30-6-78	Position as on 30-6-84	Position as on 31-3-89
1	2	3	4	5
(i)	No. of Coop. Societies	414	547	736
(ii)	Memberships (in lakhs)	1.61	2.72	2.81
(iii)	Paid up share capital (Rs. in crores)	4.51	12.87	18.93
(iv)	Working Capital (Rs. in crores)	35.62	106.81	174.11
(v)	Deposits (Rs. in crores)	17.58	54.73	109.77
(vi)	Loans advanced (Rs. in crores)	17.25	30.94	64.22
(vii)	Business turnover (Rs. in crores)	17.36	29.21	49.62

3.21 The progress in the achievements of the targets of the annual Plan 1989-90 and the corresponding targets proposed for 1990-91 are indicated below.

Targets achievements - Cooperation

(Rs. in crores)

Sr. No.	Item	1989-90		1990-91.
		Target	Anticipated achievement	proposed target
1	2	3	4	5
1.	Short term loans	1.00	1.00	1.25
2.	Medium term loans	0.20	0.20	0.50
3.	Long term loans	0.10	0.10	0.25
4.	Retail sale of fertilisers	1.25	1.25	1.25
5.	Retail sale of consumer goods by Urban Cooperatives	10.00	10.00	20.00
6.	Retail sale of consumer goods through cooperatives in rural areas	2.00	2.00	5.00
7.	Cooperatives Storage (tonnes)	2000	2000	2000

3.22 An outlay of Rs. 151.00 lakhs is proposed for 1990-91 with a capital content of Rs. 117.00 lakhs. Cooperation (Rs. 125.00 lakhs), Marketing (Rs. 6.00 lakhs) and Storage (Rs. 20.00 lakhs) as against the outlay of Rs. 110.00 lakhs approved for 1989-90.

B. Rural Development

3.23 Removal of poverty remains the main objective of the planning in the country. Consistent with this objective, the 1990-91 proposals have a number of poverty alleviation and employment generating programmes specifically designed to raise the income and the productivity particularly of the people below the poverty line.

Land Reforms

3.24 The proposals under this sub-sector aim at conferring ownership of rights and determining the standard rate of assessment for fixing land revenue of agricultural lands based on the factors, such as physical configuration, climate, rainfall and yield of principal crops and calculating the assessment of each holding. Besides, the work of computerisation of land records and storage is to be taken up as a pilot project under the Centrally Sponsored Scheme.

3.25 An outlay of Rs. 21.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 36.00 lakhs approved for 1989-90.

Community Development and Panchayati Raj Institutions

3.26 The 1990-91 proposals for this programme include provision for improvement of the resource base of the Village Panchayats and their involvement in the implementation of Rural Development Programmes so as to make them effective instruments of popular participation.

3.27 An outlay of Rs. 63.00 lakhs is proposed for 1990-91, for the entire State as against the outlay of Rs. 46.00 lakhs approved for 1989-90.

Integrated Rural Energy Programme (IREP)

3.28 Integrated Rural Energy Programme aims at management of local energy resources in order to assure their effective generation, optimum utilisation and efficient distribution so that the minimum needs of everybody within the area are fulfilled.

3.29 An outlay of Rs. 24.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 18.00 lakhs approved for 1989-90. It is proposed to cover one more block under the programme during 1990-91.

Integrated Rural Development Programme

3.30 The main objective of the programme is to provide financial assistance to the weaker sections of the rural families to bring them above the poverty line. Under the programme, the families whose annual income is Rs. 4800.00 or below from all the sources are eligible for subsidy amounting to 1/3 of the cost of the project subject to a limitation of Rs. 3,000/- per family. The balance portion is provided by way of loans through various financial institutions.

3.31 6200 families are proposed to be covered under the programme during 1990-91, for which an outlay of Rs. 94.00 lakhs is proposed as against the outlay of Rs. 53.15 lakhs approved for 1989-90.

Jawahar Rojgar Yojana

3.32 This is a new rural employment programme launched during 1989-90. The earlier programmes of NREP and RLEGP have been merged with this programme. The objective of the programme is generation of additional gainful employment for the unemployed and underemployed persons in rural areas as also creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural, economic and social infrastructure,

which will lead to rapid growth of rural economy and rise in the income levels of the rural poor.

3.33 An outlay of Rs. 40.00 lakhs is proposed under State sector under this programme.

Land Army Corporation

3.34 The main objectives of this Corporation are to undertake and carry out all types of rural development works and to provide assistance, advice and services with a view to providing employment to the unemployed population of the States. Initially, 1000 unemployed persons will be registered for providing employment in various projects that will be undertaken by the Corporation.

3.35 This is a new scheme proposed under State Plan 1990-91 for which an outlay of Rs. 100.00 lakhs is proposed for purchase of machinery, equipment and towards the establishment of the Corporation. The anticipated expenditure in 1989-90 is expected to be around Rs. 50.00 lakhs.

C. Irrigation and Flood Control

3.36 The State of Goa is endowed with adequate water resources assessed at 8570 m. cum. but their utilisation has not been to the required level. Considering the topographical, geological and other constraints, the level of utilisation of surface and ground water resources for irrigation is expected to be of 1125 m.cum. and 100 m.cum. respectively. The area wise utilisation of surface water potential for major, medium and minor irrigation schemes is expected to be as follows :

1. Major irrigation	31338Ha.
2. Medium irrigation	25357 Ha.
3. Minor irrigation	25500 Ha.
	<hr/>
Total	82195 Ha.

At present 4 irrigation projects with a potential of 39,338 Ha. are under implementation. These are :

1. Salaulim Irrigation Project	14360 Ha.
2. Tillari Irrigation Project	16978 Ha.
3. Mandovi Irrigation Project	5900 Ha.
4. Anjuncm Irrigation Project	2100 Ha.
	<hr/>
Total	39,338 Ha.

Major and Medium Irrigation Projects :

Salaulim Irrigation Project

3.37 This major irrigation project is being executed to provide irrigation facilities for an area of 14360 Ha. in Sanguem, Quepem and Salcete talukas as also to provide 35 mgd of water supply. At the end of March 1989, about 95 percent of head works has been completed. Also, the work in respect of 25.73 kms. of main canal, almost has been completed and the work in respect of 25 kms. out of 82 kms. of major distributories and 43 kms. of minor distributaries have been completed. A potential of 4570 Ha. has been achieved by the end of March 1989, and utilisation has been upto 1677 Ha.

3.38 An outlay of Rs. 800.00 lakhs is proposed for 1990-91 which is to be utilised entirely for construction programmes. For the year 1989-90 the approved outlay was Rs. 906.00 lakhs.

Tillari Irrigation Project

3.39 This project is a joint venture of the Govt. of Maharashtra and Goa, having a command area of 16,978 Ha. in the State of Goa, besides supply of water for industrial and drinking purposes. The project head works in Maharashtra and canal works in Goa as well as in Maharashtra are in progress.

3.40 For the 1990-91 Plan an outlay of Rs. 1830.00 lakhs is proposed which is to be utilised entirely for construction works. For the 1989-90 Plan an outlay of Rs. 1098.20 lakhs was approved.

Mandovi Irrigation Project

3.41 This project when completed is expected to provide irrigation facilities for an area of 5902 Ha. in Bicholim and Satari talukas and generation of firm power of 1.5 MW and water supply for drinking and non-irrigation uses to an extent of 35 MLD. The project is pending clearance under Forest Conservation Act, 1980.

3.42 For the 1989-90 an outlay of Rs. 2.00 lakhs was approved against which an outlay of Rs. 5.00 lakhs is proposed in 1990-91. This outlay is entirely for construction programme.

Anjunem Irrigation Project

3.43 This medium irrigation project with a potential to irrigate 2100 Ha. under its command has been completed. The project is expected to generate power of 2.25 MW. The utilisation upto the end of March 1989 has been to the extent of 300 Ha.

3.44 An outlay of Rs.2500 lakhs is proposed for 1990-91 which is to be used entirely towards the ^{payment of the} cost of the completed construction works. For 1989-90 the approved outlay was Rs. 96.00 lakhs.

Water Development

3.45 Under this program, survey and investigation of medium irrigation projects like Udam, Sirriedam, Kendhawali, Kandeapar, etc. with a command area of 135 Ha. and the construction of irrigation complexes for orderly implementation of the projects are being taken up.

3.46 In the 1990-91 Plan proposals an outlay of Rs. 40.00 lakhs is included under this programme as against Rs. 30.00 lakhs approved for 1989-90.

Minor Irrigation

3.47 Under this programme works relating to construction and deepening of tanks, construction of tubewells and irrigation wells and lift irrigation schemes and construction of bhandaras are proposed to be taken up.

3.48 An outlay of Rs. 7900 lakhs with a capital content of Rs. 357.50 lakhs is proposed for 1990-91 Plan as against the outlay of Rs. 204.00 lakhs approved for 1989-90.

Command Area Development Programme

3.49 A Command Area Development Authority (CADA) was set up in the State in 1980-81. The ADA is responsible for devising ways and means to ensure full utilisation of irrigation potential created and thereby achieving adequate returns from various projects by way of increased agricultural production by scientific crop planning suited to local soil and climate conditions, provision of field channels and field drains, introduction of warabandi, etc.

3.50 An outlay of Rs. 1200 lakhs with a capital content of Rs. 145.00 lakhs is proposed for 1990-91 as State share towards the scheme. The corresponding Central share is Rs. 117.00 lakhs which is entirely towards capital works. For 1989-90 Plan the approved outlay for the programme was Rs. 115.00 lakhs towards State share and Rs. 87.00 lakhs towards Central share.

3.51 The proposed targets under the various programmes under this head are listed below along with the targets and the achievements (anticipated) for 1989-90.

000 Ha.

Sr.No.	Item of work	189-90		1990-91
		Target	Anticipated Achievement	Target
1	2	3	4	5
1.	Area covered by field channel	1.830	1.830	2.000
2.	Area covered by land levelling	0.150	0.150	0.150
3.	Area covered by warahandilii	2.200	2.200	2.500

Flood Control

3.52 The objectives of this programme are to protect the cultivable land along the river banks that are prone to floods, to control erosion and excessive silting of the water courses arising on account of indiscriminate cutting of forests and to prevent the wave energy from reaching erodible material along the seashore.

3.53 An outlay of Rs. 50.00 lakhs with a capital content of Rs. 45.00 lakhs is proposed for the 1990-91 plan as against the outlay of Rs. 14.00 lakhs approved for the 1989-90.

Energy (Power)

3.54 The State of Goa does not have at present any power generation project of its own and its requirement is met by purchasing power from the Western Region Grid. Power is supplied from the N.P.C. plants located at Korba (MP) and Ramagundam (A.P.). Therefore, the proposals of the State under this sector are geared towards power generation, transmission and distribution aimed at development of non-conventional sources of energy. The proposals also include reorganisation aspects of the Electricity Department as per the report submitted by Shri J.V. Sastry.

Hydel Generation

3.55 Setting up of 3 mini hydroelectric generation projects located at Salaulim, Anjunem and Dudhsagar were taken up during the Seventh Plan. When commissioned these projects will have the following installed capacity.

- a) Anjunem -- 3 x 300 W
- b) Salaulim -- 11 x 2000 KW
- c) Dudhsagar -- 12 x 2000 KW

3.56 The cost of these projects is estimated at Rs. 1769.21 lakhs. For the year 1990-91, an outlay of Rs. 86.00 lakhs is proposed as detailed below :

	(Rs. in lakhs)	
	<u>Estimated cost</u>	<u>1990-91 outlay</u>
a) Anjuncm	278.78	75.00
b) Salaulim	461.78	10.00
c) Dudhsagar	<u>1029.43</u>	<u>1.00</u>
Total	<u>1769.21</u>	<u>86.00</u>

Transmission and Distribution and System Improvement

3.57 Under transmission and distribution scheme an outlay of Rs. 86.00 lakhs with a capital content of Rs. 770.00 lakhs is proposed for 1990-91. Out of this outlay, an amount of Rs. 71.50 lakhs is towards new schemes for providing transmission and distribution lines and erection of sub-stations.

Rural Electrification

3.58 For the work relating to electrification of wadas, crematorium, provision of electric connection to low income group families, public lighting, etc. an outlay of Rs. 30.00 lakhs is proposed for 1990-91.

General

3.59 For programmes like training of linesmen, upgradation of training centres and augmentation of communication system and transformer repair work an outlay of Rs. 6.00 lakhs is proposed for 1990-91.

Non-Conventional Sources of Energy

3.60 For development of solar thermal energy programmes like solar water heating system and solar cookers, wind energy and other expenditure an outlay of Rs. 25.00 lakhs with a capital content of Rs. 22.00 lakhs is proposed for 1990-91.

3.61 For the entire energy sector an outlay of Rs. 991.00 lakhs with a capital content of Rs. 873.00 lakhs is proposed for 1990-91. Plan as against the approved outlay of Rs. 727.00 lakhs for 1989-90.

C. Industry and Minerals

Village and Small Industries

3.62 The dispersed sector of village and small industries plays a vital role in the economy of the State in terms of production, generation of employment and preservation of Craftsmanship. By their very nature, village and small industries require comparatively low investment. Therefore, a number of schemes has been proposed to promote the growth of these industries. These schemes are meant for training of entrepreneurs, revision of loans and subsidies and other infrastructural facilities.

3.63 For the year 1990-91, the following schemes merit attention as they are new schemes in some way.

Computer Aided Design Centre

3.64 Computer Aided Design (CAD/CAM) Centre is a common facility proposed for technology park or electronic city where a cluster of high-tech industries will be located. Such a Centre is proposed to be set up for diffusion of technology in the industrial sector not only in Goa but also in adjacent areas of the neighbouring States. For the year 1990-91 an outlay of Rs. 10.00 lakhs is proposed which is to be invested in the form of share capital contribution to Electronic Corporation.

Convention Centre

3.65 This is a new scheme proposed in 1989-90, approval for which was sought from the Planning Commission subsequent to the discussion of the draft proposals, as it could be considered at that stage. Under the scheme it is proposed to provide a Conference Hall of international standards by providing all infrastructural facilities to the entrepreneurs, prospective and existing industrialists and others concerned with the development of industries in this State. For the year 1990-91 an outlay of Rs. 30.0 lakhs is proposed as against the outlay of Rs. 50.00 lakhs provided in 1989-90.

Subsidy for purchase of laboratory testing equipment by SSI Units

3.66 The objective of the scheme is to provide for production of quality goods by encouraging the SSI units to go in for quality testing laboratory for obtaining ISM & ISI marks for their products. An outlay of Rs. 0.20 lakhs is proposed for 1990-91.

Setting of Growth Centres

3.67 The Govt. of India under the programme to set up 100 Growth Centres all over the country has approved setting up of one such Growth Centre at Verna Plateau in Goa. These centres are expected to act as magnets for attracting industries in backward areas and would be provided with infrastructural facilities at par with the best available in the country, particularly in respect of power, water, telecommunication and banks. For the year 1990-91 an outlay of Rs. 50.00 lakhs is proposed for the scheme.

State Investment Subsidy

3.68 The Central investment subsidy which was being given in the State has been discontinued with effect from September 30, 1988. In view of this it is proposed to introduce a state subsidy scheme to maintain industrial growth in the State. For the year 1990-91 an outlay of Rs. 5.00 lakhs is proposed for the scheme.

Central investment subsidy - Taking over the liabilities

3.69 This is a scheme proposed under the State sector for taking over the liabilities of Central Investment Subsidy being paid to industrial units registered with the Directorate of Industries and Mines. The initial policy decision was that the subsidy would be given on investment maturing till 30-9-1990. However, due to policy decision the cut off date has been fixed as 30-9-88. Therefore the State Govt. has to take over the commitment of Central investment subsidy to the industrial units registered as on 30-9-1988 and would go into production by 30-9-1990. The outlay proposed for 1990-91 is Rs. 5.00 lakhs.

3.70 Besides the above schemes, the following new schemes have been introduced in the Annual Plan 1990-91.

- a) Subsidy on interest payable on loans for acquisition of fixed assets.
- b) Subsidy for purchase of generating sets.
- c) Development of power loans.
- d) Establishment of steel yard at Kakoda - investment in GHRSSIDC.
- e) Establishment of raw material depot.
- f) Setting up of show room for marketing of SSI products.
- g) Development of handloom industries - investment in GHRSSIDC.

Medium and Large Industries

3.71 An outlay of Rs. 651.00 lakhs is proposed for the Annual Plan 1990-91 with a capital content of Rs. 650.00 lakhs. The outlay is to be utilised to set up two industrial units with an employment potential of 2000 persons. Details of proposals are given below :

	(Rs. in lakhs)	
	<u>Outlay proposed for 1990-91</u>	<u>Capital Con- tent</u>
1. Contribution towards the cost of preparation of feasibility report	1.00	-
2. Investment in Economic Development Corporation (EDC) including Float Glass Project	400.00	400.00
3. Investment in Goa Industrial Development Corporation inclusion of Nylon 66 Project	200.00	200.00
4. Investment in MSFC	50.00	50.00
Total	<u>651.00</u>	<u>650.00</u>

Mining

3.72 An outlay of Rs. 10.00 lakhs is proposed for 1990-91 Plan under the sector for strengthening the Mines Deptt. and for environmental study in mining areas.

F. Transport

3.73 With the increased pace of development in the State, augmentation of transport facilities has assumed importance. The augmentation is to be achieved through replacement and rehabilitation of assets alongwith maintenance and addition to the fleet of buses, routes, etc.

3.74 The Plan proposals of the State under this head of development are restricted to development of inland water ways and road transport.

Ports and Lighthouses

3.75 Under this programme, development of minor ports of Betul, Talpona, etc., construction of staff quarters and laying of barrels in the sea off five fathom line are to be taken up. For the year

1990-91 an outlay of Rs. 10.00 lakhs which is entirely towards capital investment is proposed. The approved outlay for 1989-90 was of Rs. 8.00 lakhs.

Roads and Bridges

3.76 Roads and bridges are by far the most likely used means of communication and play a significant role in the economy of the State. For the year 1990-91 an outlay of Rs. 1759.00 lakhs is proposed for development of roads and bridges, of which Rs. 1581.50 lakhs is towards capital investment. For the year 1989-90 the approved outlay was Rs. 1290.00 lakhs. The breakup of the outlay for 1990-91 is as follows :

(Rs. in lakhs)		
	<u>Proposed outlay</u>	<u>Capital Con- tent</u>
I. Roads and Bridges		
A. <u>State Highways</u>		
1. Roads	101.60	100.00
2. Bridges	342.00	340.00
B. <u>District and other Road</u>		
1. District Road	198.00	195.00
2. Mining Roads	20.00	20.00
3. Rural Roads	379.50	871.50
4. Roads of touristic importance.	40.00	40.00
5. Roads of Inter-State importance	15.00	15.00
6. Minimum Needs Programme	15.00	-
C. <u>General</u>		
1. Machinery & Equipment	140.00	-
2. Planning, Research, Survey and Investigation	0.50	-
3. Other Expenditure	7.00	-
	<u>1759.00</u>	<u>1581.50</u>

3.77 The Plan envisages surface improvement of existing 10 kms. of State Highways, 30 kms. of district roads and laying of 30 kms. of village surfaced roads, 13 kms. of village unsurfaced roads and improvement to 40 kms. of existing village surfaced roads.

Road Transport

3.78 The proposals under this sub-sector are in keeping with the need for improving the system and performance of Kadamba Transport Corporation (KTC), the State Road Transport Corporation. Stress has been laid on selective expansion and replacement of buses.

3.79 The passenger road transport services are yet to be completely nationalised in the State. A beginning was made in 1980 when KTC was established. This Corporation runs its services parallel to the private operators who are reluctant to operate the uneconomical routes. The fleet of the Corporation at the beginning of 1990-91 would be 215.

3.80 An outlay of Rs. 290.00 lakhs with a capital content of Rs. 229.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 213.00 lakhs approved for 1989-90. The breakup of the outlay for 1990-91 is as follows.

(Rs. in lakhs)

Scheme	1989-90	1990-91	
	Approved outlay	Outlay proposed	Capital content
1	2	3	4
1. Land acquisition Bustand	50.00	60.00	60.00
2. Rationalisation of Road Transport	8.00	2.00	-
3. Road Safety	20.00	20.00	-
4. Border Checkposts	8.00	15.00	-
5. Inter Modal Study	-	2.00	-
6. Strengthening of Transport Department	-	10.00	-
7. Control of Pollution	-	8.00	-
8. Investment and Loans to K.T.C. Ltd.	124.00	169.00	169.00
9. Traffic Education (Police)	3.00	4.00	-
Total	213.00	290.00	229.00

Inland Water Transport

3.81 The State of Goa is endowed with about 575 kms. of inland waterways out of which only 256 kms. are navigable through river Mandovi, Zuari and their tributaries which is about 45 percent of the total length the better part of which is being used by the mining industry for transportation of ore from the loading points in the hinterland to Mormugao Port. If these waterways are harnessed properly they will provide a quick and economical transport facilities for both passengers and cargo traffic. Besides, the State mining industry is facing acute financial crisis owing to escalation of hardware and operational costs and international competition from other countries. The development of inland waterways would help solve the problem to some extent.

3.82 An outlay of Rs. 297.00 lakhs is proposed under the scheme in 1990-91 with a capital component of Rs. 273.70 lakhs. For 1989-90 Plan the approved outlay was Rs. 218.00 lakhs. The programmes envisaged under the scheme are upgradation of maritime school, hydrographic survey, navigation improvement, landing facilities and other expenditure needed to be incurred for purchase of ferries, construction of jetties, etc.

G. Science, Technology and Environmental

3.83 The Deptt. of Science, Technology and Environment was established in June 1983 with the main objective of (a) advising the Govt. on effective implementation of policies in science, technology and environment (b) implementing all measures connected with the application of science, technology and environment and (c) making available the latest technological information in the field of industry, trade, agriculture, education, etc.

3.84 The proposals under this sub-sector envisage (i) establishment of Remote Sensing Centre, (ii) popularisation of science, (iii) alternate energy option and (iv) research and development in the sectors of agriculture, fisheries, mining, etc. For this purpose, an outlay of Rs. 63.50 lakhs with a capital component of Rs. 30.75 lakhs is proposed. All the proposals on this sub-sector are new, as compared to the programmes of the last year.

3.85 Under the Ecology and Environment sub-sector an outlay of Rs. 40.00 lakhs with a capital content of Rs. 16.00 lakhs is proposed for 1990-91. The outlay is for (i) botanical survey

(Rs. 2.00 lakhs), (ii) Environmental education and training/expansion (Rs. 1.50 lakhs), (iii) conservation programme (Rs. 3.00 lakhs) and (iv) research and ecological restoration (Rs. 7.00 lakhs) and (v) prevention of air and water pollution (Rs. 26.50 lakhs). These proposals are also new as compared to 1989-90.

3.86 The overall outlay under this sectors is Rs. 103.50 lakhs with a capital content of Rs. 46.75 lakhs as against the outlay of Rs. 43.00 lakhs approved for 1989-90.

H. General Economic Services

Secretariat Economic Services

3.87 Under this sub-sector, an outlay of Rs. 6.00 lakhs is proposed for 1990-91, as against the approved outlay of Rs. 4.00 lakhs for 1989-90. This outlay is for modernisation of the Secretariat, training of the staff in official language and training of the staff in general.

Tourism

3.88 Tourism is one of the important sub-sectors of the State Economy. The number of tourists (both domestic and foreign) visiting the State is expected to reach 10.79 lakhs in 1991 and 16.12 lakhs by the year 2000. Therefore, the proposals under this sub-sector envisage provision of minimum required accommodation for low and middle and other income group persons at the most visited spot. It also proposes to encourage private enterprise in this regard.

3.89 An outlay of Rs. 225.00 lakhs with a capital content of Rs. 201.00 lakhs is proposed for this sub-sector as against Rs. 165.00 lakhs approved for 1989-90. Under this programme, accommodation to the extent of additional 500 rooms/beds is proposed to be provided in 1990-91.

Survey, Statistics and Computer Centre

3.90 The proposals of 1990-91 under this sub-sector envisage strengthening of the existing statistical, evaluation and planning machinery, establishment of district planning machinery, provision for registration of births and deaths system in the State and towards establishment charges of the Computer Centre.

3.91 For the year 1990-91 a new scheme, entitled District level machinery for planning under which District Statistical Offices are proposed to be set up at the District Headquarters.

3.92 An outlay of Rs. 42.00 lakhs with a capital content of Rs. 1.00 lakhs for separate building is proposed for 1990-91 as against Rs. 31.00 lakhs approved for 1989-90.

Civil Supplies

3.93 The Consumer Protection Act, 1986 has been made applicable in the State with effect from April, 1989. Under the provisions of the Act and following the directives of the Supreme Court a Consumers Dispute Redressal Commission known as State Commission has to be constituted headed by a retired High Court Judge with two additional members by 1990-91. The other proposals relate to public distribution system.

3.94 For the year 1990-91, three new schemes relating to strengthening of public distribution system in the State, strengthening of storage and warehousing facilities and introduction of mobile fair price shops are proposed.

3.95 An outlay of Rs. 13.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 4.00 lakhs approved for 1989-90.

Weights and Measures

3.96 For the enforcement of the provisions of the Standards of Weights and Measures Act, 1976, Standards of Weights and Measures (Enforcement) Act, 1985 and the Goa Standards of Weights and Measures (Enforcement) Rules 1987 the following schemes are proposed for 1990-91 under this sub-sector.

- a) Extension of Standards of Weights and Measures (Enforcement) Act, 1985 to water and electricity meters and storage tanks and clinical thermometers.
- b) Construction of Office-cum-Laboratory at Mapusa and
- c) Expansion of Metric System and Equipment of Central laws.

3.97 The first two schemes are new proposals and the third is a continuing one.

3.98 An outlay of Rs. 11.00 lakhs with a capital content of Rs. 5.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 5.00 lakhs approved for 1989-90.

Gazetteers

3.99 Under this programme compilation of the following publications is proposed to be undertaken in 1990-91

- i) Source material of the history of Goa's Freedom Movement.
- ii) History of places of interest of Goa.

- iii) Translation and publication of the Gazetteer Volume in regional language.

3.100 An outlay of Rs. 3.00 lakhs is proposed for 1990-91 as against the outlay of Rs. 2.00 lakhs approved for 1989-90.

I. Social Services

Education : General Education

3.101 An outlay of Rs. 1360.00 lakhs with a capital component of Rs. 371.00 lakhs is proposed for 1990-91 for development of general education in the State. The programmes covered under this sub-sector are as follows :

<u>Programme</u>	<u>Outlay</u> (Rs. in lakhs)	<u>Capital content</u> (Rs. in lakhs)
1. Elementary Education	378.58	226.00
2. Secondary Education	343.67	85.00.
3. University/Higher Education	581.75	50.00
4. Language Development	40.00	-
5. General (Direction and Administration)	16.00	10.00
Total	<u>1360.00</u>	<u>371.00</u>

Elementary Education : (Pre-Primary Education)

3.102 In the 1990-91 Plan 50 Pre-Primary School sections are proposed to be opened in the existing primary schools, with a financial requirement of Rs. 14.00 lakhs. This would create the habit of regular attendance at school among children when they are of a pre-school age.

Universalisation of Elementary Education

3.103 Under this programme it is proposed to identify the areas in slums, construction projects and SC bastis so as to enrol the children who have not been covered under school education programme so far. It is also proposed as follows :

- (a) Construction of 25 schools in 1990-91 keeping in view the directives of the NEP to provide primary and middle schools within a distance of 1 and 3 kms. respectively.
- (b) Upgradation of 5 primary schools to middle schools with additional staff comprising of 1 Headmaster and 4 teachers.
- (c) Appointment of 20 Headmasters in primary schools.

- (d) Strengthening of a number of middle schools with administrative machinery.
- (e) Strengthening of administrative machinery.
- (f) Introduction of subjects like kitchen-gardens, wood-cutting, paperworks, embroidery and needle work in Govt. Elementary Schools.
- (g) Upgradation of State Institute of Education.
- (h) Training programme for primary teachers.
- (i) Supply of free text books to students belonging to economically weaker sections.
- (j) Development of girls education, etc.

Secondary Education

3.104 Consequent upon successful implementation of universalisation of elementary education in the State there has been considerable increase in the demand for opening new High/Higher Secondary Schools. Therefore, the proposals relating to secondary education are for expansion of High Schools at the rate of 3 schools and 5 divisions per year in the existing High Schools and one higher secondary school and two science streams, besides payment of grants to non-Govt. High/Higher Secondary Schools, Goa Board of Secondary and Higher Secondary Examination, establishment of school complexes, etc.

University Education

3.105 An outlay of Rs. 581.75 lakhs is proposed for 1990-91 Plan for development of University Education in the State. Of this outlay Rs. 420.00 lakhs is towards the development of Goa University and its campus.

Adult Education

3.106 An outlay of Rs. 61.95 lakhs is proposed for the year 1990-91 towards eradication of illiteracy among the adults in the State. With the establishment of new Department of Adult Education in the State, new schemes for giving grants to voluntary organisation, development of rural functional literacy programme, mass mobilisation campaign and special literacy programme for women in rural areas are proposed.

Technical Education

3.107 An outlay of Rs. 300.00 lakhs with a capital content of Rs. 171.30 lakhs is proposed for development of technical education

in the State. The institutions covered under the Technical Education and the outlay proposed for 1990-91 against each of them are given below :

Institution	(Rs. in lakhs)	
	<u>Proposed outlay</u>	<u>Capital content</u>
1. Engineering College	96.00	65.80
2. Polytechnic	109.00	70.00
3. Architecture College	55.00	35.00
4. Directorate of Technical Education	40.00	0.50
Total	<u>300.00</u>	<u>171.30</u>

Engineering College

3.108 The outlays proposed under Engineering College is for construction of building (Rs. 40.00 lakhs), purchase of equipment (Rs. 25.00 lakhs), development of Engineering College (Rs. 13.00 lakhs), development of library and book bank (Rs. 12.50 lakhs) and the balance is for other works.

Polytechnic

3.109 The major portion of the outlay of Rs. 109.00 lakhs proposed under Polytechnic development is for construction of building and playground (Rs. 70.00 lakhs) and development of Govt. Polytechnic (Rs. 20.00 lakhs) and the rest is for other programmes.

Architecture College

3.110 The outlay proposed is for construction of college building (Rs. 35.00 lakhs), establishment (Rs. 15.05 lakhs) and for other items like development of library, book bank, laboratories, etc.

Directorate of Technical Education

3.111 The proposal of the Directorate of Technical Education relates to payment of grants to private Polytechnics and Vocational Training Centres (Rs. 23.00 lakhs) and towards establishment charges (Rs. 17.00 lakhs).

Sports & Youth Services

3.112 An outlay of Rs. 191.00 lakhs with a capital content of Rs. 75.00 lakhs is proposed for 1990-91. The major allocation has been made for (i) development of playgrounds for Govt. Schools

(Rs. 25.00 lakhs) (ii) grants to Sports Authority of Goa (Rs. 30.00 lakhs) (iii) construction of playgrounds/sports complexes, etc. (Rs. 39.30 lakhs) (iv) establishment of Sports Hostel (Rs. 10.00 lakhs) (v) grant for construction of stadium/pavilion/playgrounds (Rs. 10.00 lakhs) and (vi) sports festival (Rs. 10.00 lakhs). The balance outlay is for strengthening of the department, physical education/schemes, youth welfare programmes, sports and games, etc.

Art and Culture:

3.113 An outlay of Rs. 274.30 lakhs with a capital content of Rs. 90.00 lakhs is proposed for 1990-91 for development of the following programmes under this sub-sector.

	(Rs. in lakhs)	
	<u>Outlay proposed</u>	<u>Capital content</u>
i) Fine Arts Education	23.50	10.00
ii) Development of Goa Art and Culture, including grants to Kala Academy/Complex	104.20	20.00
iii) Development of libraries	21.30	10.00
iv) Archives and Museum	125.00	50.00
Total	<u>274.00</u>	<u>90.00</u>

J. Medical and Public Health

3.114 To achieve health for all by 2000 A.D. health care facilities in the State are being augmented, strengthened in accordance with the guidelines laid down in this regard. The emphasis during 1990-91 will be further strengthening of infrastructure, control of communicable diseases, augmentation of maternal and child care facilities, improved nutrition and expansion of family welfare programmes, and provision for medi-care scheme.

3.115 For the year 1990-91, an outlay of Rs. 1456.00 lakhs with a capital component of Rs. 1136.00 lakhs is proposed under Medical and Public Health as against the outlay of Rs. 499.00 lakhs approved for 1989-90. The details of the proposals for 1990-91 are briefly given below :

Medical College

Boa Medical College

3.116 An outlay of Rs. 1020.00 lakhs with a capital content of Rs. 985.00 lakhs is proposed for 1990-91 for construction works of Medical College Complex at Bambolim, for work at Panaji, Ribandar and T.B. Hospital and Health Centre at Mandur and operation and maintenance of Medical College Complex including staff quarters at Bambolim and establishment of tools and plants. As against this the approved outlay for 1989-90 was Rs. 330.00 lakhs.

Pharmacy College

3.117 An outlay of Rs. 15.00 lakhs with a capital content of Rs. 9.00 lakhs is proposed for 1990-91 for construction of hostel, setting of centralised instrument room, strengthening of the College and for construction of a building to house centralised instrument room (Rs. 9.00 lakhs).

Dental College

3.118 An outlay of Rs. 45.00 lakhs with a capital content of Rs. 28.00 lakhs is proposed for 1990-91 for construction of college and hospital complex (Rs. 28.00 lakhs) and towards establishment charges including purchase of a bus.

Institute of Psychiatry and Human Behaviour

3.119 An outlay of Rs. 21.00 lakhs with a capital content of Rs. 15.00 lakhs is proposed for 1990-91 for development of the Institute and its complex, establishment charges, development of site at Bambolim for the Institute's programmes.

Employees State Insurance (E.S.I.)

3.120 The scheme is being implemented in the talukas of Tiswadi, Salcete, Bardez, Mormugao, Ponda, Quepem and Bicholim. Presently, there are 35000 insured persons families covered under the scheme which provides for (1) medical benefits (2) sickness benefit (3) maternity benefit (4) disablement benefit (5) dependant's benefit and (6) funeral benefit. During 1990-91, 9 dispensaries are proposed to be opened at Panaji, Margao, Vasco, Mapusa, Ponda, Bicholim, Sancoale(Zuarinagar), Quepem and Carlim-Banastari.

3.121 An outlay of Rs. 7.00 lakhs is proposed for 1990-91 to meet the expenditure on the administration of medical care. As 7/30th of the expenditure is reimbursed by the E.S.I Corporation, the provision is made towards the State share.

Public Health

3.122 An outlay of Rs. 348.00 lakhs with a capital content of Rs. 99.00 lakhs is proposed for 1990-91. A major portion of the outlay is for payment of health insurance cover for permanent residents of the State (Rs. 150.00 lakhs) construction of Primary Health Centres (Rs. 64.00 lakhs), Sub-Centres (Rs. 19.00 lakhs) provision towards Drugs-de.Addiction Centre (Rs. 15.00 lakhs) expansion of Hospicio and Asilio Hospitals (Rs. 14.00 lakhs) and provision towards Nursing Institute (Rs. 20.00 lakhs).

3.123 Among the proposals special mention may be made to Medi Care Scheme, which was not included in 1989-90 proposals, though subsequently approval from the Planning Commission was sought. Under the scheme, permanent residents of Goa above three months of age and whose annual household income is Rs. 50,000 and below are provided free medical super specialised assistance in Health Institutions of the neighbouring States in such cases where facilities are not available in the State of Goa.

3.124 The scheme covers (i) Renal diseases (ii) Cerebral or Vascular diseases (iii) all cardiac ailments (iv) kidney transplantation and dialysis (v) tuberculosis which includes pulmonary T.B. (vi) malignancy (vii) encephalitis (viii) neurosurgery (ix) total replacement of joints (x) any major medical/surgical treatment in respect of accidental injury and (xi) any other super speciality treatment not mentioned above but recommended by the Board.

K. Water Supply and Sanitation

3.125 The emphasis of the proposals under this sub-sector in the 1990-91 Plan is to provide safe drinking water and adequate sanitation facilities in rural and urban areas. An outlay of Rs. 1623.00 lakhs with a capital content of Rs. 1502.50 lakhs is proposed for 1990-91 as against the outlay of Rs. 1190.80 approved for 1989-90.

Water Supply

3.126 During 1990-91, five towns with population of about 40,000 are proposed to be covered under augmentation scheme.

Under rural water supply, 13 villages with about 4000 population are proposed to be covered under piped water supply (MNP), another 7 villages with about 2500 population are proposed to be covered under power pump tube wells (MNP). In addition, under central sector (piped water supply) improvement of service level extension is to be done in 10 villages.

Sanitation

3.127 Under urban sanitation programmes two towns with about 1,00,000 population are proposed to be covered and under rural sanitation, 2000 latrines are proposed to be constructed, covering about 13000 population.

L. Housing

3.128 The problem of housing has become acute in the State due to growth of population, rapid industrialisation and urbanisation. An outlay of Rs. 337.00 lakhs with a capital content of Rs. 305.00 lakhs is proposed for housing sector during 1990-91 as detailed below. The outlay approved for 1989-90 was Rs. 249.00 lakhs.

	(Rs. in lakhs)	
<u>Programme</u>	<u>Outlay proposed</u>	<u>Capital content</u>
1. Housing Board	171.00	171.00
2. Rural Housing	32.00	-
3. Departmental Housing	67.00	67.00
4. Police Housing	67.00	67.00
	<hr/>	<hr/>
Total	337.00	305.00

Housing Board

3.129 The Housing Board has proposed construction in rural areas of 150 units under E.W.S. housing scheme, 86 units under L.I.G. housing scheme and 40 units under M.I.G. housing scheme. Similarly, in urban areas, 55 units are proposed for construction under EWS housing scheme, 28 units under LIG housing scheme and 84 units under MIG housing scheme.

Rural Housing

3.130 Under this programme, 200 landless agricultural labourers are proposed to be given housesites and an equal number are to be given construction assistance in the State.

Departmental Housing

3.131 The target proposed under this sub-sector is construction of 2000 sq.metres of area under residential quarters for Govt. servants under general pool.

Police Housing

3.132 During 1990-91, under this sub-sector of development 18 A type quarters at Margao (6) and Parvorim (12) and 12 B type quarters at Canacona (6) and Margao (6) are proposed to be constructed.

M. Urban Development

3.133 An outlay of Rs. 154.00 lakhs with a capital content of Rs. Rs. 25.00 lakhs is proposed under this sub-sector for 1990-91. The proposals include schemes implemented by the Town & Country Planning Deptt. (Rs. 45.00 lakhs) and by Municipal Administration (Rs. 109.00 lakhs).

Town & Country Planning Deptt.

3.134 The proposals include schemes for integrated development of small and medium towns, slum area development, environmental development scheme, funding of Planning and Development Authority and other expenditure for preparation of regional plan, etc.

Local Bodies

3.135 Under this sub-sector proposals are included for giving loans to Municipalities for creating their own assets; assistance by way of grant-in-aid to Municipalities in order to meet the cost of developmental works like construction of roads, drainage, sewerage, etc. and for "Nehru Rajgar Yojana" towards State share contribution.

N. Information and Publicity

3.136 An outlay of Rs. 48.00 lakhs is proposed for 1990-91 as against Rs. 35.00 lakhs approved for 1989-90. The proposals are towards establishment charges, production of films, research and training in mass communication, advertising and usual publicity, press information services, field publicity, publications, and community radio and television.

O. Welfare of SC/ST and Other Backward Classes

3.137 The Scheduled Caste population of the State as per the 1981 Census was 2.05 percent of the total population. For the welfare of this population a Special Component Plan (SCP) as a part of the normal Plan is being implemented. The Plan of the Social Welfare Deptt. towards the SCP and development of Other Backward Communities (OBCs) in the State is of the order of Rs. 35.35 lakhs. Under the programme, scheme for economic betterment of SC/OBC and housing, education and provision of other facilities etc. them are proposed.

P. Labour and Labour Welfare

3.138 An outlay of Rs. 230.00 lakhs with a capital content of Rs. 77.28 lakhs is proposed for this sub-sector for 1990-91. The proposals contain schemes relating to Labour and Labour Welfare (Rs. 190.00 lakhs) and improvement of working conditions and Safety (Rs. 40.00 lakhs).

Labour and Labour Welfare

3.139 The main scheme under this sub-sector is for establishment of new Industrial Training Centres and expansion of the exist- ing ones for which an outlay of Rs. 159.65 lakhs with a capital content of Rs. 67.28 lakhs is proposed for 1990-91.

Working Condition and Safety

3.140 Under this sub-sector, staff quarters are proposed to be constructed, besides setting up major accident hazards control unit, enforcement cell for safety in construction industry, upgra- dation of safety training centre, establishment of boiler, labora- tory, etc.

Q. Social Security and Welfare

3.141 Under this sub-sector of development an outlay of Rs.39.65 lakhs with a capital content of Rs. 20.00 lakhs is proposed for 1990-91.

3.142 The important proposals relate to strengthening of the Deptt. under Social Welfare Wing for which an outlay of Rs.20.00 lakhs is proposed. Similarly an outlay of Rs. 10.00 lakhs is proposed for the welfare of aged, infirm and destitute and another Rs. 4.00 lakhs for setting up Women Development Corporation. The last two schemes are proposed in 1990-91 for the first time.

R. Nutrition

3.143 Under this programme an outlay of Rs. 87.00 lakhs is proposed for 1990-91. The programme is implemented partly by the Education Deptt. (Rs. 12.00 lakhs) towards mid-day meals scheme and the Nutrition programme of the Social Welfare Deptt. (Rs. 75.00 lakhs) under which children/pregnant women and nursing mothers numbering 42,000 are expected to be covered daily during 1990-91.

S. General Services

Stationery and Printing

3.144 An outlay of Rs. 10.00 lakhs is proposed under this sub-sector which is to be used entirely for purchase of printing machinery during 1990-91.

Public Works

3.145 An outlay of Rs. 232.00 lakhs is proposed for 1990-91 for construction of administration and office buildings like police buildings, jails, office complexes, etc. Details of the programmes are as follows :

	<u>Outlay proposed for</u> <u>1990-91</u> (Rs. in lakhs)
1. Police Buildings	35.39
2. Jails	0.10
3. Other Office Buildings	160.91
4. Others	35.60
Total	<u>232.00</u>

Fire Services

3.146 The proposals under this sub-sector includes establishment of fire stations including acquisition of land, purchase of ambulance for mobile first aid unit and installation of wireless communication system and its manning. For this purpose, an outlay of Rs. 40.00 lakhs is proposed for 1990-91.

Accounts and Audit

3.147 This scheme has been introduced for the smooth and efficient working of the Directorate of Accounts with a view to coping up with the increased workload relating to the development departments as well as that arising out of the Statehood. An outlay of Rs. 2.00 lakhs is proposed for 1990-91.

EIGHTH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-91 -
HEADS OF DEVELOPMENT - STATES/UNION TERRITORIES - OUTLAY AND EXPENDITURE

Code No.	Major Heads/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure				1989-90		(Rs. in lakhs) Annual Plan (1990-91)	
			1985- 86	1986- 87	1987- 88	1988- 89	Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
<u>I. AGRICULTURE & ALLIED ACTIVITIES</u>										
1 01 2401 00	Crop Husbandry	600.00	93.24	106.40	95.45	146.99	160.00	150.00	217.00	58.00
2402 00	Soil & Water Conservation	200.00	28.96	18.98	28.10	29.53	32.00	32.00	43.00	33.00
2403 00	Animal Husbandry	573.00	85.13	97.04	82.97	112.97	120.00	120.00	160.50	20.00
2404 00	Dairy Development	68.00	5.80	11.51	13.12	17.79	18.00	18.00	24.00	-
2405 00	Fisheries	465.00	79.29	71.66	95.22	82.40	110.00	110.00	149.50	73.00
2406 00	Forestry & Wild Life	571.50	103.21	107.07	116.72	158.89	150.00	167.12	201.50	64.40
2407 00	Plantations	-	-	-	-	-	-	-	-	-
2408 00	Food, Storage & Warehousing	100.00	23.33	19.60	20.06	22.22	20.00	20.00	20.00	-
2415 00	Agricultural Research and Education	192.50	42.68	74.45	47.48	7.75	25.00	25.00	41.50	16.00
2416 00	Agricultural Financial Institutions	10.00	-	-	-	-	-	-	-	-
2435 00	Other Agricultural Prog- rammes									
2435 01	(a) Marketing & Quality Control	32.00	2.77	4.00	2.94	0.30	1.00	5.50	6.00	-
2435 60	(b) Others (to be specified)	-	-	-	-	-	-	-	-	-
2425 00	Cooperation	525.00	74.46	74.40	57.94	81.21	89.00	89.00	125.00	117.00
<u>01 0000 00</u>	<u>Total (I)</u>	<u>3337.00</u>	<u>538.87</u>	<u>595.11</u>	<u>560.00</u>	<u>660.05</u>	<u>725.00</u>	<u>736.62</u>	<u>988.50</u>	<u>381.40</u>

Code No.	Major Heads/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure				1989-90		Annual Plan (1990-91)	
			1985-86	1986-87	1987-88	1988-89	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
II. RURAL DEVELOPMENT										
02 2501 00	Special Programme for Rural Development :	50.00	-	-	-	75.11	71.15	75.05	118.00	-
2501 01	(a) Integrated Rural Development Programme (IRDP) and Allied Programmes	-	-	-	-	51.82	53.15	56.65	94.00	-
2501 02	(b) Drought Prone Area Programme (DPAP)	-	-	-	-	-	-	-	-	-
2501 04	(c) Integrated Rural Energy Programme (IREP)	50.00	-	-	-	23.29	18.00	18.40	24.00	-
02 2505 00	Rural Employment	-	-	-	-	45.14	45.00	121.50	140.00	-
2505 01	(a) NREP/Jawahar Rozgar Yojana (JRY) - (for the first four years of the Seventh Plan i.e. 1985-86 to 1988-89, information may be furnished of NREP and below it information for JRY from 1989-90 onwards may be furnished for GN 1, 2 and 3)	-	-	-	-	45.14	45.00	71.50	40.00	-
2505 60	(b) Other Programmes (like Employment Guarantee Scheme etc. to be specified) Land Army	-	-	-	-	-	-	50.00	100.00	-
02 2506 00	Land Reforms	85.00	31.95	38.94	34.98	29.96	36.00	33.50	21.00	-
2515 00	Other Rural Development Programme (incl. Community Development and Panchayats)	264.00	48.79	30.97	31.02	28.65	46.00	41.00	63.00	-
02 0000 00	Total - II	399.00	80.74	69.91	66.00	178.86	198.15	271.05	342.00	-

Statement GN-1

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure				1989-90	Annual Plan (1990-91)		
			1985- 86	1986- 87	1987- 88	1988- 89	Approved Outlay	Antici- pated Expen- diture	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
03 0000 00	III. <u>Special Area Programmes</u>	-	-	-	-	-	-	-	-	-
	IV. <u>Irrigation & Flood Control</u>									
04 2701 00	Major & Medium Irrigation	5400.00	1041.20	1057.32	1296.65	1600.70	2132.20	1932.20	2740.00	2740.00
2702 00	Minor Irrigation	880.00	166.50	180.11	175.23	159.02	204.00	204.00	379.00	357.50
2705 00	Command Area Development	665.00	117.00	130.02	92.89	110.09	115.00	115.00	192.00	145.00
2711 00	Flood Control (Incl. anti-sea erosion, etc.)	100.00	13.17	12.43	9.37	6.21	14.00	14.00	50.00	45.00
04 0000 00	<u>Total - IV</u>	<u>7045.00</u>	<u>1337.87</u>	<u>1379.88</u>	<u>1574.14</u>	<u>1876.02</u>	<u>2465.20</u>	<u>2265.20</u>	<u>3361.00</u>	<u>3287.50</u>
	V. <u>Energy</u>									
05 2801 00	Power	3545.00	671.10	602.14	564.28	729.12	710.00	714.50	966.00	851.00
2810 00	Non-Conventional Sources of Energy	80.00	7.93	17.66	12.33	5.65	17.00	12.50	25.00	22.00
05 0000 00	<u>Total - V</u>	<u>3625.00</u>	<u>679.03</u>	<u>619.80</u>	<u>576.61</u>	<u>734.68</u>	<u>727.00</u>	<u>727.00</u>	<u>991.00</u>	<u>873.00</u>
	VI. <u>Industry & Minerals</u>									
06 2851 00	Village & Small Industries	375.00	46.50	75.60	134.23	150.24	210.00	185.00	299.00	217.00
2852 00	Industries (other than Vil- lage and Small Industries)	1135.00	169.55	229.00	349.54	421.08	475.00	475.00	651.00	650.00
2853 02	Mining	30.00	1.09	3.75	5.84	8.28	10.00	10.00	10.00	-
6 0000 00	<u>Total - VI</u>	<u>1540.00</u>	<u>217.14</u>	<u>308.35</u>	<u>489.61</u>	<u>579.60</u>	<u>695.00</u>	<u>670.00</u>	<u>960.00</u>	<u>867.00</u>

STATEMENT GN-1

Code No.	Major Heads/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure				1989-90		(Rs. in lakhs)	
			1985-86	1986-87	1987-88	1988-89	Approved Outlay	Anticipated Expenditure	Annual Plan (1990-91) Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
<u>VII. Transport</u>										
07 3051 00	Ports and Light Houses	30.00	3.10	5.19	5.13	5.07	8.00	8.00	10.00	10.00
3052 00	Shipping	-	-	-	-	-	-	-	-	-
3035 00	Civil Aviation	-	-	-	-	-	-	-	-	-
07 3054 00	Roads and Bridges	3100.00	831.25	787.84	927.31	845.11	1290.00	1290.00	1759.00	1581.50
3055 00	Road Transport	1352.00	195.27	157.47	118.00	182.31	213.00	166.00	290.00	229.00
3056 00	Inland Water Transport	253.00	62.54	165.31	128.63	134.92	218.00	198.00	297.00	273.70
3075 00	Other Transport Services (to be specified)	-	-	-	-	-	-	-	-	-
<u>07 0000 00</u>	<u>Total - VII</u>	<u>4735.00</u>	<u>1092.16</u>	<u>1115.81</u>	<u>1179.07</u>	<u>1167.41</u>	<u>1729.00</u>	<u>1662.00</u>	<u>2356.00</u>	<u>2094.20</u>
<u>08 0000 00</u>	<u>VIII. Communications</u>	-	-	-	-	-	-	-	-	-
<u>IX. Science, Technology and Environment</u>										
09 3425 00	Scientific Research (incl. S&T)	110.00	25.20	23.35	20.04	22.38	29.00	29.00	63.50	30.70
3435 00	Ecology & Environment	45.00	0.97	3.57	1.37	9.13	14.00	14.00	40.00	16.00
<u>09 0000 00</u>	<u>Total - IX</u>	<u>155.00</u>	<u>26.17</u>	<u>24.92</u>	<u>21.41</u>	<u>31.51</u>	<u>43.00</u>	<u>43.00</u>	<u>103.50</u>	<u>46.70</u>

STATEMENT GN-1

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	Actual expenditure				1985-90		Annual Plan (1990-91)	
			1985- 86	1986- 87	1987- 88	1988- 89	Approved Outlay	Antici- pated Expen- diture	Propo- sed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
<u>X. General Economic Services</u>										
10 3451 00	Secretariat Economic Services	35.00	12.83	7.00	9.11	5.75	6.50	6.50	8.50	-
3452 00	Tourism	754.00	100.84	149.99	129.49	159.69	165.00	165.00	225.00	201.00
3454 00	Surveys & Statistics (inclu- ding Computer Centre, Gaze- tteers)	61.00	37.98	18.66	21.24	18.07	30.50	29.50	42.50	1.00
3456 00	Civil Supplies	-	-	-	0.77	1.00	4.00	4.00	13.00	-
3475 00	Other General Economic Ser- vices (to be specified - Weights & Measures)	20.00	2.95	3.00	3.72	3.95	5.00	5.85	11.00	5.00
<u>10 0000 00</u>	<u>Total-X</u>	<u>870.00</u>	<u>154.60</u>	<u>178.65</u>	<u>164.33</u>	<u>188.46</u>	<u>211.00</u>	<u>210.85</u>	<u>300.00</u>	<u>207.00</u>
<u>XI. Social Services</u>										
<u>Education</u>										
21 2202 00	General Education	2264.00	392.03	706.37	631.58	870.76	983.00	1073.00	1421.95	371.00
2203 00	Technical Education	867.00	123.16	115.25	130.88	167.96	200.00	190.00	300.00	171.30
2204 00	Sports & Youth Services	363.00	67.88	104.88	142.72	669.66	140.00	425.35	191.00	75.00
2205 00	Art & Culture	418.00	32.85	113.87	49.73	130.78	180.00	210.00	274.00	90.00
<u>21 0000 00</u>	<u>Sub-Total (Education)</u>	<u>3912.00</u>	<u>615.92</u>	<u>1040.37</u>	<u>954.91</u>	<u>1839.16</u>	<u>1503.00</u>	<u>1898.35</u>	<u>2186.95</u>	<u>707.30</u>

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Seventh Actual Expenditure					1989-90		Annual Plan (1990-91)	
		Plan (1985- 90) Agreed Outlay	1985- 86	1986- 87	1987- 88	1988- 89	Approved outlay	Antici- pated Expen- diture	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
22 2210 00	Medical and Public Health	2444.00	274.38	344.01	393.71	487.21	649.00	742.20	1456.00	1136.00
23 2215 00	Water Supply & Sanitation	4260.00	875.12	973.46	1335.08	1363.86	1190.80	1635.80	1623.00	1502.50
23 2216 00	Housing (including Police Housing)	1140.00	188.73	192.01	133.57	214.85	249.00	181.00	337.00	305.00
23 2217 00	Urban Development (includ- ing State Capital Projects)	600.00	105.02	100.56	77.31	100.32	113.50	113.50	154.00	25.00
24 2220 00	Information & Publicity	110.00	36.94	26.00	24.26	29.98	35.00	59.00	48.00	-
25 2225 00	Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes	80.00	14.47	14.53	12.85	17.40	16.00	26.00	35.35	-
26 2230 00	<u>Labour and Employment</u>	<u>710.00</u>	<u>92.89</u>	<u>98.59</u>	<u>114.99</u>	<u>138.41</u>	<u>170.00</u>	<u>155.00</u>	<u>230.00</u>	<u>77.00</u>
	i) Labour & Labour Welfare	710.00	92.89	98.59	114.90	138.41	170.00	155.00	230.00	77.00
	ii) Special Employment Programmes	-	-	-	-	-	-	-	-	-
7 2235 00	Social Security & Welfare	88.00	7.79	3.93	7.04	7.18	11.15	6.15	39.65	20.00
7 2236 00	Nutrition	120.00	23.89	61.69	47.48	70.71	68.00	68.00	87.00	-
8 2252 00	Other Social Services (to be specified)	-	-	-	-	-	-	-	-	-
0 0000 00	<u>Total (XI)</u>	13464.00	2235.15	2655.15	3101.20	4269.08	4005.45	4885.00	6196.95	3772.80

(Rs. in lakhs)

Code No.	Major Heads/Minor Heads of Development	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure				1989-90		Annual Plan (1990-91)	
			1985- 86	1986- 87	1987- 88	1988- 89	Appro- ved Out- lay	Antici- pated Expen- diture	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9	10	11
XII.	<u>General Services</u>									
42 2056 00	Jails									
2058 00	Stationery and Painting	10.00	1.95	12.00	7.72	0.45	0.20	1.61	10.00	10.00
2059 00	Public Works	750.00	92.16	171.04	1099.74	140.95	170.00	230.00	232.00	196.40
2070 00	Other Administrative Services (Accounts & Fine Services	70.00	17.00	40.99	31.67	32.86	31.00	31.00	42.00	-
00 0000 00	<u>Total (XII)</u>	<u>830.00</u>	<u>111.11</u>	<u>224.03</u>	<u>1139.13</u>	<u>174.26</u>	<u>201.20</u>	<u>262.61</u>	<u>284.00</u>	<u>206.40</u>
99 9999 99	<u>Grand Total</u>	<u>36000.00</u>	<u>6472.84</u>	<u>7361.61</u>	<u>8871.50</u>	<u>9859.93</u>	<u>11000.00</u>	<u>11733.33</u>	<u>15882.45</u>	<u>11736.00</u>

Proposals for Annual Plan-1990-91- Development Schemes/
Projects - Outlay and Expenditure

Sl. No.	Name of the Scheme/Projects	(Rs. in lakhs)						
		Seventh Plan (1985-90) Approved Outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90		Annual Plan 1990-91 Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES	<u>3337.00</u>	<u>1583.98</u>	<u>660.05</u>	<u>725.00</u>	<u>736.62</u>	<u>983.00</u>	<u>301.40</u>
2401 00	Crop Husbandry	<u>600.00</u>	<u>295.09</u>	<u>146.99</u>	<u>160.00</u>	<u>150.00</u>	<u>217.00</u>	<u>58.00</u>
103	Seeds							
104	Multiplication & distribution	196.60	66.23	29.29	42.00	42.00	43.00	28.00
105	Manures & Fertilizers	7.85	5.22	3.60	2.00	2.00	4.00	-
107	Plant Protection	64.00	29.70	9.47	10.00	10.00	15.00	-
108	Commercial Crops	-	-	-	<u>9.60</u>	<u>9.50</u>	<u>24.55</u>	-
	1) Centrally Sponsored Scheme Contribution	-	-	-	9.60	9.60	18.55	-
	2) Sugarcane Dev. Scheme	-	-	-	-	-	6.00	-
109	Extension and Training	<u>38.50</u>	<u>23.65</u>	<u>10.20</u>	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	-
	i) Extension of farmers Training	18.50	14.03	6.13	5.75	5.75	6.00	-
	ii) Pilot Project of multiple cropping	20.00	9.62	4.07	4.25	4.25	5.00	-
111	Agricultural Economic and Statistics	3.00	-	-	0.60	0.60	0.70	-
112	Development of Pulses	-	-	-	-	-	4.21	-
113	Agricultural Engineering	200.00	124.79	71.84	57.00	57.00	70.00	30.00
114	Development of Oil seeds	-	-	-	-	-	5.54	-
115	Small & Marginal Farmers	-	-	-	-	-	-	-
							2/- (Agri.)	

(Rs. in lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-88	1988-89	1989-90		Annual Plan 1990-91	
			Actual Expenditure	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	119 Horticulture & Vegetable Crops	35.35	22.83	18.14	17.80	17.80	25.00	-
	i) Development of Horticulture	25.35	16.44	7.66	15.00	15.00	20.00	-
	ii) Fruits & Vegetable show	10.00	6.39	10.48	2.80	2.80	5.00	-
	800 Other Expenditure	54.70	22.62	4.45	11.00	11.00	9.00	-
	i) Land Development & Cumeri Cultivation	7.50	2.43	2.66	2.70	2.70	2.70	-
	ii) Special Component Plan for S.C.	25.00	2.48	1.07	2.30	2.30	2.30	-
	iii) Social Input for Area development	20.00	4.59	0.72	6.00	6.00	4.00	-
	iv) Tribal Sub-Plan for Daman	2.20	0.62	-	-	-	-	-
	v) Crop Insurance	-	12.50	-	-	-	-	-
1 402 00	<u>Soil and Water Conservation</u>	<u>200.00</u>	<u>76.04</u>	<u>29.53</u>	<u>32.00</u>	<u>32.00</u>	<u>43.00</u>	<u>33.00</u>
102	Soil Conservation	200.00	76.04	29.53	32.00	32.00	43.00	33.00
	i) Protection of Agricultural land by embankment	80.00	55.51	27.66	29.25	29.25	36.50	31.50
	ii) Soil Conservation of Agricultural land and hills including purchase of machinery	20.00	-	-	0.10	0.10	0.10	0.10
	iii) Soil Conservation in Agricultural lands and drainage channels	15.00	-	-	0.30	0.30	0.30	0.30
	iv) Protection of Agricultural lands in mining areas	50.00	-	-	0.10	0.10	0.10	0.10

Sl. No.	Name of the scheme/Project	Seventh	1985-88	1988-89	1989-90		Annual	Plan 1990-91
		Plan (1985-90) Agreed Outlay	actual expendi- ture	Actual Expen- diture	Approved Outlay	Anticipa- ted expen- diture	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	v) Expansion of Soil Conservation Organisation	35.00	20.53	1.87	2.25	2.25	5.00	-
	vi) Conservation of water in tanks and Bandharas to store water after harvesting of paddy for raising paddy crops (desalting crops)	-	-	-	-	-	1.00	1.00
1 2403 00	<u>Animal Husbandry</u>	<u>573.00</u>	<u>265.14</u>	<u>112.97</u>	<u>120.00</u>	<u>120.00</u>	<u>160.50</u>	<u>20.00</u>
109	Extension and Training	<u>4.70</u>	-	<u>1.26</u>	<u>1.55</u>	<u>1.55</u>	<u>2.50</u>	-
	i) Training & Education	-	-	0.76	1.00	1.00	1.00	-
	i) Stockman training centre	-	-	0.50	0.50	0.50	1.00	-
	iii) Extension services	4.70	-	-	0.05	0.05	0.50	-
001	<u>Direction and Administration</u> <u>Strengthening of the Deptt.</u>	<u>30.00</u>	<u>5.51</u>	<u>7.83</u>	<u>9.00</u>	<u>9.00</u>	<u>16.00</u>	<u>5.00</u>
		<u>30.00</u>	<u>5.51</u>	<u>7.83</u>	<u>9.00</u>	<u>9.00</u>	<u>16.00</u>	-
101	Veterinary services and Animal Health	<u>75.00</u>	<u>32.10</u>	<u>16.81</u>	<u>10.50</u>	<u>10.50</u>	<u>14.50</u>	<u>5.00</u>
	i) Rinderpest Eradication	5.00	2.33	0.99	1.00	1.00	1.00	-
	ii) Conversion of Veterinary dispensaries into hospitals	40.00	23.09	12.62	7.00	7.00	10.00	5.00
	iii) Control of Epizotics	10.00	2.45	1.21	1.50	1.50	1.50	-
	iv) Establishment of New Veterinary Dispansaries	20.00	4.23	1.99	1.00	1.00	2.00	-
102	Cattle & Buffalo development	<u>177.00</u>	<u>95.39</u>	<u>26.16</u>	<u>38.25</u>	<u>38.25</u>	<u>56.00</u>	<u>5.00</u>
	i) Composite livestock farm and Cattle breeding farm	125.00	84.99	20.42	30.00	30.00	44.50	5.00

S No.	Name of the Scheme/Project	Seventh	1985-88	1988-89	1989-90		Annual Plan 1990-91	
		Plan (1985-90) Agreed Outlay	Actual expen- diture	actual expen- diture	Approved outlay	Anticipa- ted expen- diture	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	ii) Key Village Scheme	50.00	10.02	5.61	5.75	5.75	8.00	-
	iii) Premium Bull Scheme	2.00	0.38	0.13	-	-	-	-
	iv) Special assistance to farmers for purchase of milch animals	-	-	-	2.50	2.50	3.50	-
103	Poultry Development	<u>86.00</u>	<u>37.73</u>	<u>16.72</u>	<u>14.30</u>	<u>14.30</u>	<u>15.50</u>	<u>2.50</u>
	i) Poultry farm	80.00	36.99	12.53	14.00	14.00	15.00	2.50
	ii) Intensive poultry blocks and Marketing Organisation	3.80	0.74	4.19	0.30	0.30	0.45	-
	iii) Financial Assistance to poultry development	2.20	-	-	-	-	0.05	-
105	Piggery Development	<u>50.00</u>	<u>4.98</u>	<u>5.54</u>	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>2.50</u>
	i) Piggery farm	30.00	4.85	5.54	7.00	7.00	8.00	2.50
	ii) Pork processing unit	20.00	0.13	-	-	-	-	-
107	Fodder and Feed development	<u>35.25</u>	<u>5.13</u>	<u>2.18</u>	<u>2.25</u>	<u>2.25</u>	<u>4.60</u>	-
	i) Fodder demonstration & Extension	25.15	1.43	2.00	2.00	2.00	4.35	-
	ii) Fodder seed for Production farm	10.00	0.39	0.18	0.25	0.25	0.25	-
	iii) Feed factory	0.10	3.26	-	-	-	-	-
111	Meat Processing Goa Meat Complex Ltd.	<u>98.00</u>	<u>71.27</u>	<u>24.80</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	-
		98.00	71.27	24.80	20.00	20.00	20.00	-
113	Administrative Investigation and Statistics	<u>3.00</u>	<u>1.48</u>	<u>1.31</u>	<u>1.85</u>	<u>1.85</u>	<u>1.85</u>	-
	i) Statistical Cell	1.00	0.17	1.31	1.80	1.80	1.80	-
	ii) Fourteenth quinquennial Livestock Census	2.00	1.31	-	0.05	0.05	0.05	-

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

Sl. No.	Name of the scheme/project	Seventh	1985-88	1988-89	1989-90		Annual Plan 1990-91		
		Plan (1985-90) Agreed Outlay	Actual Expen- diture	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which capital content	
		2	3	4	5	6	7	8	9
800	Other expenditure	14.05	11.55	10.36	15.30	15.30	21.55	-	
	i) Publicity & Propoganda	4.00	6.21	3.45	2.00	2.00	2.25	-	
	ii) Special Livestock breeding programme	-	1.37	-	10.00	10.00	16.00	-	
	iii) Tribal Sub Plan	0.05	-	-	-	-	-	-	
	iv) Special Component Plan	8.00	3.21	3.28	2.25	2.25	2.25	-	
	v) Animal diseases Survei- llance Scheme	1.00	0.76	3.38	1.00	1.00	1.00	-	
	vi) Social inputs in area development	1.00	-	0.25	0.05	0.05	0.05	-	
2404 00	<u>Dairy Development</u>	<u>68.00</u>	<u>30.43</u>	<u>17.79</u>	<u>18.00</u>	<u>18.00</u>	<u>24.00</u>	-	
102	Dairy Development pro- jects (operation Flood project will be a sub-head)	68.00	30.43	17.79	18.00	18.00	24.00	-	
	i) Rural Dairy Extension	8.00	2.89	7.12	7.52	7.52	4.00	-	
	ii) Marketing and distribu- tion of processed milk	60.00	27.54	10.67	10.48	10.48	20.00	-	
405 00	<u>Fisheries</u>	<u>465.00</u>	<u>245.17</u>	<u>82.40</u>	<u>110.00</u>	<u>110.00</u>	<u>149.50</u>	<u>73.00</u>	
001	Direction & Administra- tion	9.00	3.65	1.66	1.29	1.29	2.40	-	
	Strengthening of the staff of Fisheries Department	9.00	3.65	1.66	1.29	1.29	2.40	-	

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Statement-GN-2 (Contd.)

(Rs. in lakhs)

Sl. No.	Name of the scheme/project	Seventh plan	1985-88	1988-89	1989-90		Annual plan	1990-91
		(1985-90) Agreed Outlay	Actual Expenditure	Actual Expenditure	Approved Cutlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
101	Inland Fisheries	24.00	6.69	0.90	3.71	3.71	4.75	3.00
	i) Production of fish seed and reservoir fisheries at Salaulim and Anjunem	24.00	6.69	0.90	3.71	3.71	3.75	3.00
	ii) Production of fish seed and reservoir fisheries at Salaulim & Anjunem	-	-	-	-	-	1.00	-
102	Estuarine/Brackish water fisheries	46.00	9.65	1.04	18.65	18.65	11.50	6.00
	i) Estuarine fish farming	20.00	7.49	1.04	3.05	3.05	4.00	3.00
	ii) Utilisation marsh and fallow land for fish culture	26.00	2.16	-	15.50	15.50	4.50	3.00
	iii) Financial assistance for fish culture	6.00	-	-	0.10	0.10	3.00	-
103	Marine Fisheries	235.00	189.91	69.48	59.27	59.27	63.25	46.50
	A. Landing and Berthing facilities and mechanisation of fishing crafts							
	i) Landing and berthing facilities	70.00	59.76	20.04	19.69	19.69	30.00	18.00
	ii) Providing better amenities at landing centres	-	-	-	-	-	1.50	-
	iii) Development of fishing harbour and shipway service station	2.50	0.75	0.17	-	-	0.75	0.50

Code No.	Name of the scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90		(Rs. in lakhs)	
					Approved Outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	iv) Enforcement and protection of reserved fishing areas along Goa Coast	76.00	23.92	9.72	3.75	3.78	3.00	1.00
	v) Mechanisation of fishing crafts							
	a) Mechanisation of fishing crafts	76.50	65.67	34.89	32.00	32.00	30.00	12.00
	b) Out board Motors	-	-	-	-	-	-	-
	B. Deep Sea Fisheries							
	i) Experimental and exploratory fishing in inshore areas	10.00	9.81	4.66	3.80	3.80	18.00	15.00
105	Processing, preservation and marketing	<u>103.00</u>	<u>19.21</u>	<u>9.14</u>	<u>19.70</u>	<u>18.70</u>	<u>40.00</u>	<u>15.50</u>
	i) Construction of cold storage complex, ice plants freezing storage etc.	95.00	19.21	9.09	18.42	18.42	35.00	15.00
	ii) Processing of fish preservation its transport and marketing	-	-	-	0.07	0.07	2.50	-
	iii) Construction of fish market	5.00	-	0.05	0.11	0.11	1.75	-
	iv) Establishment of fish curing yard.	3.00	-	-	0.10	0.10	0.75	0.50

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Statement-GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved Outlay	1989-90 Anticipated Expenditure	Proposed Outlay	Annual Plan 1990-91 Of which Capital content
1	2	3	4	5	6	7	8	9
190	Assistance to public sector and other undertaking	-	-	-	-	-	2.00	2.00
i)	Fisheries development corporation	-	-	-	-	-	2.00	2.00
800	Other Expenditure	48.00	17.06	0.18	8.38	8.32	5.60	-
i)	Assistance to fishermen for fishing requisites	21.00	7.78	-	2.00	2.00	4.00	-
ii)	Group accident insurance scheme for active fishermen	1.00	0.09	0.18	0.03	0.03	0.60	-
iii)	National welfare fund for fishermen	1.00	3.18	-	6.30	6.30	1.00	-
iv)	Assistance to backward fishermen for Daman	25.00	6.01	-	-	-	-	-
2406 00	<u>Forestry and Wild life</u>	571.50	327.00	158.89	150.00	167.12	201.50	64.40
01	<u>Forestry</u>	247.05	270.03	138.68	114.83	114.83	133.70	27.15
001	Direction & Administration	35.75	4.01	3.09	5.00	5.00	5.00	2.00
005	Survey and Utilisation of Forest Resources	33.75	13.80	5.10	5.00	5.00	6.00	0.60
i)	Survey and Demarcation	13.75	5.78	1.22	1.50	1.50	2.00	0.60
ii)	Working plan	20.00	8.02	3.88	3.50	3.50	4.00	-
013	Statistics	8.00	1.16	-	1.00	1.00	2.00	1.35
070	Communication & Buildings	55.05	19.88	6.19	10.25	10.25	15.00	15.00
i)	Communication	5.00	1.80	-	0.25	0.25	1.00	1.00

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Statement-GN-2 (Contd.)

Code No.	Name of the scheme/project	(Rs. in lakhs)						
		Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	1989-90 Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	ii) Buildings	50.05	18.08	6.19	10.00	10.00	14.00	14.00
101	Forest Conservation and Development	<u>44.00</u>	<u>18.02</u>	<u>6.87</u>	<u>10.50</u>	<u>10.50</u>	<u>19.00</u>	<u>1.50</u>
	i) Forest Protection	10.00	9.60	3.43	7.00	7.00	15.00	1.50
	ii) Soil Conservation	14.00	8.42	3.44	3.50	3.50	4.00	-
102	Social and Farm Forestry	<u>283.70</u>	<u>182.49</u>	<u>97.63</u>	<u>68.75</u>	<u>85.87</u>	<u>71.90</u>	<u>4.70</u>
	i) Cultural Operation	7.00	5.03	2.71	3.00	3.00	2.00	-
	ii) Forest Publicity	6.25	2.92	1.15	0.75	0.75	1.50	-
	iii) Labour Welfare	6.50	2.23	0.78	0.50	0.50	1.40	-
	iv) Social Forestry (including Rural Fuelwood Plantation)	23.75	20.26	16.97	5.50	5.50	14.00	0.25
	v) Rehabilitation of Forests/ other Plantation	65.70	45.15	20.25	23.00	40.12	20.00	2.50
	vi) Cashew Plantation	122.00	76.01	44.25	22.00	22.00	20.00	0.45
	vii) Rubber Plantation	52.50	30.89	11.52	14.00	14.00	14.00	1.50
105	Forest Products	<u>47.00</u>	<u>30.67</u>	<u>12.84</u>	<u>13.08</u>	<u>13.08</u>	<u>13.00</u>	<u>2.00</u>
	i) Exploitation of Timber	45.00	29.82	12.32	12.50	12.50	12.80	2.00
	ii) Establishment of Firewood depots	2.00	0.85	0.52	0.58	0.58	1.00	-

Code No.	Name of the Scheme/ Project	Seventh	Actual Expenditure		1989-90		1990-91	
		Plan (1985-88) Agreed outlay	1985-88	1988-89	Approved outlay	Antici- pated Exp.	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
109	<u>Extension and Training</u>	-	-	5.96	1.25	1.25	-	-
	i) Forest Research and Utilisation	-	-	2.05	-	-	-	-
	ii) Construction of Forestry School	-	-	2.95	-	-	-	-
	iii) Training of Forestry Staff	-	-	1.96	1.25	1.25	-	-
800	Other expenditure	-	-	-	-	-	35.00	35.00
02	<u>Environmental Forestry and Wild Life</u>	84.25	56.97	20.21	25.17	25.17	22.80	2.25
110	Wild life preservation	31.20	15.47	6.70	11.67	11.67	11.00	1.75
111	Zoological	34.25	23.02	9.68	10.00	10.00	3.80	0.50
112	Public gardens	18.80	18.48	3.83	3.50	3.50	3.00	-
03	<u>Waste Land Development</u>	-	-	-	10.00	10.00	10.00	-
01 2408	00 <u>Food Storage and Warehousing</u>	100.00	62.99	22.22	20.00	20.00	20.00	-
	02 <u>Storage and Warehousing</u>	100.00	62.99	22.22	20.00	20.00	20.00	-
	195 Assistance to Cooperative	100.00	62.99	22.22	20.00	20.00	20.00	-

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(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	1989-90 Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	i) Loan and subsidy to P.A.C.S./ Service/Consumers Coop. Societies for construction of godowns	60.00	52.29	20.46	19.00	19.00	8.00	-
	ii) Loan & Subsidy to taluka farmers service Coop. Societies for construction of godowns	10.00	-	1.76	0.40	0.40	1.00	-
	iii) Loan & Subsidy for construction of medium size godowns by marketing cooperatives	10.00	10.70	-	0.40	0.40	0.20	-
	iv) Loan & Subsidy for construction of central warehouse by marketing Federation	20.00	-	-	0.20	0.20	0.20	-
	v) Loan & Subsidy for construction of godown by Consumer Cooperatives	-	-	-	-	-	0.20	-
	vi) Loan and Subsidy to Dairy Cooperatives for construction of godown cum milk collection centre	-	-	-	-	-	2.00	-
	vii) Loan and Subsidy to Primary Agricultural credit Coop. Societies/Consumer Co.op./Marketing Coop. for purchase of ready made build premises	-	-	-	-	-	8.40	-

Statement-GN-2 (Contd.)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90		(Rs. in lakhs)	
					Approved Outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
	2	3	4	5	6	7	8	9
01 2415 00	<u>Agricultural Research and Education</u>	<u>192.50</u>	<u>164.61</u>	<u>7.75</u>	<u>25.00</u>	<u>25.00</u>	<u>41.50</u>	<u>16.00</u>
01	<u>Crop Husbandry</u>	<u>100.00</u>	<u>136.36</u>	<u>3.23</u>	<u>11.00</u>	<u>11.00</u>	<u>15.00</u>	<u>11.00</u>
	004 Research	97.00	134.39	2.35	10.00	10.00	13.00	11.00
	277 Education	3.00	1.97	0.88	1.00	1.00	2.00	-
02	Soil & Water Conservation	-	-	-	-	-	-	-
03	<u>Animal Husbandry</u>	<u>27.00</u>	<u>2.54</u>	<u>3.38</u>	<u>6.00</u>	<u>6.00</u>	<u>7.50</u>	-
	004 Research	14.00	0.19	3.38	6.00	6.00	6.00	-
	i) Clinical Investigation Unit	4.00	0.19	1.88	4.15	4.15	4.15	-
	ii) Establishment of Nutrition Laboratory	10.00	-	1.50	1.85	1.85	1.85	-
	277 Education	13.00	2.35	-	-	-	1.50	-
	i) Training & Education	3.00	1.89	-	-	-	1.00	-
	ii) Stockmen Training Centre	10.00	0.46	-	-	-	0.50	-
04	<u>Dairy Development</u>	<u>2.00</u>	-	-	-	-	<u>4.00</u>	-
	277 Education	2.00	-	-	-	-	4.00	-
	i) Training of Dairy Personnel	2.00	-	-	-	-	4.00	-
05	<u>Fisheries</u>	<u>35.00</u>	<u>4.51</u>	<u>1.14</u>	<u>4.00</u>	<u>4.00</u>	<u>6.50</u>	<u>5.00</u>

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh	1985-88	1988-89	1989-90		Annual Plan	1990-91
		Plan (1985-90) Agreed outlay	Actual Expen- diture	Actual Expen- diture	Approved Outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
004	Research	22.00	0.90	0.60	2.60	2.60	4.50	4.00
	i) Agriculture of Mussels from floating raft	2.00	0.06	0.50	1.00	1.00	0.50	-
	ii) Establishment of fish aquarium	20.00	0.84	0.10	1.60	0.60	4.00	4.00
277	Education	13.00	3.61	0.54	1.40	1.40	2.00	1.00
	i) Training for Fisher youths	13.00	3.61	0.54	1.40	1.40	2.00	1.00
06	Forestry & Wild Life	28.50	21.20	-	4.00	4.00	8.50	-
004	Research	10.00	11.61	-	1.00	1.00	4.00	-
277	Education	18.50	9.59	-	3.00	3.00	4.50	-
	i) Construction of Forestry school	16.00	9.41	-	3.00	3.00	4.50	-
	ii) Training of Forestry staff	2.50	0.18	-	-	-	-	-
2416 00	Agricultural Financial Institutions	10.00	-	-	-	-	-	-
	a) Share Capital for Agricultural Credit	10.00	-	-	-	-	-	-
2425 00	Co-operation	525.00	206.80	81.21	89.00	89.00	125.00	117.00
011	Direction & Administration	25.00	6.87	1.90	1.50	1.50	1.60	-
	a) Strengthening of deptt.	24.00	6.87	1.90	1.50	1.50	1.40	-
	b) Construction of premises for office	1.00	-	-	-	-	0.10	-
	c) Contribution to the common cadre of secretaries	-	-	-	-	-	0.10	-

Sl. No.	Name of the scheme/project	(Rs. in lakhs)						
		Seventh Plan (1985-90) Agreed outlay	1985-88 Actual expenditure	1988-89 Actual expenditure	1989-90 Approved outlay	1989-90 Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
105	Assistance to multipurpose Rural Cooperatives	<u>78.05</u>	<u>23.96</u>	<u>4.83</u>	<u>5.10</u>	<u>5.10</u>	<u>4.10</u>	<u>3.50</u>
i)	Financial assistance to re-organised agricultural credit co.op.Societies	40.00	11.95	4.00	3.00	3.00	2.00	2.00
ii)	Financial assistance to taluka farmers service co.op. Societies	20.00	0.68	0.50	1.00	1.00	1.00	1.00
iii)	Out right grants to Coop. Credit Societies & Appex Bank	3.00	0.11	-	0.10	0.10	0.10	-
iv)	Financial assistance to Tribal large size M.P.Coop. Societies Ltd., Daman	10.00	8.00	-	-	-	-	-
v)	Opening of large size retail outlet by taluka Farmers Service Coop. Societies/Reorganised Primary Agril.Credit Societies	5.00	3.22	0.33	1.00	1.00	1.00	0.50
vi)	Reimbursement of less due to reduction in the rate of interest on the agricultural loan to weaker section	0.05	-	-	-	-	-	-
107	Assistance to Credit Cooperatives	<u>21.95</u>	<u>42.71</u>	-	<u>1.15</u>	<u>1.15</u>	<u>1.10</u>	<u>0.60</u>
i)	Share capital and subsidy for branch expansion programme to the Goa State Coop. Bank	21.00	23.39	-	0.50	0.50	0.55	0.50

(Rs. in lakhs)

Sl. No.	Name of the scheme/project	(Rs. in lakhs)						
		Seventh Plan (1985-90) Agreed outlay	1988-88 Actual expenditure	1988-89 Actual expenditure	1989-90 Approved outlay	1989-90 Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	Annual Plan 1990-91 of which capital content
1	2	3	4	5	6	7	8	9
	ii) Subsidy to the Land Development section of the Goa State Coop. Bank Ltd.	0.65	-	-	-	-	-	-
	iii) Consumption loan and subsidy for risk fund towards consumption loan business to the Goa State Coop. Bank and Primary Agril. Credit Coop. Societies	0.10	-	-	0.10	0.10	0.10	-
	iv) Subsidy to the Goa State Coop. Bank Ltd. for Bad and doubtful debts.	-	19.32	-	0.50	0.50	0.35	-
	v) Share Capital contribution to the Regional Rural Bank for Goa	-	-	-	0.05	0.05	0.10	0.10
108	<u>Assistance to other Cooperatives:</u>	<u>399.00</u>	<u>133.26</u>	<u>74.48</u>	<u>81.19</u>	<u>81.19</u>	<u>118.15</u>	<u>112.90</u>
	a) Housing Cooperatives	125.00	35.53	16.00	12.00	12.00	30.00	30.00
	i) Govt. Share Capital contribution to the Goa State Coop. Housing Financial & Federation Ltd.	115.00	35.53	16.00	12.00	12.00	30.00	30.00
	ii) Loan-cum-subsidy to the Apex Housing Finance Societies Ltd. for construction of office building	10.00	-	-	-	-	-	-
	b) Marketing Cooperative	20.00	5.41	0.38	1.81	1.81	3.45	1.40
	i) Share capital contribution	10.00	2.53	-	0.45	0.45	0.50	0.50

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Statement-GN-2 (Contd.)

....16....

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated expenditure	Annual Plan Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	ii) Managerial Subsidy	0.50	-	-	0.05	0.05	0.10	-
	iii) Loan and subsidy for transport vehicles	2.00	-	-	0.10	0.10	0.10	-
	iv) Subsidy for undertaking grading activities	0.50	-	-	0.05	0.05	0.05	-
	v) Assistance for processing units	1.00	-	-	0.01	0.01	0.05	-
	vi) Assistance for consumer outlets	4.00	2.75	0.38	1.10	1.10	1.25	-
	vii) Margin money for fertilizer business	0.50	-	-	-	-	-	-
	viii) Subsidy to price fluctuation fund	1.50	0.13	-	0.05	0.05	0.05	-
	ix) Assistance to self Service System	-	-	-	-	-	1.35	0.90
	c) Processing Cooperatives	0.10	-	-	0.05	0.05	0.05	0.05
	i) Share Capital contribution to processing cooperatives	0.10	-	-	0.05	0.05	0.05	0.05
	ii) Managerial subsidy to processing cooperatives	-	-	-	-	-	-	-
	d) Sugar Factory	100.00	77.76	50.00	50.05	50.05	67.00	67.00
	i) Share capital contribution to the Coop. Sugar mills	99.00	74.33	50.00	50.00	50.00	67.00	67.00
	ii) Loan to the Cooperative Sugar mills	1.00	3.43	-	0.05	0.05	-	-

...17/-(Agri.)

(Rs. in Lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual expenditure	1988-89 Actual expenditure	1989-90 Approved outlay	1989-90 Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	c) Labour Cooperatives	4.90	0.14	0.38	9.50	0.50	1.00	0.85
	i) Share Capital contribution	3.20	0.14	0.36	0.35	0.35	0.85	0.85
	ii) Managerial subsidy	1.00	-	0.02	0.02	0.02	0.05	-
	iii) Loan for equipment	0.50	-	-	0.10	0.10	0.05	-
	iv) Subsidy for equipment	0.20	-	-	0.03	0.03	0.05	-
	f) Consumer Cooperatives	58.00	2.50	2.72	6.36	6.36	5.55	3.05
	i) Share capital contribution	18.00	1.07	2.09	4.25	4.25	0.55	0.55
	ii) Managerial subsidy	3.00	0.31	0.15	0.20	0.20	0.25	-
	iii) Loan and subsidy for furniture, fixtures & fittings	6.00	1.12	0.48	0.55	0.55	1.10	-
	iv) Additional share capital/ loan subsidy for large size retail outlets	6.00	-	-	0.45	0.45	0.50	0.30
	v) Share capital and subsidy for development of consumer industries by consumer cooperatives	5.00	-	-	0.60	0.60	0.25	0.20
	vi) Loan and subsidy for construction of business premises	-	-	-	0.11	0.11	-	-
	vii) Financial assistance to departmental stores	20.00	-	-	0.20	0.20	0.20	0.05
	viii) Financial assistance to consumer cooperative societies for self services System	-	-	-	-	-	2.70	1.95

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	Approved outlay	1989-90 Anticipated expenditure	Annual Plan Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	g) Dairy Cooperatives	70.00	11.92	4.01	9.09	9.09	10.00	10.00
	i) Share capital contribution to Dairy Cooperatives	10.00	5.52	1.63	4.00	4.00	2.00	2.00
	ii) Share capital contribution to Dairy Union	25.00	5.00	-	3.00	3.00	8.00	8.00
	iii) Managerial Subsidy to Dairy Cooperatives	3.00	-	-	-	-	-	-
	iv) Equipment subsidy for Dairy Cooperatives	2.00	-	-	-	-	-	-
	v) Loan and subsidy for construction of milk collection	10.00	1.40	2.38	2.09	2.09	-	-
	vi) Loan for Dairy Union	20.00	-	-	-	-	-	-
	h) Fisheries Cooperative	11.00	-	-	0.05	0.05	0.10	0.05
	i) Share capital contribution to Fisheries Federation/Primary Fisheries Cooperatives	8.00	-	-	0.05	0.05	0.05	0.05
	ii) Managerial subsidy to Federation/Primary Fisheries Cooperatives	2.00	-	-	-	-	0.05	-
	iii) Loan and subsidy to Fisheries Federation for processing units	1.00	-	-	-	-	-	-
	i) Industrial Cooperatives	10.00	-	0.99	1.28	1.28	1.00	0.50
	i) Share capital contribution to Industrial Cooperatives	3.00	-	0.92	1.00	1.00	0.50	0.50
	ii) Managerial subsidy to industrial cooperatives	1.00	-	0.07	0.17	0.17	0.25	-

Code No.	Name of the scheme/project	(Rs. in lakhs)						
		Seventh Plan (1985-90) Agreed outlay	1985-88 Actual expenditure	1988-89 Actual expenditure	Approved outlay	1989-90 Anticipated expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	iii) Loan and Subsidy for construction of shed/work shops	2.00	-	-	0.11	0.11	0.25	-
	iv) Loan to industrial coopers - tives towards block capital requirements	4.00	-	-	-	-	-	-
109	Agricultural Credit Stabilisation fund	1.00	-	-	0.06	0.06	0.05	-
31 2435 00	<u>Other Agricultural Programmes</u>	<u>32.00</u>	<u>9.71</u>	<u>0.30</u>	<u>1.00</u>	<u>5.50</u>	<u>6.00</u>	-
01	<u>Marketing & Quality Control</u>	<u>32.00</u>	<u>9.71</u>	<u>0.30</u>	<u>1.00</u>	<u>5.50</u>	<u>6.00</u>	-
101	Marketing facilities	<u>30.95</u>	<u>9.45</u>	<u>0.42</u>	<u>0.91</u>	<u>4.91</u>	<u>5.70</u>	-
	a) Loan to Agricultural Produce Market Committee	24.00	8.81	-	0.50	3.50	5.00	-
	b) Subsidy for setting market yards	-	-	-	-	-	-	-
	c) Strengthening of the Deptt.	6.95	0.64	0.42	0.41	1.41	0.70	-
	i) Creation of sub office at Lalgao	2.00	0.52	0.42	0.16	0.66	0.40	-
	ii) Regulation	2.00	-	-	-	-	-	-
	iii) Market Survey & Investigation	1.00	-	-	-	-	0.10	-
	iv) Market Intelligence	1.00	-	-	0.15	0.65	0.10	-
	v) Grading & Standardisation	0.95	-	0.12	-	0.10	0.10	-
102	Grading & quality Control facilities	<u>1.05</u>	<u>0.26</u>	<u>0.08</u>	<u>0.08</u>	<u>0.59</u>	<u>0.30</u>	-
	a) Establishment of grading centres in the market yards - grants-in-aid/subsidies	1.00	0.26	0.08	0.08	0.58	0.15	-
	b) Provision for grading of ground subsidies/carry powder/grant-in-aid/subsidies	0.05	-	-	-	-	0.05	-
02	<u>Other</u>	-	-	-	-	-	-	-
	Establishment of Rural Godowns	-	-	-	0.01	0.01	0.10	-

		(Rs. in lakhs)							
Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90 Appre- ved cutlay	Antici- pated exp.	Propo- ved cutlay	Annual Plan 1990-91 Of which capital content	
1	2	3	4	5	6	7	8	9	
1 02 0000 00	II. <u>RURAL DEVELOPMENT</u>	<u>399.00</u>	<u>216.65</u>	<u>178.86</u>	<u>198.15</u>	<u>271.05</u>	<u>342.00</u>	-	
1 02 2501 00	<u>Special Programme for Rural Development</u>	<u>50.00</u>		<u>75.11</u>	<u>71.15</u>	<u>75.05</u>	<u>118.00</u>	-	
	01 <u>Integrated Rural Develop- ment Programme (IRDP)</u>	-		<u>51.02</u>	<u>53.15</u>	<u>56.65</u>	<u>94.00</u>	-	
	100 (i) IRDP (Main Programme)	-		<u>44.52</u>	<u>45.36</u>	<u>48.86</u>	<u>77.00</u>	-	
	001 Direction and Administration	-		8.34	4.89	4.39	7.70	-	
	003 Training (will cover TRYSEM - Training for Youth for Self employment)	-		9.23	10.83	11.33	25.00	-	
	101 Subsidy to District Rural Development Agencies (with the following sub-heads):	-		-	-	-	-	-	
	102 Agriculture	-		1.33	2.50	2.50	6.10	-	
	103 Animal Husbandry & Dairying	-		8.12	8.45	9.45	10.00	-	
	104 Minor Irrigation	-		0.43	0.50	0.50	0.50	-	
	105 Village and Small Industries (ISB)	-							
	i) Village and Small Industries	-		15.30	12.00	13.50	20.00	-	
	ii) Other expenditure	-		1.77	6.19	6.19	7.70	-	
	200 (ii) <u>Allied Programmes of IRDP</u>	-		<u>7.30</u>	<u>7.79</u>	<u>7.79</u>	<u>17.00</u>	-	
	201 Scheme for strengthening Administration (Block level)	-		2.46	3.50	3.50	4.50	-	

...21/-

(R.D.A.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed outlay	Actual Expenditure		1989-90		Annual Plan 1990-91	
			1985-88	1988-89	Approved cutlay	Anticipated expendi- ture	Pro- posed cut- lay	Of which capital content
1	2	3	4	5	6	7	8	9
202	Development of Women & Children in Rural Areas (DWCRA)	-	-	3.14	2.25	2.25	2.50	-
203	Training (will cover TRYSEM infrastructure)	-	-	1.70	2.04	2.04	10.00	-
02	<u>Drought Prone Areas Develop- ment Programme</u>	-	-	-	-	-	-	-
04	<u>Integrated Rural Energy Planning Programme</u>	50.00		23.29	18.00	18.40	24.00	-
003	Training)							
101	Development of design and approach for area)	50.00		23.29	18.00	18.40	24.00	-
105	Project Implementation)							
109	Monitoring)							
1 02 2505 000	<u>Rural Employment</u>	-		45.14	45.00	121.50	140.00	-
01	<u>National Programmes NREP/JRY</u>	-		45.14	45.00	71.50	40.00	-
	i) Housing	-		2.06	4.54	4.54	2.40	-
	ii) Minor Irrigation	-		1.21	-	-	-	-
	iii) Soil & Water Conservation	-		-	-	-	-	-
	iv) Forestry	-		3.49	13.19	13.94	10.00	-
	v) Housing	-		-	-	-	-	-
	vi) Water supply & Sanitation	-		3.06	-	-	-	-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		Annual Plan 1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	vii) Community centres	-	-	-	-	-	-	-
	viii) Roads	-	-	18.79	-	-	-	-
	ix) Others including stone walls, playgrounds, parts, panchayats ghars, school building etc. (Other General works)	-	-	11.53	23.47	44.22	25.60	-
	x) Administrative Exp.	-	-	-	3.30	3.30	2.00	-
60	<u>Other Programmes</u>	-	-	-	-	50.00	100.00	-
	i) Land Army	-	-	-	-	50.00	100.00	-
1 02 2506 00	<u>Land Reforms</u>							
001	Direction & Administration	85.00	105.87	29.96	36.00	33.50	21.00	-
	i) Compilation of land records	17.00	64.35	14.98	16.00	15.25	-	-
	ii) City Survey	40.00	25.13	10.35	13.00	11.75	13.00	-
	iii) Settlement operations	12.00	1.00	4.63	7.00	6.50	3.00	-
	iv) Reconstitution of Torn records	16.00	-	-	-	-	-	-
	v) Land classification, direction & Admn.	-	15.39	-	-	-	-	-
1 02 2515 00	<u>Other Rural Development Programmes</u>	264.00	110.78	28.65	46.00	41.00	63.00	-
101	<u>Panchayati Raj</u>	127.10	41.53	3.57	10.00	9.00	21.40	-
	i) Strengthening of Panchayati Raj Institutions	20.00	7.17	1.56	2.30	2.30	6.00	-
	ii) Training on non-official members of Panchayat	1.00	-	-	0.10	0.10	0.05	-
	iii) Grants to All India Panchayat Parishad	0.10	0.01	0.01	0.10	0.10	0.10	-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		Annual Plan 1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Propo- sed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	iv) Loans to Village Panchayat under Remunerative scheme	100.00	33.99	7.00	7.00	6.00	12.50	-
	v) Providing of street lights (T.S.P.)	3.00	0.04	-	-	-	-	-
	vi) Construction of community centres (T.S.P.)	3.00	0.32	-	-	-	-	-
	vii) Legal Assistance to Panchayats	-	-	-	-	-	0.20	-
	viii) Training for V.P. Secretaries and Gram Sevaks	-	-	-	-	-	0.05	-
	ix) Demolition, squal, Dog, shooter and cattle ponds	-	-	-	-	-	2.50	-
102	<u>Community Development</u>	<u>136.90</u>	<u>69.25</u>	<u>20.00</u>	<u>36.00</u>	<u>32.00</u>	<u>41.60</u>	-
	i) Animal Husbandry and Agricultural Extension	1.00	0.02	-	1.10	1.10	0.55	-
	ii) Health & Rural Sanitation	51.90	12.72	4.04	9.60	6.60	10.50	-
	iii) Applied Nutrition Programme	1.00	0.08	0.05	1.10	1.10	0.55	-
	iv) Roads	80.00	55.21	15.57	22.00	21.00	28.00	-
	v) Rural works Programme Promo- tion and strengthening of Mahila Mandals	2.00	1.22	0.33	1.10	1.10	1.00	-
	vi) Training of Associate Women Workers	1.00	-	0.04	1.10	1.10	1.00	-
03 0000 00	III. <u>SPECIAL AREA PROGRAMME</u>	-	-	-	-	-	-	-
04 0000 00	IV. <u>IRRIGATION & FLOOD CONTROL</u>	<u>7045.90</u>	<u>4291.89</u>	<u>1876.02</u>	<u>2465.20</u>	<u>2265.20</u>	<u>3361.00</u>	<u>3287.50</u>
2701 00	<u>Major and Medium Irrigation</u>	<u>5400.00</u>	<u>3395.17</u>	<u>1690.70</u>	<u>2132.20</u>	<u>2132.20</u>	<u>2740.00</u>	<u>2740.00</u>
01	Major Irrigation Commercial	-	-	-	-	-	-	-

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		Annual Plan 1990-91	
			1985-88	1988-89	Approved Outlay	Anticipa- ted Exp.	Propor- ted	Of which capital outlay content
1	2	3	4	5	6	7	8	9
02	Major Irrigation Non-commercial	3350.00	2459.80	1350.77	2004.20	1804.20	2630.00	2630.00
001	Direction & Administration							
	A. Salauli	1000.00*	1934.73	702.62	906.00	996.00	800.00	800.00
	i) Establishment charges	-	-	-	-	-	-	-
	ii) Motor vehicles	-	-	-	-	-	-	-
	iii) Works	-	-	-	-	-	-	-
	B. Tillari	2350.00*	525.15	648.15	1098.20	898.20	1830.00	1830.00
	i) Establishment charges	-	-	-	-	-	-	-
	ii) Motor vehicles	-	-	-	-	-	-	-
	iii) Works	-	-	-	-	-	-	-
052	Machinery and equipment	-	-	-	-	-	-	-
	A. Salauli	-	-	-	-	-	-	-
	B. Tillari	-	-	-	-	-	-	-
03	Medium Irrigation commercial	-	-	-	-	-	-	-
04	Medium Irrigation Non-commercial	1570.00	889.36	241.23	98.00	98.00	30.00	30.00
001	Direction & Administration							
	A. Anjunem	690.00*	752.03	239.23	96.00	96.00	25.00	25.00

*The figures include Machinery & Equipment.

(Rs. in lakhs)								
Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90 Approved Outlay	Anticipa- ted Exp.	Proposed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	i) Establishment charges	-	-	-	-	-	-	-
	ii) Motor vehicles	-	-	-	-	-	-	-
	iii) Works	-	-	-	-	-	-	-
	B. Mandevi	810.00*	37.33	2.00	2.00	2.00	5.00	5.00
	i) Establishment charges	-	-	-	-	-	-	-
	ii) Motor vehicles	-	-	-	-	-	-	-
	iii) Works	-	-	-	-	-	-	-
	C. Damanganga	70.00*	100.00	-	-	-	-	-
052	Machinery & equipment	-	-	-	-	-	-	-
	A. Anjunem	-	-	-	-	-	-	-
	B. Tillari	-	-	-	-	-	-	-
	C. Damanganga	-	-	-	-	-	-	-
80	General	480.00	45.93	8.70	30.00	30.00	30.00	30.00
001	Direction and Administra- tion	150.00	-	-	-	-	10.00	10.00
003	Training	-	-	-	-	-	5.00	5.00
004	Research	-	-	-	-	-	10.00	10.00
005	Survey and Investigation	200.00	45.93	8.70	30.00	30.00	15.00	15.00
800	Other expenditure	130.00	-	-	-	-	-	-
901	Upkeep of existing Irrig. system	-	-	-	-	-	40.00	40.00

*The figures include Machinery & Equipment. ...26/- (Irrig.)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	(Rs. in lakhs) 1989-90		Annual Plan 1990-91	
					Approved Outlay	Antici- pated Exp.	Propo- sed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
04 2702 00	<u>Minor Irrigation</u>	<u>600.00</u>	<u>521.64</u>	<u>159.02</u>	<u>204.00</u>	<u>204.00</u>	<u>379.00</u>	<u>357.50</u>
01	Surface Water	<u>700.00</u>	<u>464.21</u>	<u>144.66</u>	<u>177.00</u>	<u>177.00</u>	<u>321.40</u>	<u>321.40</u>
101	Water tanks	350.00	165.99	54.25	122.00	122.00	196.00	196.00
102	i) Lift Irrigation schemes	170.00	205.17	77.46	35.00	35.00	58.00	58.00
	ii) Maintenance of L.I. Schemes	-	-	-	-	-	-	-
103	Diversion Schemes	130.00	93.05	12.95	20.00	20.00	67.40	67.40
02	<u>Ground Water</u>	<u>50.00</u>	<u>19.24</u>	<u>5.23</u>	<u>15.00</u>	<u>15.00</u>	<u>21.10</u>	<u>21.10</u>
005	Investigation	40.00	13.49	4.73	5.00	5.00	12.00	12.00
103	Tube wells/wells	10.00	0.75	0.45	10.00	10.00	9.10	9.10
00	<u>General</u>	<u>130.00</u>	<u>33.39</u>	<u>9.13</u>	<u>12.00</u>	<u>12.00</u>	<u>36.50</u>	<u>15.00</u>
001	Direction and Administration	30.00	23.19	3.59	9.00	9.00	20.00	-
052	Machinery and Equipments	40.00	10.20	3.54	2.00	2.00	15.00	15.00
190	Assistance to public sector and other undertakings	10.00	-	-	1.00	1.00	1.00	-
800	Maintenance expenditure	-	-	-	-	-	0.50	-
1 04 2705 00	<u>Command Area Development</u>	<u>665.00</u>	<u>339.91</u>	<u>110.09</u>	<u>115.00</u>	<u>115.00</u>	<u>192.00</u>	<u>145.00</u>
001	Direction and Administration	65.00	26.71	16.36	20.00	20.00	29.00	-
101	Construction of field channels	415.00	217.53	50.15	50.00	50.00	70.00	70.00
102	Land Shaping & Levelling	125.00	67.51	21.23	5.00	5.00	3.00	-
190	Const. of market laboratories C.D. buildings	45.00	-	16.33	23.00	23.00	75.00	75.00
300	Other expenditure demonstration farms, additives, trials, farmers training, Krishi Mela	12.00	23.11	4.92	12.00	12.00	10.00	-

(Rs. in lakhs)

Code No.				Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90 Approved Outlay	Anticipa- ted Exp.	Annual Plan 1990-91 Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9			
1	04	2711	00	Flood Control & Drainage	100.00	34.97	6.21	14.00	14.00	50.00	45.00
			01	Flood control	60.00	31.23	5.79	13.00	13.00	25.00	25.00
			02	Anti-sea Erosion Project	24.00	1.63	0.13	0.50	0.50	5.00	4.00
			03	Drainage	5.00	-	-	-	-	17.50	15.00
			00	General	11.00	2.11	0.29	0.50	0.50	2.50	1.00
			001	Direction and Administration	5.00	1.89	0.23	0.50	0.50	1.00	-
			052	Machinery and equipment	6.00	0.22	0.01	-	-	1.50	1.00
1	05	0000	00	V. ENERGY	3625.00	1875.44	734.68	727.00	727.00	991.00	873.00
1	05	2001	00	Power	3545.00	1851.33	729.12	710.00	714.50	966.00	851.00
			01	Hydel Generation	250.00	9.05	2.90	20.00	7.22	50.00	45.00
			001	Direction and Administration	-	-	-	-	-	5.00	-
			102	Each Hydro-Electric Scheme	250.00	9.05	2.90	20.00	7.22	45.00	45.00
				i) Anjunem Mini Hydel Project	250.00	6.72	0.71	15.00	5.00	44.00	44.00
				ii) Salaulim Mini Hydel "	-	1.13	0.06	4.00	0.12	0.50	0.50
				iii) Dudhsagar	-	1.16	2.10	1.00	2.10	0.50	0.50
				iv) Mandevi	-	0.02	-	-	-	-	-
				v) Arvaalem	-	0.02	0.03	-	-	-	-

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90		Annual Plan 1990-91	
					Approved outlay	Anticipa- ted Exp.	Proposed outlay	of which capital content
1	2	3	4	5	6	7	8	9
05	<u>Transmission & Distribution</u>	3057.59	1682.62	718.54	653.00	678.96	380.00	770.00
001	<u>Direction and Administration</u>						110.00	-
	(i) Establishment charges for existing Plan Staff)							
	(ii) Implementation of the Report submitted by Shri. J.V. Sastry reg- arding reorganisation of the electricity Deptt. and steps to be taken to improve the power supply in the state.)	346.00	146.13	121.85	110.00	127.28	110.00	6
	(iii) Establishments charges for proposed new works.)							
052	Machinery and equipments						15.00	15.00
800	Other expenditure	2711.59	1536.49	596.69	543.00	551.68	755.00	755.00
	A. Transmission lines	1741.94	733.12	323.44	210.00	222.18	300.20	300.20
	i) 2 X 100 MVA 220 KVS/S at Ponda	41.45	38.75	0.31	-	0.50	-	-
	ii) Erection of 2 X 40 MVA S/S at Ponda	175.00	199.06	23.16	10.00	11.00	5.00	5.00

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh	1985-86	1988-89	1989-90		Annual Plan	
		Plan (1985-90) Agreed Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Anticipa- ted Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
iii)	110 KV D/C line from Ponda to Tivim	61.19	77.75	12.44	10.00	5.00	1.00	1.00
iv)	Erection of 110 KV S/S at Xeldem	202.54	58.50	99.51	137.00	120.00	94.00	94.00
v)	Erection of 110 KV Shiroda Xeldem Line	33.56	30.48	21.00	-	23.18	1.00	1.00
vi)	Erection of 110 KV S/S at Sancoale	232.16	-	-	-	-	25.00	25.00
vii)	Erection of 110 KV Ponda Sancoale line	63.67	0.50	-	5.00	-	2.00	2.00
viii)	Erection of 2 nos of 110 KV bays at Ponda 220 KV S/S	17.14	3.13	1.00	15.00	17.00	25.00	25.00
ix)	Augmentation of Xeldem S/S from 110 to 220 KV 100 MVA	-	-	-	-	-	20.00	20.00
x)	220 KV D/C line from Dharbandora to Xeldem	-	-	-	-	-	1.00	1.00
xi)	Erection of 1 X 40 MVA, 110/33 KV S/S at Kadamba	350.00	-	-	-	-	50.00	50.00
xii)	Erection of 110 KV D/C line to Kadamba	-	0.03	0.05	-	-	2.00	2.00
xiii)	Aug. of 1 X 40 MVA Xeldem S/S to 2 X 40 MVA	-	-	50.00	-	-	52.00	52.00
xiv)	Erection of 66 K.V. line from Vapi to Daman	4.45	-	-	-	-	-	-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed	1985-88		1989-90		Annual Plan 1990-91	
			Actual Exp.	1988-89 Actual Exp.	Approved Outlay	Antici- pated Exp.	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8	9
xv)	Erection of 66 K.V. sub-station at Daman	5.50	6.68	-	-	-	-	-
xvi)	Procurement of Polaroid camera	-	-	-	-	-	0.10	0.10
xvii)	Second circuit of 110 KV shiroda - Xeldem line	-	-	0.72	-	-	2.00	2.00
xviii)	Augmentation of 110 KV bays at 220 KV SS Ponda	-	-	-	-	0.10	0.10	0.10
xix)	66/11 K.V. sub-station at Diu	82.00	43.29	-	-	-	-	-
xx)	66 K.V. line at Diu	81.00	30.00	-	-	-	-	-
	Sub transmission schemes							
i)	Erection of 33/11 KV S/S	140.10	101.81	115.25	33.00	45.40	20.00	20.00
ii)	Erection of 33 KV line	92.18	42.57					
iii)	Erection of 33 KV/S/S line and Augmentation	160.00	100.47					
B.	Distribution Schemes	969.65	803.37	273.25	333.00	329.50	454.80	454.70
i)	Normal Development and relea- sing service connection	89.87	300.75	-	-	-	-	-
ii)	Special Component Plan for Scheduled Caste	1.15	1.38	-	-	-	-	-
iii)	System improvement in distri- bution system	58.63	126.05	-	-	-	-	-
iv)	Normal development works in Goa	500.00	241.71	202.67	226.00	200.00	181.30	181.30
v)	Conversion of overhead distri- bution system into underground system	100.00	24.98	0.80	26.00	26.00	40.00	40.00

Code No.	Name of the Scheme/ Project	Seventh	1985-88	1988-89	1989-90		Annual Plan	
		Plan (1985-90) Agreed Outlay	Actual Exp.	Actual Exp.	Approved Outlay	Antic- ipated Exp.	Propo- outlay	Of which capital content
1	2	3	4	5	6	7	8	9
vi)	Special Component Plan for SC	-	6.06	-	-	-	-	-
vii)	Establishment of transformer switchgear maintenance centre	-	-	-	-	-	-	-
viii)	Establishment of addl. meter relay testing unit	10.00	0.72	3.47	4.00	6.50	2.00	2.00
ix)	Drydel breathers for power transformers	5.00	-	-	-	-	-	-
x)	Renovation and improvement of existing system	130.00	28.18	44.29	30.00	50.00	50.00	50.00
xi)	Scheme for providing capacitor banks	-	8.10	-	10.00	10.00	80.00	80.00
xii)	Scheme for providing meter box.	-	0.26	-	5.00	5.00	15.00	15.00
xiii)	Land and building	75.00	65.18	22.02	32.00	32.00	15.00	15.00
xiv)	LILO Sanguelim-Tivim 220 KV DC/line	-	-	-	-	-	0.10	0.10
xv)	Rachel Raia-Sanguale D/C line	-	-	-	-	-	1.00	1.00
xvi)	Ponda-Dupant-Kerim 110 - KV S/C line	-	-	-	-	-	10.00	10.00
xvii)	Xelder-Chander Mormugao steel 110 KV S/C line	-	-	-	-	-	10.00	10.00
xviii)	Tivim-Pernem Balari Petrochemicals, 110 KV D/C line	-	-	-	-	-	0.10	0.10

(Energy)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90 Approved Outlay	Antici- pated Exp.	Propo- sed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	xix.) Upgradation of 110/33 KV S/S Tivim to 2x100 MVA 220/110 KV S/S	-	-	-	-	-	0.10	0.10
	xx.) 110/33 KV S/S at Raia	-	-	-	-	-	0.10	0.10
	xxi.) 110/33 KV S/S at Pernem Sangulim	-	-	-	-	-	0.10	0.10
	xxii.) Erection of 33/11 KV S/S and 33 KV line during VIIIth Plan Period	-	-	-	-	-	50.00	50.00
06	<u>Rural Electrification</u>	<u>196.05</u>	<u>133.24</u>	<u>5.56</u>	<u>30.00</u>	<u>25.00</u>	<u>30.00</u>	<u>30.00</u>
000	<u>Other expenditure</u>	<u>196.05</u>	<u>133.24</u>	<u>5.56</u>	<u>30.00</u>	<u>25.00</u>	<u>30.00</u>	<u>30.00</u>
	i) Electrification of wadda/ localities having five or more houses)))))))
	ii) Electrification of crematorium/ graveyard)))))))
	iii) Low Income group)196.05)133.24)5.56)30.00)25.00)30.00)30.00
	iv) Power Supply to SC households)))))))
	v) Kutir jyoti)))))))
	vi) Public lighting)))))))
80	<u>General</u>	<u>41.36</u>	<u>12.61</u>	<u>2.12</u>	<u>7.00</u>	<u>3.32</u>	<u>6.00</u>	<u>6.00</u>
003	<u>Maintenance</u>							
	i) Upgradation of training centre	32.36	12.14	2.12	5.00	1.32	5.00	5.00
	ii) Augmentation of communication system transformer repair	9.00	0.47	-	-	-	-	-

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh	1985-88	1988-89	1989-90		Annual Plan	
		Plan (1985-90) Agreed Outlay	Actual Exp.	Actual Exp.	Approved outlay	Antici- pated Exp.	Pre- posed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
1 05 2310 00	<u>Non Conventional Source of Energy</u>	<u>80.00</u>	<u>37.92</u>	<u>5.56</u>	<u>17.00</u>	<u>12.50</u>	<u>25.00</u>	<u>22.00</u>
01	Bio-gas	-	-	-	-	-	10.50	7.50
001	Direction and Administration	-	-	-	-	-	-	-
	i) Setting up of nodal agency	-	-	-	-	-	5.50	2.50
101	National Programme for Bio-gas development	-	-	-	-	-	5.00	5.00
02	Solar	<u>80.00</u>	<u>37.92</u>	<u>5.56</u>	<u>17.00</u>	<u>12.50</u>	<u>13.40</u>	<u>13.40</u>
101	Solar Thermal Energy Programme	<u>80.00</u>	<u>37.92</u>	<u>5.56</u>	<u>17.00</u>	<u>12.50</u>	<u>10.00</u>	<u>10.00</u>
	i) Solar Water Heating system	80.00	37.92	5.56	17.00	12.50	9.00	9.00
	ii) Solar cookers	-	-	-	-	-	0.50	0.50
	iii) Others	-	-	-	-	-	0.50	0.50
102	Photovoltaic	-	-	-	-	-	<u>3.40</u>	<u>3.40</u>
	i) Street light	-	-	-	-	-	3.40	3.40
03	Wind	-	-	-	-	-	<u>0.50</u>	<u>0.50</u>
101	Wind Energy	-	-	-	-	-	0.50	0.50
60	Others	-	-	-	-	-	<u>0.60</u>	<u>0.60</u>
800	Other expenditure	-	-	-	-	-	<u>0.60</u>	<u>0.60</u>
	i) Energy Audits	-	-	-	-	-	0.40	0.40
	ii) Training Programme	-	-	-	-	-	0.20	0.20

...34 (Industry)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh	1985-88	1988-89	1989-90		Annual Plan	
		Plan (1985-90) Agreed outlay	Actual Exp.	Actual Exp.	Approved outlay	Anticipa- ted Exp.	Proposed cutlay	Of which capital content
1	2	3	4	5	6	7	8	9
1 06 0000 00	VI. <u>INDUSTRY AND MINERALS</u>	1540.00	1015.10	579.60	695.00	670.00	960.00	867.00
1 06 2851 00	<u>Village and Small Industries:</u>	375.00	256.33	150.24	210.00	185.00	299.00	217.00
001	Direction and Admini- stration	11.90	2.17	0.63	4.50	4.50	4.00	-
	i) Strengthening of Directorate including statistics	10.40	0.92	0.63	2.00	2.00	1.00	-
	ii) Consultancy services	1.50	1.25	-	2.50	2.50	3.00	-
102	Small Scale Industries	141.08	66.64	102.01	151.01	126.81	173.70	137.00
	i) Engineering enterprneurs training interest sub- sidy	5.00	2.76	1.58	1.00	1.00	-	-
	ii) Loans to small scale cottage industries and private parties	42.00	14.79	7.41	0.73	0.73	5.00	-
	iii) Subsidy for purchase of labratory equipment by SSI units and for obtaining Indian Standard marking of SSI products	6.65	-	-	-	-	0.20	-
	iv) a) Margin money for revival of sick units	5.00	-	-	5.00	5.00	5.00	-
	b) Seed money for new units	-	-	-	-	-	5.00	-
	v) Establishment of field testing centre	2.05	1.40	-	2.00	2.00	2.00	2.00

Statement GN-2 (Contd.)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	(Rs. in lakhs)		Annual Plan	
					1989-90 Approved outlay	Antici- pated Exp.	1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
vi)	Enterpreneurship development programme/ in service training	3.00	1.09	1.62	-	-	0.50	
vii)	Water subsidy to SSI units	0.05	-	-	-	-	-	
viii)	Subsidy for purchase of pollution control equipment to industrial units with an investment upto Rs.1 crore	10.00	-	-	1.50	1.50	-	
ix)	Contribution to EDC to implement the scheme of interest free sales tax loan industrial units	7.25	15.00	22.50	0.01	0.01	-	
x)	Setting up of a tool room and training centre	46.10	8.22	15.00	25.00	25.00	15.00	15.00
xi)	Contribution to the society for self- employment in industrial sector in Goa	-	-	47.52	50.00	25.00	25.00	25.00
xii)	District Industries Centre	-	-	2.00	6.05	6.05	12.00	4.00
xiii)	Computer Aided Design Centre	-	-	-	10.00	10.00	10.00	10.00
xiv)	Other (Power, rent, co- operative society subsidy generating sets to capital subsidy etc.)	13.98	23.88	4.38	0.41	0.41	-	-

(Ind. & Mine) 36 /-

98b, National Systems Unit
National Institute of Educational
Planning and Administration
 17-B, Sairubuda Marg, New Delhi-110016
 DOC. No. D.S.376
 Date 2.H.1978

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

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
xv)	Training Centre for Jewellery manufacturer	-	-	-	0.10	0.10	1.00	1.00
xvi)	Convention Centre at Verna	-	-	-	50.00	50.00	30.00	30.00
xvii)	Growth Centre	-	-	-	-	-	50.00	50.00
xviii)	State subsidy for Industrial units	-	-	-	0.01	0.01	5.00	-
xix)	Central capital subsidy	-	-	-	-	-	5.00	-
xx)	Subsidy on interest payable on loans taken by entrepreneur for setting up of S.S.I. units from banks/financial institutions for aquisition of fixed assets	-	-	-	-	-	2.00	-
xxi)	Subsidy for generating sets	-	-	-	-	-	1.00	-
103	Handloom Industries	19.40	1.57	3.52	3.88	3.88	9.75	0.50
i)	Training Programme	17.29	1.57	3.52	3.68	3.68	6.30	0.50
ii)	Establishment of handloom Co-operative Society	2.11	-	-	0.20	0.20	1.00	-
iii)	Development of Powerloom	-	-	-	-	-	2.45	-

Statement GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
104	Handicrafts Industries	<u>138.81</u>	<u>160.41</u>	<u>29.57</u>	<u>34.19</u>	<u>34.19</u>	<u>90.70</u>	<u>78.50</u>
i)	Establishment of training and design centre and training programme including loan & subsidy for trained artisans at Nevagi Nagar	65.80	74.21	2.09	10.37	10.37	45.00	40.00
ii)	Exhibition including publicity and propoganda	4.70	12.68	2.07	4.50	4.50	3.00	-
iii)	Financial assistance to artisans for improvement in place of works	5.00	0.63	-	-	-	-	-
iv)	Supply of raw material at subsidised rates (S.C.P.)	3.00	0.60	1.51	-	-	-	-
v)	Subsidy for the purchase of equipment by craftmen and hereditary artisans	11.70	2.98	1.41	-	-	-	-
vi)	Common service facility and training cum production centre	17.20	5.37	2.24	4.75	4.75	5.00	2.00

Statement GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
vii)	Development of banana, pineapple and sisal fibre industries	1.41	0.45	0.25	-	-	-	-
viii)	Investment in Goa Handi- craft Development Corpo- ration including other work of corporation	30.00	63.49	20.00	14.57	14.57	25.00	25.00
i.)	Investment in GHRSSIDC for establishment of stock yard Kakoda	-	-	-	-	-	1.00	1.00
x)	Establishment of raw material depot	-	-	-	-	-	1.20	-
xi)	Setting up of a show-room for marketing of S.S.I. products	-	-	-	-	-	2.00	2.00
xii)	Investment in GHRSSIDC for development of Handloom Industries							
a)	Subsidising of raw material sale	-	-	-	-	-	3.00	3.00
b)	Subsidising of marketing cost	-	-	-	-	-	5.50	5.50

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

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Cutlay	Of which capital content
1	2	3	4	5	6	7	8	9
105	Khadi and Village Industries	23.00	13.26	10.36	9.30	9.30	4.60	-
i)	Investment in khadi and Village Industries Board	20.00	12.93	9.52	8.00	8.00	8.00	-
ii)	Publicity for the activities of khadi Village Industries Board	3.00	0.33	0.84	1.30	1.30	0.60	-
106	Coir Industries	40.81	11.76	4.15	6.32	6.32	12.25	1.00
i)	Training Programme	35.21	11.76	4.15	6.12	6.12	11.25	1.00
ii)	Establishment of Coir Co-operative Society	5.60	-	-	0.20	0.20	1.00	-
06 2852	<u>Industries (Other than Village and Small Industries)</u>	1135.00	748.09	421.08	475.00	475.00	651.00	650.00
80	<u>General</u>	1135.00	748.09	421.08	475.00	475.00	651.00	650.00
800	Other expenditure	1135.00	748.09	421.08	475.00	475.00	651.00	650.00
i)	Contribution towards the cost of preparation of feasibility report	5.00	1.54	1.58	1.00	1.00	1.00	-

Statement GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91		
			1985-88	1988-89	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8	9	
	ii) Investment in Economic Development Corporation	750.00	419.65	285.00	325.00	325.00	375.00	375.00	
	iii) Including investment in float glass project	-	-	-	-	-	25.00	25.00	
	iv) Investment in Goa Industrial Development Corporation	295.00	260.00	109.50	125.00	125.00	150.00	150.00	
	v) Including Nylon 66-Project	-	-	-	-	-	50.00	50.00	
	vi) Investment in Maharashtra State Financial Corporation	85.00	66.90	25.00	24.00	24.00	50.00	50.00	
6	2853	02	<u>Mining non-ferrous mining and metallurgical Industries</u>						-
		02	<u>Regulation and Development of Mines</u>						-
		001	Direction and Administration						-
		i)	Strengthening of Mines Deptt.						-
		004	Research and Development						-

(Transport) : 41 /-

Statement GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	i) Enviromental Studies in Mining areas	18.00	7.80	4.20	6.00	6.00	6.00	-
7	0000 00 VII. <u>TRANSPORT</u>	<u>4735.00</u>	<u>3387.04</u>	<u>1167.47</u>	<u>1729.00</u>	<u>1662.00</u>	<u>2356.00</u>	<u>2094.20</u>
7	3051 00 <u>Ports and Light Houses</u>	<u>30.00</u>	<u>13.42</u>	<u>5.07</u>	<u>8.00</u>	<u>8.00</u>	<u>10.00</u>	<u>10.00</u>
	02 <u>Minor Ports</u>	<u>30.00</u>	<u>13.42</u>	<u>5.07</u>	<u>8.00</u>	<u>8.00</u>	<u>10.00</u>	<u>10.00</u>
	101 Construction and repairs	27.50	13.38	5.07	8.00	8.00	5.60	5.60
	800 Others Expenditure	2.50	0.04	-	-	-	0.20	0.20
	03 <u>Light houses & Light ships</u>	-	-	-	-	-	4.20	4.20
	80 <u>General</u>	-	-	-	-	-	4.20	4.20
7	3052 00 <u>Shipping</u>	-	-	-	-	-	-	-
7	3053 00 Civil Aviation	-	-	-	-	-	-	-
7	3054 00 <u>Roads & Bridges</u>	<u>3100.00</u>	<u>2516.40</u>	<u>845.11</u>	<u>1290.00</u>	<u>1290.00</u>	<u>1759.00</u>	<u>1581.50</u>
	01 <u>National Highways</u>	-	-	-	-	-	-	-
	02 <u>Strategic & Border Roads</u>	-	-	-	-	-	-	-

(Transport)

42 /-

Statement GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
03	<u>State Highways</u>	<u>1150.00</u>	<u>540.73</u>	<u>196.86</u>	<u>395.22</u>	<u>321.43</u>	<u>443.60</u>	<u>440.00</u>
102	Bridges	1150.00	432.23	113.19	217.83	160.73	342.00	340.00
337	Road works	-	108.50	83.67	177.39	160.70	101.60	100.00
04	<u>District and other Roads</u>							
800	Other expenditure	<u>1595.00</u>	<u>1815.26</u>	<u>559.34</u>	<u>871.37</u>	<u>898.07</u>	<u>1167.50</u>	<u>1141.50</u>
i)	Minimum Needs Programme	-	46.30	10.17	18.86	19.00	15.00	-
ii)	District Roads	600.00	333.26	65.66	291.83	253.42	198.00	195.00
iii)	Mining Roads	300.00	55.13	24.93	32.19	15.00	20.00	20.00
iv)	Rural Roads	450.00	1247.62	403.47	488.56	565.65	879.50	371.50
v)	Roads of Touristic Importance	200.00	54.15	31.18	34.03	30.00	40.00	40.00
vi)	Roads of Interstate Importance	25.00	78.80	23.93	5.90	15.00	15.00	15.00
vii)	Safety works	20.00	-	-	-	-	-	-
80	<u>General</u>	<u>355.00</u>	<u>190.41</u>	<u>88.91</u>	<u>23.41</u>	<u>70.50</u>	<u>147.90</u>	<u>-</u>
001	Direction and Administration	178.50	135.42	45.92	-	-	-	-
004	Research and Development	20.00	6.15	0.06	3.00	3.00	0.50	-
052	Machinery and Development	100.00	27.99	7.30	12.91	60.00	140.40	-
800	Other expenditure	56.50	20.85	35.63	7.50	7.50	7.00	-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	(Rs. in lakhs)		Annual Plan	
					1989-90 Approved outlay	Anticipa- ted Exp.	1990-91 Propo- sed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
1 07 3055 90	Road Transport	1352.00	470.74	182.31	213.00	166.00	290.00	229.00
	050 Lands and Buildings							
	i) Land acquisition and construction of Bus Stands	165.00	43.01	22.53	50.00	50.00	60.00	60.00
	001 Direction and Administration	76.00	37.00	19.78	39.00	32.00	61.00	-
	i) Rationalisation of Road Transport	-	2.89	1.82	8.00	8.00	2.00	-
	ii) Road Safety	46.00	34.11	10.14	20.00	13.00	20.00	-
	iii) Border check Post	-	-	4.82	8.00	8.00	15.00	-
	iv) Inter Modal Study	30.00	-	-	-	-	2.00	-
	v) Strengthening of Trans- port Department	-	-	-	-	-	10.00	-
	vi) Control of Pollution	-	-	-	-	-	8.00	-
	003 Training							
	Road Safety Unit (Traffic education)	25.00	16.85	3.00	3.00	3.00	4.00	-
	190 Assistance to Public Sector and other Undertakings							
	I) Investment and Loan to KTC Ltd.	1086.00	373.88	140.00	124.00	84.00	169.00	169.00
	i) For acquisition of fleets	596.00	199.88	140.00	124.00	84.00	135.00	135.00
	ii) For continuing schemes of 2 Depots	65.00	28.60	-	-	-	-	-

(Transport) 44/-

(Rs. in lakhs)								
Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90		Annual Plan 1990-91	
1	2	3	4	5	Approved Outlay	Antici- pated Exp.	Proposed outlay	Of which capital content
					6	7	8	9
	iii) For construction of 2 new Depots	125.00	55.35	-	-	-	-	-
	iv) For construction of central workshop/ bus stands	20.00	82.34	-	-	-	20.00	20.00
	v) Construction of Mini Depot at Panaji/Vasco	-	7.71	-	-	-	14.00	14.00
800	Other expenditure	-	-	-	-	-	-	-
	Grant-in-aid to KTC	-	-	-	-	-	-	-
1 07 3056 00	<u>Inland Water Transport</u>	<u>253.00</u>	<u>356.48</u>	<u>134.92</u>	<u>218.00</u>	<u>198.00</u>	<u>297.00</u>	<u>273.70</u>
003	<u>Training and Research</u>							
	i) Upgradation of maritime School	7.50	3.70	0.57	1.80	1.80	3.00	-
101	Hydrographic Survey							
	i) Survey of Inland Water ways & development of light house	35.00	19.93	4.74	5.00	5.00	10.00	-
104	Navigation							
	i) Making Cumbarjua Canal navigable at all tides	5.00	4.65	-	1.50	1.00	2.00	2.00
105	<u>Landing facilities</u>	<u>42.50</u>	<u>42.71</u>	<u>28.17</u>	<u>126.10</u>	<u>126.10</u>	<u>61.00</u>	<u>58.00</u>
	1) Construction of Jetties, & Dredging	40.00	39.58	16.16	25.00	25.00	40.00	37.00

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90 Approved Outlay	Anticipated Exp.	Annual Plan 1990-91 Proposed Outlay	Capital content
1	2	3	4	5	6	7	8	9
	2) Construction of retaining wall at Aguada	0.50	0.09	-	-	-	-	-
	3) Making Models for river Mandovi, Zuari and Mapusa	2.00	1.09	-	-	-	-	-
	4) Dredging of river Mandovi Zuari, & Mapusa	-	-	11.30	100.00	100.00	10.00	10.00
	5) Providing Navigational Aids	-	1.95	0.71	1.10	1.10	11.00	11.00
800	<u>Other Expenditure</u>	<u>163.00</u>	<u>276.99</u>	<u>101.44</u>	<u>83.60</u>	<u>65.90</u>	<u>221.00</u>	<u>213.70</u>
	1) Construction and purchase of ferries and launches	75.00	253.43	82.15	67.40	53.80	100.00	100.00
	2) Expansion of Marine Workshop at Betim	25.00	22.33	19.29	14.00	10.90	25.00	23.70
	3) Setting up of River Navigation Corp.	10.00	0.14	-	0.10	0.10	1.00	0.50
	4) Financial Assistance of Inland vessel Industries	50.00	-	-	0.10	0.10	5.00	2.50
	5) Construction of spur at Daugim	1.00	-	-	-	-	-	-
	6) Creation of Statistical Cell & Strengthening of Department	1.00	0.10	-	2.00	1.00	2.00	-
	7) Science, Technology & Environment	1.00	-	-	-	-	-	-

Statement GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90 Approved Outlay	Antici- pated Exp.	Propo- sed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	8) Creation of Enforcement Cell	-	-	-	-	-	0.50	-
	9) Dredging of Inland Water ways of Goa	-	-	-	-	-	40.00	40.00
	10) Inter Modular Transport Plan of Goa	-	-	-	-	-	0.50	-
	11) Construction of Passengers Jetty at Panaji	-	-	-	-	-	40.00	40.00
	12) Construction of Marine ship way Jetty	-	-	-	-	-	2.00	2.00
	13) Construction of Passengers cum Cargo terminals	-	-	-	-	-	5.00	5.00
1 08 0000 00	VIII. COMMUNICATION	-	-	-	-	-	-	-
1 09 0000 00	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT	155.00	72.50	31.51	43.00	43.00	103.50	46.00
3400 00	Other Scientific Research (incl. S & T)	110.00	66.59	22.38	29.00	29.00	63.50	30.70
01	Staff & Establishment (Office of the Scientist, STE/S&T Council)	-	-	-	-	-	3.25	3.20
02	Remote Sensing Centre (Establishment & staff)	-	-	-	-	-	21.50	17.50
03	Popularisation of Science	-	-	-	-	-	17.00	10.00
04	Alternate Energy Options	-	-	-	-	-	7.00	-
05	Agriculture	-	-	-	-	-	1.50	-

(Rs. in lakhs)

Code No	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90		Annual Plan 1990-91	
					Approved outlay	Antici- pated Exp.	Propo- sed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	06 Fisheries	-	-	-	-	-	1.50	-
	07 Mining	-	-	-	-	-	2.00	-
	08 Specialised Research Areas	-	-	-	-	-	3.25	-
	09 Information Networking	-	-	-	-	-	1.50	-
3435 00	Ecology & Environment	45.00	5.91	9.13	14.00	14.00	40.00	16.00
01	01 Survey (Botanical)	-	-	-	-	-	2.00	-
03	Environmental Research & Ecological Regeneration	-	-	-	-	-	11.50	-
003	Environmental Education/ training/expansion	-	-	-	-	-	1.50	-
101	Conservation Programme	-	-	-	-	-	3.00	-
103	Research & Ecological-Regeneration	-	-	-	-	-	7.00	-
04	Prevention & Control of Pollution	-	-	-	-	-	26.50	16.00
103	Prevention of Air & Water Pollution	-	-	-	-	-	26.50	16.00
04	<u>Prevention and control of Pollution</u>	-	-	-	-	-	-	-
60	<u>Others</u>	-	-	-	-	-	-	-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90		Annual Plan 1990-91	
					Approved Outlay	Antici- pated Exp.	Propo- sed Out- lay	Of which capital content
1	2	3	4	5	6	7	8	9
1 10 0000 00	X. <u>GENERAL ECONOMIC SERVICES</u>	<u>870.00</u>	<u>494.58</u>	<u>188.46</u>	<u>211.00</u>	<u>210.85</u>	<u>300.00</u>	<u>207.00</u>
3451 00	Secretariat Economic Services	<u>35.00</u>	<u>28.94</u>	<u>5.75</u>	<u>6.50</u>	<u>6.50</u>	<u>8.50</u>	-
090	Secretariat							
	Strengthening of Economic Services	30.00	23.78	4.44	4.00	4.00	6.00	-
101	Planning Board	5.00	5.16	1.31	2.50	2.50	2.50	-
1 10 3452 01	<u>Tourism</u>	<u>754.00</u>	<u>380.32</u>	<u>159.69</u>	<u>165.00</u>	<u>165.00</u>	<u>225.00</u>	<u>201.00</u>
01	<u>Tourist Infrastructure</u>	<u>744.00</u>	<u>363.14</u>	<u>146.04</u>	<u>158.00</u>	<u>149.00</u>	<u>207.00</u>	<u>196.00</u>
101	Tourist Centre	<u>581.00</u>	<u>260.98</u>	<u>141.23</u>	<u>117.25</u>	<u>136.50</u>	<u>121.00</u>	<u>111.00</u>
	i) Development of Dona Paula, Ribandar, Old Goa Zone	117.00	39.58	18.31	12.50	7.50	16.00	16.00
	ii) Development of beaches	299.00	112.13	56.69	57.50	25.00	32.00	32.00
	iii) Development of lakes, springs and waterfalls	28.00	11.04	7.49	4.00	16.00	9.00	9.00
	iv) Development of hills, hilllocks and valleys	13.00	1.91	1.04	1.50	48.00	1.00	1.00
	v) Additional facilities	84.00	35.83	19.60	30.25	36.00	46.00	36.00
	vi) Recreational Sports Complex	5.00	55.07	37.13	8.00	-	15.00	15.00
	vii) Development of places of histo- rical monuments	20.00	5.42	1.02	3.50	4.00	2.00	2.00

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

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90			Annual Plan 1990-91 Of which capital content
					Approved Outlay	Antici- pated Exp.	Propo- sed Outlay	
1	2	3	4	5	6	7	8	9
	viii) Development of Diu	15.00	-	-	-	-	-	-
102	<u>Tourist Accommodation</u>	<u>78.00</u>	<u>28.51</u>	<u>2.83</u>	<u>10.25</u>	<u>8.00</u>	<u>14.00</u>	<u>14.00</u>
	i) Tourist accommodation	35.00	5.44	0.02	1.00	-	5.00	5.00
	ii) Wayside facilities	43.00	23.07	0.81	9.25	8.00	9.00	9.00
109	Assistance to public and other undertakings			<u>0.15</u>	<u>11.00</u>	<u>1.50</u>	<u>16.00</u>	<u>15.00</u>
	i) Accommodation in schools/ Dharamshalas	10.00	-	0.15	1.00	0.50	1.00	-
	ii) Paying guest loans	20.00	-	-	10.00	1.00	10.00	10.00
	iii) Incentives to Tourism industries	-	-	-	-	-	5.00	5.00
800	<u>Other expenditure</u>	<u>55.00</u>	<u>73.65</u>	<u>3.78</u>	<u>19.50</u>	<u>3.00</u>	<u>56.00</u>	<u>56.00</u>
	i) Implementing of Master Plan	5.00	1.81	-	1.00	-	2.00	2.00
	ii) Water sports	40.00	47.92	-	15.00	-	48.00	48.00
	iii) Youth hostels	10.00	12.36	0.53	1.00	-	3.00	3.00
	iv) Centage charges	-	12.06	3.25	2.50	3.00	3.00	3.00
80	General	<u>10.00</u>	<u>17.18</u>	<u>13.65</u>	<u>7.00</u>	<u>16.00</u>	<u>18.00</u>	<u>5.00</u>
001	Direction and Administra- tion							
	i) Strengthening of organi- sation	-	-	-	-	-	10.00	-

Statement GN-2 (contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Exp.	1988-89 Actual Exp.	1989-90 Approved Outlay	Antici- pated Exp.	Propo- sed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
104	Promotion and Publicity							
	i) Entertainment for tourists	10.00	1.31	3.50	2.00	11.00	3.00	-
190	Investment in public sector and other under- takings							
	i) Investment in Tourism Development Corporation	-	16.17	10.15	5.00	5.00	5.00	5.00
1 01 3454 00	<u>Survey and Statistics</u>	<u>61.00</u>	<u>77.88</u>	<u>18.07</u>	<u>30.50</u>	<u>29.50</u>	<u>12.50</u>	<u>1.00</u>
102	District Planning Machinery	-	-	-	-	-	4.00	-
110	<u>Gazetteer and Statistical Memoirs</u>	<u>2.00</u>	<u>2.72</u>	<u>0.20</u>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	-
	i) Who's who of freedom fighters of Goa Vol.II							
	ii) Sources material of the History of Goa's Freedom Movement	2.00	2.72	0.20	2.00	2.00	3.00	-
	iii) History and places of of interest of Goa							
111	Vital Statistics	<u>34.00</u>	<u>14.73</u>	<u>4.42</u>	<u>10.00</u>	<u>9.00</u>	<u>10.50</u>	<u>1.00</u>
	i) Strengthening of price Unit	2.00	0.37	0.45	0.55	0.55	-	-
	ii) Evaluation and monitoring of Development Programme	2.50	1.75	0.39	1.00	1.00	1.50	-
	iii) Strengthening of N.S.S.	2.00	-	-	0.60	0.60	-	-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	1985-89 Actual Exp.	1988-89 Actual Exp.	1989-90		Annual Plan 1990-91	
					Appro- ved outlay	Antici- pated Exp	Propo- sed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	iv) Re-organisation of Data Processing Centre	3.00	1.49	0.11	1.00	1.00	2.50	-
	v) Setting up of Rota Printing Unit	5.00	0.13	0.30	1.00	1.00	2.00	-
	vi) Strengthening of Registration Record Office (R.B.D.)	5.00	3.42	2.68	4.00	4.00	2.50	-
	vii) Manpower Cell in the D.F.S.E.	2.50	0.43	0.49	0.55	0.55	1.00	-
	viii) Housing and Building Statistics	2.00	-	-	0.30	0.30	-	-
	ix) Office Accommodation	10.00	-	-	1.00	-	1.00	1.00
	x) Agricultural Census	-	2.74	-	-	-	-	-
	xi) Rationalisation of minor irriga- tion statistics	-	-	-	-	-	-	-
	xii) Family Living Survey for Registra- tion Record Office (Reg. Births & Deaths)	-	1.40	-	-	-	-	-
203	<u>Computer Services</u>	<u>25.00</u>	<u>60.43</u>	<u>13.45</u>	<u>18.50</u>	<u>18.50</u>	<u>25.00</u>	-
	Setting up of Computer Centre	25.00	60.43	13.45	18.50	18.50	25.00	-
1 10 3456 00	<u>Civil Supplies</u>	-	<u>0.77</u>	<u>1.00</u>	<u>4.00</u>	<u>4.00</u>	<u>13.00</u>	-
001	Direction & Administration	-	0.77	1.00	4.00	4.00	13.00	-
1 10 3475 00	<u>Other General Economic Services</u>	<u>20.00</u>	<u>9.67</u>	<u>3.95</u>	<u>5.00</u>	<u>5.85</u>	<u>11.00</u>	<u>5.00</u>
01	<u>Weights & Measures</u>							
	i) Expansion of Metric System)							
	ii) Enforcement of Central Laws)	20.00	9.67	3.95	5.00	5.85	11.00	5.00

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual expenditure		1989-90		1990-91		
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	of which capital content	
1	2	3	4	5	6	7	8	9	
00	0000 00 XI	<u>SOCIAL SERVICES</u>	<u>13464.00</u>	<u>8191.57</u>	<u>4269.00</u>	<u>4035.45</u>	<u>4085.34</u>	<u>6196.95</u>	<u>3772.85</u>
21	0000 00	<u>EDUCATION</u>	<u>3912.00</u>	<u>2611.20</u>	<u>1839.16</u>	<u>1503.00</u>	<u>1898.35</u>	<u>2186.95</u>	<u>707.30</u>
21	2202 00	<u>General Education</u>	<u>2264.00</u>	<u>1729.98</u>	<u>870.76</u>	<u>983.00</u>	<u>1073.00</u>	<u>1421.95</u>	<u>371.00</u>
21	2202 01	<u>Elementary Education</u>	<u>790.00</u>	<u>337.67</u>	<u>141.96</u>	<u>180.00</u>	<u>210.00</u>	<u>378.58</u>	<u>226.00</u>
21	2202 01 053	Maintenance of Buildings	<u>308.00</u>	<u>243.36</u>	<u>54.81</u>	<u>65.00</u>	<u>95.00</u>	<u>206.00</u>	<u>201.00</u>
		i) Construction of class rooms for Government Elementary Schools	300.00	241.22	54.81	65.00	95.00	206.00	201.00
		ii) Development of Ashram Shalas	8.00	2.14	-	-	-	-	-
21	2202 01 101	Government Primary Schools	<u>293.00</u>	<u>90.17</u>	<u>66.45</u>	<u>74.32</u>	<u>74.32</u>	<u>60.24</u>	<u>-</u>
		i) Development of Pre-Primary Education	70.00	18.22	5.02	7.02	7.02	14.00	-
		ii) Universalisation of elementary Education	183.00	42.56	36.46	44.90	44.90	45.24	-
		iii) Appointment of Headmasters and Non-teaching staff in Govern- ment Middle Schools	30.00	26.30	24.17	22.00	22.00	-	-
		iv) Introduction of SUPW Subjects in Elementary Schools	5.00	1.54	0.50	0.10	0.10	1.00	-
		v) Development of Science Educa- tion in elementary Schools	5.00	1.55	0.30	0.30	0.30	-	-

(Social Services)

(Rs. in lakhs.)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated exp-	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
21 2202 01 107	Teacher Education	<u>60.00</u>	<u>6.19</u>	<u>1.59</u>	<u>10.86</u>	<u>10.86</u>	<u>50.60</u>	<u>20.00</u>
	Development of S/E into SCERT	60.00	6.19	1.59	10.86	10.86	50.60	20.00
21 2202 01 108	Text Books	<u>22.00</u>	<u>2.56</u>	<u>0.47</u>	<u>4.60</u>	<u>4.60</u>	<u>8.00</u>	<u>-</u>
	i) Establishment of Library and book banks in Govt. elementary school	2.00	1.78	0.47	0.60	0.60	-	-
	ii) Supply of free text books to ecc. backward class students	-	-	-	2.50	2.50	8.00	-
	iii) Establishment of text-book library	20.00	0.78	-	1.50	1.50	merged in SCERT	-
21 2202 01 109	Scholarships & Incentives	<u>5.00</u>	<u>-</u>	<u>-</u>	<u>0.02</u>	<u>0.02</u>	<u>16.24</u>	<u>-</u>
	i) Award for students at elementary Stage	5.00	-	-	0.01	0.01	-	-
	ii) Incentive grants for promotion of elementary education of girls	-	-	-	0.01	0.01	-	-
	iii) Incentive Scholarship to meritorious students at elementary stage	-	-	-	-	-	0.24	-
	iv) Supply of free uniform & raincoats Umbrellas to S.B.C. students at elementary stage	-	-	-	-	-	16.00	-

(Social Services) 54/-

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

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91		
			1985-88	1988-89	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8	9	
21	2202 01 800	Other Expenditure	102.00	45.39	18.64	25.20	25.20	37.50	-
	i)	Book grants to students at elementary stage	10.00	0.84	0.17	0.20	0.20	-	-
	ii)	Development of girls education	30.00	10.80	3.68	4.00	4.00	3.00	-
	iii)	Uniforms to tribal students	12.00	4.62	-	-	-	-	-
	iv)	Opportunity cost for scheduled castes girls boys education	5.00	3.87	1.88	2.00	2.00	3.00	-
	v)	Social input area development Programme	35.00	6.58	0.91	1.00	1.00	-	-
	vi)	Establishment of Bal Bhavan	10.00	18.68	12.00	18.00	18.00	31.50	-
	02	<u>Secondary Education</u>	494.00	399.58	211.67	265.64	305.64	343.67	85.00
	053	Maintenance of buildings	20.00	1.50	0.81	10.00	10.00	90.00	-
		Payment of building grants to Non-Govt. Secondary & Higher Secondary education	20.00	1.50	0.81	10.00	10.00	90.00	-
	109	Government Secondary Schools	190.00	233.35	108.19	128.16	168.16	83.80	60.00
	i)	Expansion and development of Govt. High schools in rural areas	100.00	137.45	68.53	68.14	68.14	52.10	40.00

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

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	ii) Opening and expansion of Higher Secondary Schools	90.00	45.90	39.66	60.02	100.02	31.70	20.00
110	Assistance to Non-Govt. Secondary Schools	<u>100.00</u>	<u>93.58</u>	<u>89.92</u>	<u>90.00</u>	<u>90.00</u>	<u>53.40</u>	-
	i) Payment of grants to Non- Govt. Secondary Schools	50.00	51.01	44.80	50.00	50.00	6.00	-
	ii) Expansion of Non-Govt. Higher Secondary Schools	50.00	42.57	45.12	40.00	40.00	47.40	-
800	Other Expenditure	<u>209.00</u>	<u>71.15</u>	<u>12.75</u>	<u>37.48</u>	<u>37.48</u>	<u>116.47</u>	<u>25.00</u>
	i) Vocationalisation of Higher Secondary Schools	25.00	28.38	4.62	10.56	10.56	43.75	-
	ii) Starting of Hostels for economically backward class students	35.00	13.05	0.47	0.20	0.20	-	-
	iii) Payment of grants to Goa Daman & Diu Board of Secondary & Higher Secondary education	70.00	16.89	3.40	15.61	15.61	10.00	-
	iv) Grants of loan for private managements for construction of school buildings and pur- chase of buses	30.00	8.88	2.50	5.00	5.00	26.00	-
	v) Development of Audio Visual education	-	-	-	-	-	5.00	-

(Social Services) 56/

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	vi) Establishment of school complex	5.00	1.87	1.12	2.00	2.00	1.72	-
	vii) Technical High School centre	19.00	1.04	0.50	2.00	2.00	-	-
	viii) Establishment of Hobby centre	-	1.04	0.14	0.10	0.10	-	-
	ix) Reimbursement of tuition fees charged to girls students of XI & XII class	-	-	-	0.1	0.1	-	-
	x) Establishment of Jainik School	-	-	-	2.00	2.00	25.00	25.00
	xi) Supply of free text book to E.B.C. students at Secondary & Higher Secondary level	-	-	-	-	-	2.00	-
	xii) Development of spirit of Environmental purity/beautification among school children	-	-	-	-	-	3.00	-
03	<u>University and Higher Education</u>	<u>750.00</u>	<u>871.06</u>	<u>479.52</u>	<u>499.00</u>	<u>519.00</u>	<u>581.75</u>	<u>50.00</u>
102	Assistance to Universities	<u>670.00</u>	<u>846.17</u>	<u>447.00</u>	<u>400.00</u>	<u>420.00</u>	<u>420.00</u>	<u>-</u>
	i) Establishment of University of Goa (including grants to P.G. Centre)	670.00	846.17	447.00	400.00	420.00	420.00	-

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

Code No.	Name of the Scheme/ Project	Seventh plan (1985-90) Agreed Outlay	Actual expenditure		1989-90		1990-91	
			1985-88	1988.89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
103	Government colleges and Institutes	-	-	22.42	76.84	76.84	136.00	50.00
i)	Establishment of Government Colleges	-	-	22.42	76.84	76.84	118.00	45.00
ii)	Establishment of B.Ed/MED Colleges	-	-	-	-	-	16.00	5.00
iii)	Establishment of State Council of Higher Education/ State Awards for College teachers	-	-	-	-	-	2.00	-
104	Assistance to Non-Govt. Colleges and Institutes	70.00	23.33	10.00	22.00	22.00	25.00	-
i)	Payment of maintainence grants to Non-Govt. colleges	35.00	16.18	10.00	20.00	20.00	20.00	-
ii)	Building grants to Colleges	35.00	7.15	-	2.00	2.00	5.00	-
107	Scholarships	-	1.26	-	0.01	0.01	-	-
	National Scholarships	-	1.26	-	0.01	0.01	-	-
800	Other expenditure	10.00	0.30	0.10	0.15	0.15	0.75	-
	Development of Socio Economic Research	10.00	0.30	0.10	0.15	0.15	0.75	-
04	Adult Education	150.00	47.37	21.72	20.36	20.36	61.95	-

(Social Services) 53/-

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-90) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
101	Direction and Administration	7.50	0.08	0.48	0.50	0.50	6.00	-
	i) Appointment of staff of zonal level and head quarter level for strengthening of Administration of Adult Education Programme	7.50	0.08	0.48	0.50	0.50	6.00	-
	ii) Strengthening of Administrative structure of the State and the District level for implementation of education programme	-	-	-	-	-	-	-
101	Grants to voluntary Organisation	-	-	-	-	-	8.20	-
	i) Grants in aid to voluntary agencies by State Govt.	-	-	-	-	-	2.20	-
	ii) Grants in aid for Institutional Literacy Project	-	-	-	-	-	6.00	-
103	Rural Functional Literacy Programme	-	0.26	-	-	-	3.20	-
	i) Rural functional literacy Programme	-	0.26	-	-	-	-	-
	ii) Mass Mobilisation campaign for State literacy mission	-	-	-	-	-	2.80	-
	iii) Special Literacy Programme for women in rural areas	-	-	-	-	-	0.40	-

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

Code No.	Name of the Scheme Project.	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
200	Other Adult Education Programmes	<u>117.50</u>	<u>26.16</u>	<u>9.74</u>	<u>9.23</u>	<u>9.23</u>	<u>32.55</u>	-
	i) Running of Adult Education under National Adult Education Programme	60.00	23.93	8.58	7.10	7.10	27.00	-
	ii) Scheme of establishment of State Research Centre	10.00	1.23	1.01	0.03	0.03	3.10	-
	iii) Establishment of Village continuing Education Centre	47.50	1.00	0.10	0.10	0.10	-	-
	iv) Establishment of Jan Shikshan nilayams	-	-	0.05	2.00	2.00	2.55	-
800	Other expenditure	<u>25.00</u>	<u>20.87</u>	<u>11.50</u>	<u>10.63</u>	<u>10.63</u>	<u>11.90</u>	-
	i) Development of Educational Technology and Audio Visual Education	25.00	20.87	11.50	10.38	10.38	10.50	-
	ii) Non Formal Education	-	-	-	0.25	0.25	1.40	-
05	<u>Language Development</u>	<u>30.00</u>	<u>18.12</u>	<u>10.02</u>	<u>12.00</u>	<u>12.00</u>	<u>40.00</u>	-
102	Promotion of Modern Indian Languages and literature	30.00	17.98	10.02	11.99	11.99	40.00	-

(Social Services) 60/-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
103	Sanskrit Education	-	-	-	-	-	-	-
	Development of Sanskrit Education (Financial Assistance to Eminent Sanskrit Pandit in indigent circumstances)	-	0.14	-	0.01	0.01	-	-
80	<u>General</u>							
001	Direction and Administration	<u>50.00</u>	<u>6.18</u>	<u>5.87</u>	<u>6.00</u>	<u>6.00</u>	<u>16.00</u>	<u>10.00</u>
	Expansion of Directorate of Education	50.00	6.18	5.87	6.00	6.00	16.00	10.00
1 2203 00	<u>Technical Education</u>	<u>867.00</u>	<u>369.29</u>	<u>167.96</u>	<u>200.00</u>	<u>190.00</u>	<u>300.00</u>	<u>171.30</u>
001	Direction & Administration	2.00	6.77	11.19	14.00	15.00	17.00	0.50
104	Assistance to Non-Government Technical Colleges and Institutes	150.00	27.05	23.79	16.00	25.00	23.00	-
105	Polytechnic	<u>395.00</u>	<u>148.19</u>	<u>53.99</u>	<u>80.00</u>	<u>60.00</u>	<u>109.00</u>	<u>70.00</u>
i)	Scholarships (Stipends for training)	5.00	-	-	-	-	-	-
ii)	Development of Govt. Poly- technic	50.00	59.20	18.53	15.00	15.00	20.10	-
iii)	Staff Training and Quality improving programme	1.00	-	-	-	-	0.20	-
iv)	Development of New Courses in Govt. Polytechnic Panaji	40.00	2.98	0.59	2.00	2.00	2.00	-

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
v)	Improvement of Testing facilities	10.00	0.05	-	-	-	-	-
vi)	Libraries Book Bank	1.00	3.11	0.99	1.00	1.00	0.50	-
vii)	Special Quality Improvement Programme & Audic Visual Cell	5.00	0.68	-	0.25	0.25	0.60	-
viii)	Staff Quarters	60.00	56.49	24.81	50.00	30.00	70.00	70.00
ix)	Development of Buildings & Playground & production cum training centre	10.00	2.94	0.89	-	-	-	-
x)	Part time courses	5.00	0.40	-	-	-	-	-
xi)	Post Diploma Courses	16.00	2.96	2.72	5.00	5.00	6.00	-
xii)	Short Need Based Courses	2.00	-	-	-	-	-	-
xiii)	Hostels	15.00	8.62	-	-	-	-	-
xiv)	Gymnasium/Canteen etc.	10.00	-	-	-	-	-	-
xv)	Autonomy to the Institute	2.00	-	-	-	-	-	-

(Social Services) 62/-

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

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
xvi)	Development of women's Wing	60.00	1.61	1.51	4.00	4.00	4.60	-
xvii)	Resource Optimisation	1.00	-	-	-	-	-	-
xviii)	Development of Polytechnic as the Centre institute and starting of condensed degree courses for Diploma Holders	1.00	-	-	-	-	-	-
xix)	Development of Govt. Polytechnic at Bicholim	100.00	9.15	3.95	2.75	2.75	4.50	-
xx)	Development of Govt. Polytechnic at Daman	1.00	-	-	-	-	-	-
xxi)	Development of Resource Centre	-	-	-	-	-	0.50	-
112	Engineering/Technical Colleges and Institutes	<u>270.00</u>	<u>187.26</u>	<u>78.99</u>	<u>90.00</u>	<u>90.00</u>	<u>151.00</u>	<u>100.80</u>
	<u>Engineering Colleges</u>	<u>210.00</u>	<u>157.88</u>	<u>62.57</u>	<u>70.00</u>	<u>70.00</u>	<u>96.00</u>	<u>65.80</u>
i)	Development of Engineering College	50.00	7.50	8.61	13.40	10.80	13.00	-
ii)	Development of Library and book bank	5.00	6.12	4.64	3.00	8.05	12.50	-
iii)	Quality Improvement Programme	5.00	1.53	0.62	2.00	1.00	0.50	-
iv)	Development of new courses	40.00	3.43	1.49	4.00	2.57	0.05	-

Statement GN-2 (Contd.)

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
v)	Reorganisation of course content of Electr.	-	-	-	-	-	-	-
vi)	Starting of Part Time degree course	5.00	-	0.10	0.08	0.08	0.04	-
vii)	Machinery and equipments	30.00	44.12	15.99	14.50	14.50	25.00	25.00
viii)	Campus development	5.00	3.93	0.87	0.90	0.90	0.80	0.80
ix)	Buildings	70.00	74.12	28.95	30.00	30.00	40.00	40.00
x)	Modernisation of Laboratories and workshops	-	17.13	0.05	0.01	-	0.01	-
xi)	Computer Facility	-	-	1.21	2.00	2.00	2.00	-
xii)	Modernisation of Tele. Com. Engineering Lab.	-	-	-	0.01	-	-	-
xiii)	Starting of Computer Engg. Course	-	-	-	0.10	0.10	0.10	-
xiv)	Starting a Post graduate Course	-	-	-	-	-	2.00	-
	<u>Goa College of Architecture</u>	<u>60.00</u>	<u>29.38</u>	<u>16.42</u>	<u>20.00</u>	<u>20.00</u>	<u>55.00</u>	<u>35.00</u>
xv)	Establishment etc.	N.A.)		13.05	13.50	13.50	15.05	-
xvi)	Rent	N.A.)		0.22	0.63	0.63	0.43	-

(Social Services) 64/-

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

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91		
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content	
1	2	3	4	5	6	7	8	9	
	xvii) Construction of College building	-	29.38	-	4.00	4.00	35.00	35.00	
	xviii) Development of Lib. and book bank	N.A.		1.20	0.87	0.87	2.25	-	
	xix) Development of Labs.	N.A.		1.95	1.00	1.00	2.27	-	
	<u>Food Craft Institute</u>	50.00	-	-	-	-	-	-	
21	2204 00	<u>Sports and Youths Services</u>	<u>363.00</u>	<u>315.48</u>	<u>569.66</u>	<u>140.00</u>	<u>425.35</u>	<u>191.00</u>	<u>75.00</u>
	001	Direction and Administration	20.00	1.25	-	5.00	4.00	6.00	-
	i)	Strengthening of Directorate of Sports & Youths Affairs	20.00	1.25	-	5.00	4.00	6.00	-
	101	Physical Education	60.00	44.01	27.54	43.50	41.75	59.00	25.00
	i)	Coaching Scheme	20.00	4.58	2.63	3.50	3.50	4.00	-
	ii)	Strengthening of Physical education section in the Directorate of Education	2.00	5.98	3.97	4.00	4.00	5.00	-
	iii)	National Physical Fitness Programme	1.00	1.84	-	0.01	0.01	0.01	-

(Social Services) 65/-

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

No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content
	2	3	4	5	6	7	8	9
iv)	Refresher/training course/ seminar	1.50	5.21	0.11	5.00	1.00	5.00	-
v)	Sports talent search scheme	2.50	1.92	0.49	1.00	1.00	3.00	-
vi)	National Cadet and Sea Cadet corps	3.00	0.68	0.15	1.50	1.50	4.00	-
vii)	Supply of sports equipments	5.00	11.77	7.48	6.00	6.00	8.00	-
viii)	Development of playgrounds for Govt. Schools	25.00	11.64	11.80	20.00	16.00	25.00	25.00
ix)	Bharat Scouts and guides	-	0.39	0.91	1.00	1.00	1.00	-
x)	Grants to Indian Red Cross Association Goa Branch	-	-	-	0.24	0.24	0.24	-
xi)	Grants to Goa Bharat Scouts and guides association	-	-	-	1.00	1.00	1.00	-
xii)	Bharatiyam training programme	-	-	-	0.25	6.50	2.75	-
102	Youth Welfare Programme for students	<u>27.50</u>	<u>13.95</u>	<u>3.93</u>	<u>4.60</u>	<u>4.60</u>	<u>8.30</u>	<u>-</u>
i)	National Service Scheme	20.00	13.49	3.93	4.00	4.00	5.00	-

e No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
	2	3	4	5	6	7	8	9
ii)	Establishment of campsites and sports complexes	3.00	-	-	0.10	0.10	1.00	-
iii)	Development of Yoga Education	1.50	0.23	-	0.30	0.30	0.30	-
iv)	Film on sports and Youth activities	1.50	0.23	-	0.20	0.20	2.00	-
v)	Grants to Bharat Scouts & Guides	1.50	-	-	-	-	-	-
103	Youth welfare Programme for Non-students	<u>4.50</u>	<u>0.65</u>	<u>0.10</u>	<u>0.90</u>	<u>0.90</u>	<u>0.90</u>	-
i)	Inter State exchange of Youths	3.00	0.10	-	0.50	0.50	0.50	-
ii)	Grants for est. and main- tenance of Vyayamshalas	1.50	0.55	0.10	0.40	0.40	0.40	-
104	Sports and Games	<u>121.00</u>	<u>106.54</u>	<u>496.11</u>	<u>63.00</u>	<u>325.10</u>	<u>66.30</u>	-
i)	Civil Service tournaments	10.00	2.08	0.95	2.00	2.00	1.50	-
ii)	Establishment of Sports Library	2.00	0.22	-	0.20	0.20	0.20	-
iii)	Grants to Sports Authority of Goa	30.00	20.83	473.46	30.00	292.10	30.00	-

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

No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Anticipi- pated Exp.	Proposed Outlay	Of which capital content
	2	3	4	5	6	7	8	9
iv)	Sports talent scheme	3.00	0.70	0.31	0.50	0.50	0.50	-
v)	Awards for special talents in sports and games	2.00	0.69	-	1.00	1.00	0.90	-
vi)	Grants for construction of stadium/pavilion/playgrounds	6.00	0.50	6.91	10.00	10.00	10.00	-
vii)	Sports festival	30.00	18.55	5.98	7.00	7.00	10.00	-
viii)	Grants to Non Govt. Colleges and Secondary Schools for development of playgrounds	4.00	0.29	8.50	10.00	10.00	10.00	-
ix)	Grants to Goa Inter Collegiate Committee for Organisation and participation in University tournaments	1.00	-	-	0.10	0.10	0.60	-
x)	Promotion of literature on sports and games	3.00	3.10	-	0.50	0.50	0.50	-
xi)	Youth activities	30.00	5.31	-	1.00	1.00	1.00	-
xii)	Establishments of sports complex in Goa	-	24.27	-	0.10	0.10	0.10	-
xiii)	Establishments of sports hostels	-	-	-	0.50	0.50	0.50	-
xiv)	Youth Hostels	-	-	-	0.10	0.10	1.00	-
xv)	Zonal cultural center	-	30.00	-	-	-	-	-

Code No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9
800	Other expenditure	<u>130.00</u>	<u>149.08</u>	<u>141.98</u>	<u>23.00</u>	<u>49.00</u>	<u>50.00</u>	<u>49.10</u>
	i) Construction of playgrounds/ sports complexes/office building/campsites, swimming pool etc.	125.00	149.08	41.98	22.80	48.80	39.80	39.80
	ii) Construction of International standard football stadium	5.00	-	-	0.10	0.10	0.10	0.10
	iii) Establishment of sports hostels	-	-	-	0.10	0.10	10.00	10.00
	iv) Loans to sport Authority of Goa for construction of stadium at Fatorda, Margao	-	-	100.00	-	-	0.10	0.10
2205	Art and Culture	<u>418.00</u>	<u>196.45</u>	<u>130.78</u>	<u>180.00</u>	<u>210.00</u>	<u>274.00</u>	<u>90.00</u>
	001 Direction and Administration	<u>3.00</u>	-	-	<u>1.00</u>	<u>1.00</u>	merged in Central Library	
	Establishment of separate Directorate of library under Directorate of Education	3.00	-	-	1.00	1.00	merged in Central Library	
101	Fine Arts Education	<u>100.00</u>	<u>15.33</u>	<u>30.09</u>	<u>24.10</u>	<u>24.10</u>	<u>23.50</u>	<u>10.00</u>
	Establishment of Goa College of Art	100.00	15.33	30.09	24.10	24.10	23.50	10.00

No.	Name of the Scheme/ Project	Seventh Plan (1985-88) Agreed Outlay	Actual Expenditure		1989-90		1990-91	
			1985-88	1988-89	Approved Outlay	Anticipated Exp.	Proposed Outlay	Of which capital content
	2	3	4	5	6	7	8	9
102	Promotion of Arts & Culture	80.00	118.40	38.53	95.80	95.80	104.20	20.00
i)	Establishment of cultural resource and training centre	2.00	-	-	2.00	2.00	-	-
ii)	Grants to Kala Academy	50.00	69.66	28.68	33.00	33.00	50.50	-
iii)	Grants to Kala Academy Complex	-	30.08	0.25	40.00	40.00	17.00	-
iv)	Establishment of Art Gallery in Institute Menezes Braganza	5.00	0.13	0.38	0.40	0.40	1.00	-
v)	Grants to cultural Organisations	8.00	9.83	4.62	15.05	15.05	7.50	-
vi)	Inter State exchange of Cultural Troups	2.00	4.52	1.55	1.50	1.50	2.00	-
vii)	Supply of cultural equipments	5.00	0.41	0.12	0.54	0.54	1.15	-
viii)	financial Assistance to eminent writers/artistes in indigent conditions	6.00	3.23	1.73	2.00	2.00	3.00	-
ix)	Institution of scheme of Goa State Cultural Awards	2.00	0.54	0.15	0.10	0.10	0.50	-

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

e No.	Name of the Scheme/ Project	Seventh	Actual Expenditure		1989-90		1990-91	
		Plan (1985-88) Agreed Outlay	1985-88	1988-89	Approved Outlay	Antici- pated Exp.	Proposed Outlay	Of which capital content
	2	3	4	5	6	7	8	9
x)	Establishment of Ravindra Bhavan	-	-	-	0.01	0.01	20.00	20.00
xi)	Celebration of days of National importance and Anniversaries of eminent persons	-	-	0.65	0.80	0.80	0.30	-
xii)	Financial Assistance to Artists/ Groups/Organisation for conduct of cultural shows	-	-	0.40	0.40	0.40	0.75	-
xiii)	Zonal Cultural Centre	-	-	-	-	-	-	-

(Social Services) 71/-

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	Approved outlay	1989-90 Anti-Capital Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
103	Archaeology	30.00	13.37	6.68	9.00	9.00	75.00	-
104	Archives	8.00	25.25	2.02	1.00	1.00	-	-
105	Public Libraries	97.00	20.23	9.22	14.10	14.10	21.30	10.00
	i) Development of Central Library	60.00	6.55	3.00	7.00	7.00	13.30	10.00
	ii) Development of Village Libraries	17.00	5.73	4.12	4.59	4.59	1.50	-
	iii) Development of Taluka Libraries	15.00	7.95	1.70	2.00	2.00	0.50	-
	iv) Payment of grant-in-aid to the library started by Voluntary agencies	5.00	-	0.40	0.51	0.51	1.00	-
107	Museums	100.00	3.87	44.24	35.00	65.00	50.00	50.00
22 2210 00	<u>MEDICAL & PUBLIC HEALTH</u>	<u>2444.00</u>	<u>1012.10</u>	<u>487.21</u>	<u>649.00</u>	<u>742.20</u>	<u>1456.00</u>	<u>1136.00</u>
01	<u>Urban Health Services</u>	<u>767.38</u>	<u>159.40</u>	<u>79.39</u>	<u>93.22</u>	<u>93.22</u>	<u>114.00</u>	<u>56.00</u>
	<u>Allopathy</u>							
102	Employees State Insurance Scheme	20.00	1.90	0.50	5.00	5.00	7.00	-
109	School Health Scheme	18.78	-	-	0.50	0.50	4.00	-
110	Hospital and Dispensaries	728.60	157.50	78.89	87.72	87.72	103.00	56.00
	<u>Goa Medical College</u>	<u>285.00</u>	<u>51.56</u>	<u>33.98</u>	<u>45.00</u>	<u>45.00</u>	<u>35.00</u>	-
	i) Strengthening of Administration of Goa Medical College and its associates hospitals including rural/urban Health Centres	285.00	51.56	33.98	45.00	45.00	35.00	-

(Social Services contd.) 72/-

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	Approved outlay	1989-90 Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	<u>Dental College</u>	<u>100.00</u>	<u>0.78</u>	-	<u>10.00</u>	<u>10.00</u>	<u>28.00</u>	<u>28.00</u>
ii)	Construction of Dental College	100.00	0.78	-	10.00	10.00	28.00	28.00
	<u>Institute of Psychiatry and Human Behaviour</u>	<u>90.00</u>	<u>40.56</u>	<u>17.51</u>	<u>15.00</u>	<u>15.00</u>	<u>21.00</u>	<u>15.00</u>
iii)	Institute of Psychiatry and Human Behaviour, Panaji	90.00	40.56	17.51	15.00	15.00	21.00	15.00
	<u>Health Services</u>	<u>253.60</u>	<u>64.60</u>	<u>27.40</u>	<u>17.72</u>	<u>17.72</u>	<u>19.00</u>	<u>13.00</u>
iv)	Upgrading of Cottage hospital	32.00	0.30	-	5.00	5.00	5.00	3.00
v)	Expansion of hospital to hospital	118.10	45.16	20.13	9.58	9.58	14.00	10.00
vi)	Expansion of Asilo hospital	89.50	12.81	7.27	3.14	3.14	-	-
vii)	Urban Health Centres	15.00	4.04	-	-	-	-	-
viii)	Drug De-adduction centres/ counselling and Psychiatric care unit	-	-	-	-	-	-	-
ix)	Eye and ENT Clinics (Trachoma)	-	2.29	-	-	-	-	-
02	<u>Urban Health Services-Other System of Medicine</u>	-	-	-	-	-	-	-
03	<u>Rural Health Service-Allopathy</u>	<u>225.13</u>	<u>213.24</u>	<u>56.89</u>	<u>58.37</u>	<u>38.37</u>	<u>101.00</u>	<u>54.00</u>
101	Health Sub Centres	31.50	77.93	11.59	23.00	23.00	19.00	19.00
103	Primary Health Centres	64.28	90.07	41.61	25.00	65.00	64.00	30.00
104	Community Health Centres	16.35	5.67	3.38	5.09	5.09	7.00	-
110	Hospitals and Dispensaries	93.62	31.54	0.31	4.78	4.78	9.00	5.00

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	ii) Creation of pests for Paediatric ward	30.92	0.23	0.01	0.50	0.50	3.00	2.00
	iii) Leprosy hospital	10.50	5.72	-	-	-	-	-
	iv) Rural dispensaries	35.20	15.41	0.30	4.28	4.28	Nil	Nil
	v) Maternity houses	7.00	5.82	-	-	-	-	-
800	Other expenditure	<u>19.87</u>	<u>8.03</u>	-	-	-	-	-
	i) Tribal Sub Plan (Daman & Diu)	19.87	8.03	-	-	-	-	-
04	<u>Rural Health Services-Other System of Medicine</u>	-	-	-	-	-	-	-
200	Other Systems	-	-	-	-	-	-	-
	i) Indian System of Medicine	-	-	-	0.50	0.50	2.00	-
05	<u>Medical Education, Training and Research</u>	<u>1265.00</u>	<u>603.02</u>	<u>343.58</u>	<u>319.00</u>	<u>372.20</u>	<u>1017.00</u>	<u>994.00</u>
105	Allopathy	1265.00	603.02	343.58	319.00	372.20	1017.00	994.00
	<u>Goa Medical College</u>	<u>1115.00</u>	<u>494.82</u>	<u>317.97</u>	<u>285.00</u>	<u>335.00</u>	<u>985.00</u>	<u>985.00</u>
	i) Construction of medical College Complex incl. staff quarters at Bambolim	1007.98	153.34	295.09	200.00	250.00	585.00	535.00
	ii) Construction of various works at Panaji, Ribandar & T.B. hospitals and Health Centre at Mandur							
	iii) Operation and maintenance of Medical College at Bambolim							
	iv) Establishment of tools and plants							

(Social Services) 74/-

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	v) Acquisition of equipment	107.02	31.13	22.83	85.00	85.00	400.00	400.00
	<u>Pharmacy College</u>	<u>70.00</u>	<u>38.25</u>	<u>10.38</u>	<u>11.00</u>	<u>14.20</u>	<u>15.00</u>	<u>9.00</u>
	vi) Strengthening of Goa Pharmacy College	7.00	15.23	4.99	4.50	6.95)	6.00	-
	vii) Setting up of Centralized instrument room	25.00	14.97	3.00	3.50	3.00)		
	viii) Construction of hostel for Pharmacy College and providing additional facilities	10.00	7.05	2.39	2.00	4.25	-	-
	ix) Construction of buildings to house centralised instrument room, carteen gymkhana, laboratories etc.	28.00	-	-	1.00	-	9.00	9.00
	<u>Dental College</u>	<u>80.00</u>	<u>69.95</u>	<u>15.23</u>	<u>23.00</u>	<u>23.00</u>	<u>17.00</u>	-
	x) Goa Dental College and hospital	<u>80.00</u>	<u>69.95</u>	<u>15.23</u>	<u>23.00</u>	<u>23.00</u>	<u>17.00</u>	-
06	<u>Public Health</u>	<u>185.00</u>	<u>36.44</u>	<u>7.35</u>	<u>178.41</u>	<u>178.41</u>	<u>224.00</u>	<u>32.00</u>
001	Direction and Administration	<u>18.55</u>	<u>1.20</u>	<u>1.34</u>	<u>2.11</u>	<u>2.11</u>	<u>2.00</u>	-
	i) Strengthening of Directorate of Health Services	13.55	1.20	1.34	2.11	2.11	2.00	-
003	Training	<u>65.00</u>	<u>1.85</u>	-	<u>15.00</u>	<u>15.00</u>	<u>20.00</u>	<u>15.00</u>
	i) Nursing Institute	65.00	1.85	-	15.00	15.00	20.00	15.00
101	Prevention and Control of Diseases	<u>66.00</u>	<u>30.93</u>	<u>3.76</u>	<u>5.30</u>	<u>5.30</u>	<u>20.00</u>	-
	i) T.E. Control Programme	17.00	13.42	-	0.50	0.50	-	-
	ii) Filariasis Control Programme	35.50	8.96	3.29	4.00	4.00	5.00	-
	iii) Malaria Eradication Programme	13.50	8.00	0.47	0.80	0.80	10.00	-
	iv) Dental Clinic	-	0.15	-	-	-	-	-
	<u>v) A.I.C. Control Programme</u>							

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
102	Prevention of Food Adulteration	16.55	-	-	1.50	1.50	3.00	-
	i) Strengthening Drug Controller (Office) food and drugs	16.55	-	-	1.50	1.50	3.00	-
800	Other expenditure	19.90	2.46	2.25	154.50	154.50	179.00	17.00
	i) Assistance to Voluntary Organisation Red Cross Society	-	1.61	1.00	0.50	0.50	-	-
	ii) Assistance to Voluntary Organisation Drugs de Addiction	-	-	-	0.50	0.50	1.00	-
	iii) Health Garage	4.65	-	-	-	-	-	-
	iv) Environmental and Pollution Control Wing	-	0.02	0.79	1.00	1.00	-	-
	v) Strengthening of Medical Store deptt.	15.25	0.01	0.46	0.50	0.50	9.00	7.00
	vi) Training of multipurpose workers	-	0.82	-	-	-	-	-
	vii) Drugs de Addiction Centres	-	-	-	2.00	2.00	15.00	10.00
	viii) Health Insurance cover for Permanent Resident (New Scheme)	-	-	-	150.00	150.00	150.00	-
	ix) National Mental Health Programme	-	-	-	-	-	4.00	-
23 2215 00	<u>WATER SUPPLY AND SANITATION</u>	4260.00	3183.66	1363.86	1190.90	1655.80	1623.00	1522.50
01	<u>Water Supply</u>	3760.00	2745.44	1240.20	968.32	1413.33	1210.87	1090.37
001	Direction and Administration	251.82	156.05	66.82	-	-	-	-
003	Training	5.00	-	-	0.02	-	0.05	-
004	Research	5.00	0.06	-	0.02	-	0.05	-
005	Survey and Investigation	40.00	60.75	30.66	44.43	48.43	82.40	-
							(Social Services) 76/-	

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anti-cipated Expenditure	Annual Plan Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	052 Machinery and Equipment	29.06	18.01	7.71	-	12.28	-	-
	101 Urban Water Supply Programme	2929.12	1921.04	938.44	754.64	1181.48	880.37	880.37
	102 Rural Water Supply Programme							
	i) M.N.P. (Piped wells)	112.23	529.89	150.31	135.81	135.81	185.00	185.00
	ii) Non-M.N.P.	-	-	-	-	-	25.00	25.00
	iii) Operation and Maintenance (M.N.P.)	50.00	59.64	46.26	34.40	34.53	38.00	-
02	<u>Sewerage and Sanitation</u>	<u>500.00</u>	<u>438.22</u>	<u>123.66</u>	<u>222.48</u>	<u>222.47</u>	<u>412.13</u>	<u>412.13</u>
	003 Training	-	-	-	0.01	0.01	-	-
	004 Research	-	-	-	0.01	0.01	-	-
	005 Survey and Investigation	-	-	-	1.11	1.10	-	-
	105 Sanitation Services (Rural) and Urban Low Cost Sanitation (M.N.P.)	50.00	47.96	11.57	50.00	50.00	150.00	150.00
	107 Sewerage Services	450.00	390.26	112.09	171.35	171.35	262.13	262.13
23 2216 00	<u>HOUSING</u>	<u>1140.00</u>	<u>514.31</u>	<u>214.85</u>	<u>249.00</u>	<u>181.00</u>	<u>337.00</u>	<u>305.00</u>
	01 <u>Govt. Residential Buildings</u>	<u>570.00</u>	<u>311.37</u>	<u>57.00</u>	<u>100.00</u>	<u>88.00</u>	<u>134.00</u>	<u>134.00</u>
	106 General Pool Accommodation	300.00	181.94	39.67	50.00	43.00	67.00	67.00
	107 Police Housing	270.00	129.43	17.33	50.00	45.00	67.00	67.00
02	Urban Housing							
	103 Assistance to Housing Board	-	-	-	-	-	71.30	71.30
	<u>E.W.S. Housing Scheme</u>							

Code No.	Name of the scheme/project	(Rs. in lakhs)						
		Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Proposed outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	L.I.G. Housing Scheme	-	-	-	-	-	29.50	30.90
	M.I.G. Housing Scheme	-	-	-	-	-	29.40	29.40
03	<u>Rural Housing</u>	<u>110.00</u>	<u>202.94</u>	<u>157.85</u>	<u>149.00</u>	<u>93.00</u>	<u>131.70</u>	<u>99.70</u>
102	Provision of Housesites to the Landless	60.00	19.01	8.00	12.00	10.00	14.00	-
103	Assistance to Housing Board	<u>460.00</u>	<u>163.50</u>	<u>144.00</u>	<u>125.00</u>	<u>75.00</u>	<u>99.70</u>	<u>99.70</u>
	i) Low Income Group Scheme	106.00	45.36	9.40	51.00	23.50	30.10	30.10
	ii) Middle Income Group Scheme	209.00	56.32	18.00	52.50	18.50	29.60	39.60
	iii) Economically Weaker Section	145.00	61.82	116.60	21.50	33.00	30.00	30.00
800	Other Expenditure Loan under V.H.P.S.	50.00	20.43	5.85	12.00	10.00	14.00	-
2217 00	<u>URBAN DEVELOPMENT</u>	<u>600.00</u>	<u>282.89</u>	<u>100.32</u>	<u>113.50</u>	<u>113.50</u>	<u>154.00</u>	<u>25.00</u>
01	<u>State Capital Development</u>	<u>350.00</u>	<u>140.58</u>	<u>50.37</u>	<u>70.00</u>	<u>70.00</u>	<u>89.00</u>	-
800	Other Expenditure (Other than Remunerative Schemes)	350.00	140.00	50.37	70.00	70.00	89.00	-
02	National Capital Region	-	110.50	-	-	-	-	-
03	<u>Integrated Development of Small and Medium Towns</u>	<u>30.00</u>	<u>13.93</u>	<u>6.52</u>	<u>8.50</u>	<u>8.50</u>	<u>11.50</u>	-
800	Other Expenditure	30.00	13.93	6.52	8.50	8.50	11.50	-
04	<u>Slum Area Development</u>	<u>25.00</u>	<u>19.54</u>	<u>4.94</u>	<u>0.50</u>	<u>0.28</u>	<u>0.50</u>	-
800	Environmental Improvement Scheme	25.00	19.54	4.94	0.50	0.28	0.50	-

(Social Services) 78/-

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anti-cipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
05	<u>Other Urban Development</u>	<u>123.00</u>	<u>98.09</u>	<u>26.28</u>	<u>15.00</u>	<u>15.00</u>	<u>27.00</u>	<u>20.00</u>
191	Assistance to Local Bodies, Corporations, Urban Development Authorities	50.00	60.03	20.00	10.00	10.00	20.00	20.00
800	Other Expenditure							
	i) Planning and Development Authorities	73.00	38.06	6.28	5.00	5.00	7.00	-
80	<u>General</u>	<u>72.00</u>	<u>10.75</u>	<u>12.21</u>	<u>19.50</u>	<u>19.50</u>	<u>26.00</u>	<u>5.00</u>
800	Other Expenditure	72.00	10.75	12.21	19.50	19.50	26.00	5.00
	i) Preparation and Implementation of Regional Plan	24.00	2.05	7.17	4.00	4.00	4.00	-
	ii) Town Planning Board/Land use Board	6.50	0.46	0.47	2.00	2.00	4.50	-
	iii) Research and Regional Information Unit	4.00	0.65	0.60	0.50	0.50	0.50	-
	iv) Implementation of Economic Development	11.00	6.26	0.17	1.50	1.50	2.00	-
	v) Implementation of Western Ghats Development Plans	6.00	0.26	-	5.48	5.48	2.50	-
	vi) Land acquisition and Socialisation of Urban Lands	-	-	-	0.01	0.01	1.50	-
	vii) Strengthening of Deptt. Administration	20.50	1.07	3.80	6.00	6.00	7.00	5.00
	viii) Goa Arts Commission	-	-	-	0.01	0.01	-	-
	ix) Preparation of ODPS/UDPS	-	-	-	-	-	4.00	-

(Rs. in lakhs)

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
24 2220 00	<u>INFORMATION AND PUBLICITY</u>	<u>110.00</u>	<u>87.20</u>	<u>29.98</u>	<u>35.00</u>	<u>59.00</u>	<u>48.00</u>	-
61	<u>Films</u>	<u>24.00</u>	<u>27.58</u>	<u>8.01</u>	<u>10.50</u>	<u>10.50</u>	<u>13.50</u>	-
001	Direction and Administration	12.00	1.68	1.03	2.50	2.50	3.50	-
105	Production of Films	12.00	25.90	6.98	8.00	8.00	10.00	-
60	<u>Others</u>	<u>86.00</u>	<u>59.62</u>	<u>21.97</u>	<u>24.50</u>	<u>48.50</u>	<u>34.50</u>	-
003	Research and Training in Mass Communications	5.00	0.02	0.06	0.15	0.15	0.45	-
101	Advertising and Visual Publicity	15.00	13.19	5.97	6.00	13.00	8.00	-
102	Informatic Centres	0.50	-	-	-	-	-	-
103	Press Information Services	9.50	4.10	0.53	0.60	0.50	1.00	-
106	Field Publicity (Exhibitions)	5.00	1.31	0.12	1.00	1.00	1.00	-
107	Song and Drama Services	2.00	-	0.20	1.00	1.00	0.05	-
109	Photo Services	10.00	3.28	1.31	1.75	1.75	4.00	-
110	Publications	24.00	21.31	7.55	11.00	17.00	12.00	-
111	Community Radio and Television	15.00	16.41	6.23	3.00	14.00	8.00	-
2 2225 00	<u>WELFARE OF SCHEDULED CASTE SCHEDULED TRIBES AND OTHER BACKWARD CLASSES</u>	<u>80.00</u>	<u>41.85</u>	<u>17.40</u>	<u>16.00</u>	<u>26.00</u>	<u>35.35</u>	-
01	<u>Welfare of Scheduled Castes</u>	<u>49.65</u>	<u>32.35</u>	<u>12.70</u>	<u>12.51</u>	<u>12.51</u>	<u>14.35</u>	-
001	Direction and Administration	1.00	-	-	-	-	-	-
102	Economic Development	16.60	11.45	4.82	4.15	4.15	4.20	-
190	Assistance to Public Sector and other undertakings	-	-	-	-	-	-	-

(Social Services) 88/-

		1985-86	1988-89	1989-90	Annual Plan 1990-91			
	Plan (1985-90) Agreed outlay	Actual Expenditure	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content	
1	2	3	4	5	6	7	8	9
277	Education (stipends, Meritorious Scholarships, Post Metric Scholarships, Books, Stationery and Uniforms)	5.80	9.75	3.54	5.00	5.00	3.00	-
282	Health	-	-	-	-	-	-	-
283	Housing	20.70	10.59	4.22	2.00	2.00	4.00	-
800	Other Expenditure	<u>4.55</u>	<u>1.05</u>	<u>0.12</u>	<u>1.36</u>	<u>1.36</u>	<u>3.15</u>	-
	i) Grants to the S.C. for running hostels	0.50	-	-	0.05	0.05	-	-
	ii) Relief to SC/ST victims of Atrocities	0.40	-	-	0.02	0.02	0.05	-
	iii) Welfare of Harijans	0.30	0.01	-	-	-	-	-
	iv) Awards for Intercaste Marriages	0.10	-	0.12	0.12	0.12	0.12	-
	v) Special Component Plan	0.05	0.01	-	-	-	-	-
	vi) Protection of Civil Rights	0.05	1.03	-	0.02	0.02	2.00	-
	vii) Coaching to SC/ST Students in Std IX and X	2.40	-	-	0.90	0.90	0.50	-
	viii) Coaching and Allied Schemes	0.75	-	-	0.25	0.25	0.50	-
	ix) Residential School for SC students	-	-	-	-	-	-	-
02	<u>Welfare of Scheduled Tribes</u>	<u>29.15</u>	<u>9.00</u>	-	<u>0.04</u>	<u>0.04</u>	-	-
001	Direction & Administration	-	-	-	-	-	-	-
102	Economic Development	0.10	-	-	-	-	-	-

(Social Services) 81/-

Code No.	Name of the scheme/project	(Rs. in lakhs)						
		Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	Approved outlay	1989-90 Anticipated Expenditure	Annual Plan Proposed outlay	1980-91 Of which capital content
1	2	3	4	5	6	7	8	9
190	Assistance to Public Sector and other undertaking	-	-	-	-	-	-	-
277	Education (Books, Stationery and Uniforms, Post Metric Scholarship)	10.70	2.24	-	0.02	0.02	-	-
282	Health	-	-	-	-	-	-	-
283	Housing	6.20	1.00	-	0.02	0.02	-	-
800	Other Expenditure	<u>12.15</u>	<u>5.76</u>	-	-	-	-	-
	i) Administrative Set-up for Tribal Sub-Plan Daman	11.00	5.76	-	-	-	-	-
	ii) Coaching for S.T. students in Std. IX and X	0.80	-	-	-	-	-	-
	iii) Coaching and Allied Scheme	0.25	-	-	-	-	-	-
	iv) Relief to ST victims of atrocities	0.10	-	-	-	-	-	-
03	<u>Welfare of Backward Classes</u>	<u>1.20</u>	-	<u>4.70</u>	<u>3.45</u>	<u>13.45</u>	<u>21.00</u>	-
001	Direction & Administration	-	-	-	-	-	-	-
102	Economic Development	-	-	-	2.00	2.00	4.00	-
277	Education (Post Metric Scholarships, Books, Stationery, Uniforms to OBC students)	-	-	-	1.45	1.45	5.00	-
283	Housing	-	-	4.70	-	10.00	10.00	-

(Social Services) 82/-

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
800	Other Expenditure	1.20	-	-	-	-	2.00	-
	i) Setting up of other Backward classes Corporation	-	-	-	-	-	2.00	-
	ii) Other Expenditure	1.20	-	-	-	-	-	-
6 2230 00	<u>LABOUR AND EMPLOYMENT</u>	<u>710.00</u>	<u>306.47</u>	<u>138.41</u>	<u>170.00</u>	<u>155.00</u>	<u>230.00</u>	<u>77.00</u>
01	<u>Labour</u>	<u>53.32</u>	<u>59.09</u>	<u>38.18</u>	<u>41.10</u>	<u>41.10</u>	<u>59.50</u>	<u>10.00</u>
001	Direction and Administration	5.02	4.10	1.47	3.00	3.00	7.00	-
	Strengthening of Labour Administration							
101	Industrial Relations	4.50	0.42	0.20	0.60	0.50	2.50	-
	a) Industrial Tribunal-cum-Labour Court	4.50	0.42	0.20	0.60	0.60	2.50	-
102	Working condition & Safety	32.80	51.28	31.48	30.00	30.00	40.00	10.00
103	General Labour Welfare	11.00	3.29	5.03	7.50	7.50	10.00	-
	a) Setting up of Labour Welfare Centre for Industrial Workers	11.00	3.29	5.03	7.50	7.50	9.00	-
	b) Enforcement of labour welfare fund constitution of welfare fund Bond	-	-	-	-	-	1.00	-
02	<u>Employment</u>	<u>8.50</u>	<u>1.52</u>	<u>2.66</u>	<u>4.40</u>	<u>4.40</u>	<u>8.85</u>	-
101	Employment Services	8.50	1.52	2.66	4.40	4.40	8.85	-
	i) Employment Services	2.00	0.93	1.81	1.20	1.20	4.50	-

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	Approved outlay	1989-90 Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	ii) Setting up and Promotion of Job Development Coaching cum-Guidance Centre for SC, ST and Other Weaker Sections for Community	3.50	-	0.85	1.20	1.20	1.50	-
	iii) Setting up of District Employment Exchange at Daman and Diu	3.00	0.36	-	-	-	-	-
	iv) Computerisation of Employment Exchange	-	0.01	-	2.00	2.00	2.35	-
	v) Vocational guidance and employment exchange counselling cell	-	0.22	-	-	-	-	-
03	<u>Training</u>	<u>648.18</u>	<u>245.86</u>	<u>97.57</u>	<u>124.50</u>	<u>109.50</u>	<u>161.65</u>	<u>67.00</u>
101	Industrial Training Institutes	<u>645.68</u>	<u>244.96</u>	<u>97.38</u>	<u>123.00</u>	<u>108.00</u>	<u>159.65</u>	<u>67.28</u>
	i) Industrial Training Centres and Expansions	645.68	244.96	97.38	108.20	93.20	123.62	60.00
	ii) Introducing Plastic Processing Operator Trade in Industrial Training Institute	-	-	-	4.80	4.80	-	-
	iii) Skill Development Project of World Bank-Equipment Modernisation of I.T.I.	-	-	-	10.00	10.00	11.00	-
	iv) Equipment maintenance system (setting up of maintenance workshop)	-	-	-	-	-	12.40	4.50
	v) Equipment maintenance system (setting up of equipment maintenance cell)	-	-	-	-	-	1.10	-

(Social Services) 84/-

CSCs No.	Name of the scheme/project	(Rs. in lakhs)						
		Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9
	vi) Provision of Audio-Visual Aids to I.T.I.	-	-	-	-	-	0.60	-
	vii) Expansion of existing ITI by introducing New Trades Courses	-	-	-	-	-	9.38	2.78
	viii) Introduction of ITI skill development courses for self employment	-	-	-	-	-	1.55	-
	102 Apprenticeship Training	2.50	0.90	0.19	1.50	1.50	2.00	-
2 27 2235 00	<u>SOCIAL SECURITY & WELFARE</u>	<u>88.00</u>	<u>18.76</u>	<u>7.18</u>	<u>11.15</u>	<u>6.15</u>	<u>39.65</u>	<u>20.00</u>
02	<u>Social Welfare</u>	88.00	18.76	7.18	11.15	6.15	39.65	20.00
001	Direction and Administration (Strengthening of the Deptt. under Social Welfare wing)	15.00	0.61	2.05	3.40	3.40	20.00	20.00
101	Welfare of Handicapped (Old, Infirm and Destitutes)	7.50	7.72	1.55	0.80	0.80	0.80	-
102	Children Welfare (Grants-in-aid to certified Institutes)	2.50	-	-	0.15	0.15	-	-
103	Women's Welfare (setting up of women Development Corporation)	-	-	-	-	-	4.00	-
104	Welfare of Aged Infirm and Destitutes	-	-	-	-	-	10.00	-
105	Prohibition (Temperance Programme)	7.00	0.69	0.43	0.60	0.60	-	-

Code No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved outlay	Anticipated Expenditure	Annual Plan Proposed outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
106	Correctional Services	8.50	-	-	5.50	0.50	1.00	-
	i) Certified Institutions under Prevention of Begging Act	2.00	-	-	0.05	0.05	-	-
	ii) After Care Homes (for Boys, Girls and Women)	4.00	-	-	5.00	-	0.50	-
	iii) Welfare of Prisoners	2.50	-	-	0.45	0.45	0.50	-
107	Assistance to Voluntary Organisations	10.00	9.46	2.60	0.70	0.70	0.35	-
	i) Welfare of Children in Need of Care & Protection	40.00	9.46	2.60	0.70	0.70	0.35	-
200	Other Programmes	7.50	0.28	0.55	-	-	3.50	-
	i) Establishment of Community Centres	2.50	-	-	-	-	-	-
	ii) Setting up of Research Evaluation and Publication Unit	2.50	0.28	0.55	-	-	3.50	-
	iii) Grants to College of Social Work	2.50	-	-	-	-	-	-
27 2236 00	<u>NUTRITION</u>	<u>120.00</u>	<u>133.66</u>	<u>70.71</u>	<u>68.00</u>	<u>68.00</u>	<u>87.00</u>	-
01	<u>Production of Nutritious Food and Beverages</u>	-	-	-	-	-	-	-

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

Sl. No.	Name of the scheme/project	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved Outlay	1989-90 Anticipated Expenditure	Annual Plan Proposed Outlay	1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
02	<u>Distribution of Nutritious Food and Beverages</u>	128.00	133.36	73.71	68.00	68.00	87.00	-
101	Special Nutrition Prog.	90.00	110.73	62.73	59.00	59.00	75.00	-
102	Mid-day Meals Scheme	38.00	22.33	7.98	9.00	9.00	12.00	-
03 2252 00	<u>OTHER SOCIAL SERVICES</u>	-	-	-	-	-	-	-
03 0000 00 XII	<u>GENERAL SERVICES</u>	330.00	1474.27	174.26	281.20	262.61	204.00	206.40
2 2056 00	<u>Jails</u>	-	-	-	-	-	-	-
2 2058 00	<u>Stationery and Printing</u>	10.00	21.67	0.45	0.20	1.61	10.00	10.00
2 2059 00	<u>PUBLIC WORKS</u>	750.00	1362.94	140.95	170.00	230.00	232.00	196.40
01	Office Buildings	750.00	136.94	140.95	170.00	230.00	232.00	196.40
101	Construction-General Pool							
	Office accommodation	700.00	1315.32	114.24	140.00	199.15	196.40	196.40
	(i) Police Buildings	10.00	29.17	18.74	20.00	32.50	35.39	35.39
	(ii) Jails	1.00	3.91	0.81	0.10	-	0.10	0.10
	(iii) Other Office Buildings							
	(Non-functional Adm. Bldgs.)	689.00	1282.24	94.69	119.90	166.75	160.91	160.91
000	Other expenditure							
	(i) Strengthening of P.W.D.	50.00	47.62	26.71	30.00	30.85	35.60	-
60	<u>Other Buildings</u>	-	-	-	-	-	-	-
80	<u>General</u>	-	-	-	-	-	-	-

(General Services) 87/-

Code	Name of the project/scheme	Seventh Plan (1985-90) Agreed Outlay	1985-88 Actual Expenditure	1988-89 Actual Expenditure	1989-90 Approved Outlay	Anticipated Expenditure	Annual Plan 1990-91 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	8
42 2070 00	Other Adm. Services	73.90	89.66	32.86	31.00	31.00	42.00	-
	A. Fire Services	65.00	86.89	31.86	30.50	30.50	40.00	-
003	Training							
103	Fire protection & Control							
	(i) Est. of 10 fire stations		-	21.96	19.50	19.50	31.00	-
	(ii) Purchase of Hydraulic Platform		7.00	1.68	3.50	3.50	-	-
	(iii) Recruitment of staff for Manning hydraulic platform.		0.07	-	0.25	0.25	-	-
	(iv) Purchase of Ambulance for Mobile first aid unit		-	-	2.50	2.50	2.50	-
	(v) Wireless Comm. System	65.00	79.82	-	3.50	3.50	3.50	-
	(vi) Replacement of 3 Condemned Fire tenders		-	-	0.25	0.25	-	-
	(vii) Purchase of equipment & Appl.		-	-	0.25	0.25	-	-
	(viii) High Pressure Co2 Foam Tender and Light Fire Engines		-	8.22	-	-	-	-
	(ix) Acquisition of land & Const. of Bldg. for Fire Stations.		-	-	0.25	0.25	1.00	-
	(x) Manning wireless Comm. System		-	-	0.50	0.50	3.00	-
	B. Accounts	5.00	2.77	1.00	1.00	1.00	2.00	-
001	Direction and Adm							
	(i) Strengthening of accounts & Audit Cadre in Dto. of accounts	5.00	2.77	1.00	1.00	1.00	-	-
	(ii) Modernisation of Acct. System	-	-	-	-	-	2.00	-
9999 99	GRAND TOTAL	36000.00	23660.86	9859.93	11000.00	11733.33	15882.45	11736.00

Eighth Five Year Plan - Proposals for Annual Plan 1990-91 -
Physical Targets and Achievements

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
I. <u>AGRICULTURE & ALLIED ACTIVITIES</u>								
1) Production of Foodgrains								
1) <u>Rice</u>								
	Irrigated	'000 Tonnes	159.000	82.469	31.600	45.000	45.000	45.000
	Unirrigated	"	-	231.702	97.591	117.000	117.000	117.000
	<u>Total</u>	"	159.000	314.171	129.191	162.000	162.000	162.000
ii) <u>Wheat</u>								
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	-	-	-	-	-	-
	<u>Total</u>	"	-	-	-	-	-	-
iii) <u>Jowar</u>								
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	0.900	0.364	-	-	-	-
	<u>Total</u>	"	0.900	0.364	-	-	-	-
iv) <u>Bajra</u>								
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	-	0.374	-	-	-	-
	<u>Total</u>	"	-	0.374	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
v)	<u>Maize</u>							
	Irrigated	'000 Tonnes	-	-	-	1.000	1.000	1.000
	Unirrigated	"	1.100	1.702	0.932	1.000	1.000	0.700
	<u>Total</u>	"	1.100	1.702	0.932	2.000	2.000	1.700
vi)	<u>Other Cereals (Ragi)</u>							
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	12.257	3.250	4.000	4.000	4.000	4.500
	<u>Total</u>	"	12.257	3.250	4.000	4.000	4.000	4.500
vii)	<u>Pulses</u>							
	Irrigated	"	-	14.970	7.456	10.600	10.600	10.000
	Unirrigated	"	12.000	2.413	0.381	1.400	1.400	1.400
	<u>Total</u>	"	12.000	17.383	7.837	12.000	12.000	11.400
	<u>Total (1) : (Foodgrains)</u>							
	Irrigated	"	189.000	82.469	31.600	56.600	56.600	56.600
	Unirrigated	"	-	345.513	109.610	123.400	123.400	123.600
	<u>Total</u>	"	189.000	427.982	141.210	180.000	180.000	179.600
2)	<u>Commercial Crops</u>							
i)	<u>Oilseeds</u>							
a)	<u>Major Oilseeds</u>							
	Groundnut	"	2.000	3.643	1.448	1.600	1.600	1.700
	Castor Seed	"	-	-	-	-	-	-
	Seasamum	"	-	-	-	-	-	-
	Rapeseed & Mustard	"	-	-	-	-	-	-
	Linseed	"	-	-	-	-	-	-
	<u>Total (a)</u>	"	2.000	3.643	1.448	1.600	1.600	1.700

No.	Item	Unit	1985-88	1988-89	1989-90		Annual Plan	
			(1985-90) Target	Achievement	Target	Anticipated Achievement	1990-91 target proposed	
1	2	3	4	5	6	7	8	9
	b) <u>Other oilseeds</u>							
	Soyabean	'000 Tonnes	-	-	-	-	-	-
	Sunflower	"	-	-	-	-	-	-
	Safflower	"	-	-	-	-	-	-
	Niger Seed	"	-	-	-	-	-	-
	<u>Total (b)</u>	"	-	-	-	-	-	-
	<u>Total all Oilseeds (a+b)</u>	"	-	-	-	-	-	-
	ii) Sugarcane (cane)	"	180.000	95.000	64.165	120.000	120.000	100.000
	iii) Cotton	'000 bales	-	-	-	-	-	-
	iv) Jute & Mesta	"	-	-	-	-	-	-
3.	<u>Production under Major Horticulture Crops</u>							
	i) Apple	'000 tonnes	-	-	-	-	-	-
	ii) Banana	"	9.300	26.100	8.742	9.300	9.300	9.500
	iii) Orange	"	-	-	-	-	-	-
	iv) Mango	"	34.500	88.500	30.166	34.500	34.500	35.000
	v) Grapes	"	-	-	-	-	-	-
	vi) Other (Specify) 'Cashewnut)	"	12.000	33.000	11.500	12.000	12.000	12.125
	vii) Coconut	Million nuts	107.500	319.500	107.200	107.500	107.500	107.700
	<u>Total</u>	"	55.800	147.600	50.408	55.800	55.800	56.625
4.	<u>Improved Seeds</u>							
	<u>Production of Seeds</u>							
	a) Cereals	"	-	-	-	-	-	-
	b) Pulses	"	-	-	-	-	-	-
	c) Oilseeds	"	-	-	-	-	-	-
	d) Cotton	"	-	-	-	-	-	-
	e) Jute & Mesta	"	-	-	-	-	-	-
	<u>Total (i)</u>	"	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan 1985-88	1988-89	1989-90		Annual Plan	
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Anticipated Achievement	1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	ii) <u>Distribution of seeds</u>	'000 Tonnes						
	a) Cereals	"	-	-	-	-	-	-
	b) Pulses	"	-	-	-	-	-	-
	c) Oilseeds	"	-	-	-	-	-	-
	d) Cotton	"	-	-	-	-	-	-
	e) Jute & Mesta	"	-	-	-	-	-	-
	<u>Total (ii)</u>	"	-	-	-	-	-	-
5.	<u>Chemical Fertilizers</u>							
	i) Nitrogenous (N)	'000 tonnes	4.750	7.644	2.624	4.750	4.750	3.500
	ii) Phosphatic (P)	"	2.850	5.105	1.768	2.850	2.850	2.000
	iii) Potassic (K)	"	1.900	4.222	1.661	1.900	1.900	2.000
	<u>Total (NPK)</u>	"	9.500	16.971	6.053	9.500	9.500	7.500
6.	<u>Plant Protection</u>							
	Pesticides consumption (Technical Grade Material)	"	-	1.50	0.024	0.060	0.060	0.500
7.	<u>Area Coverage</u>	'000 Hectares	20.000	50.987	17.856	20.000	20.000	26.000
	i) Fertilisers	"	-	-	-	-	-	-
	ii) Pesticides	"	-	-	-	-	-	-
8.	<u>High Yielding Varieties (HYV)</u>							
	i) Rice - Total area cropped	"	54.800	260.412	53.648	54.800	54.800	55.000
	Area under HYV	"	44.400	210.491	43.273	44.400	44.400	45.000
	ii) Wheat - Total area cropped	"	-	-	-	-	-	-
	Area under HYV	"	-	-	-	-	-	-
	iii) Jowar - Total area cropped/	"	-	-	-	-	-	-
	Area under HYV	"	-	-	-	-	-	-
	iv) Bajra - Total area cropped/	"	-	-	-	-	-	-
	Area Under HYV	"	-	-	-	-	-	-

No.	Item	Unit	Seventh Plan 1985-88-	1988-89	1989-90	Annual Plan		
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Antici- pated Achievement	1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	v) Maize - Total area cropped/ Area under HYV	'000 Hectares	0.500 0.500	2.145 2.145	0.282 0.282	0.500 0.500	0.500 0.500	0.500 0.500
	Total Area under the above five cereals (Both HYV & Non-HYV)	"	53.300	262.557	53.930	55.300	55.300	55.500
	Total Area under the HYV above five cereals	"	44.400	41.774	-	-	-	-
9.	<u>Dryland/Rainfed Farming</u>							
	i) <u>Development of selected Micro Watersheds</u>							
	a) No. of watersheds taken up	Number				Nil		
	b) Area covered under watershed	'000 ha-	-	-	-	-	-	-
	c) Area under land development	"	-	-	-	-	-	-
	d) Construction of water harvesting/storage structures	Number				Nil		
	ii) Area covered outside the selected watersheds by Dry Farming Practices '000 Ha.							
	iii) <u>Adoption of Dry Farming Practices in and outside the selected watersheds</u>							
	a) Distribution of seed cum fertiliser drills	Number	-	-	-	-	-	-
	b) Distribution of other improved agricultural implements	Number	-			Nil		
	c) Distribution of Chemicals Fertilisers	'000 tonnes	-	-	-	-	-	-
	d) Distribution of improved/ drought resistant seeds	"	-	-	-	-	-	-
	e) Seedlings planted under afforestation	Lakh No.s	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan	1985-88	1988-89	1989-90		Annual Plan
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Anticipated Achieve- ment	1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	f) Area covered under Social Forestry	'000 Ha.	-	-	-	-	Nil	-
	g) Other measures (Specify)		-	-	-	-	-	-
10.	<u>Land Stock Improvement</u>							
	i) Reclamation of Alkaline Area	"	-	-	-	-	-	-
	ii) Reclamation of Saline Areas	"	-	-	-	Nil	-	-
	iii) Development of Culturable waste land and fallow land for productive uses	"	-	-	-	-	-	-
	iv) Development of flood-prone/coastal Saline Area	"	-	-	-	-	-	-
11.	<u>Soil Conservation Area Coverage (Cumulative)</u>							
	i) Agricultural Land	'000 ha. (cum)	4730	5000	2500	2950	2950	2950
	ii) Forest land	"	-	-	-	-	-	-
	iii) Others (Specify)							
	1. Soil Conservation in Agril. land & purchase of Agril. Machineries	Ha.	600	-	-	10	10	10
	2. Soil Conservation in Agril land and drainage channels	Ha.	700	-	-	30	30	30
	3. Expansion of Soil Conservation Organi-sation	Ha.	200	-	-	10	10	10
12.	<u>Cropped Areas (Cumulative)</u>							
	i) Net	"						

Sr. No.	Item	Unit	Seventh Plan	1985-88	1988-89	1989-90		Annual Plan
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Anticipated Achievement	1990-91 Target pro- posed
1	2	3	4	5	6	7	8	9
13. <u>Agricultural Marketing</u>								
	i) Total no. of markets at mandi level	No. (cum)	-	-	-	-	-	-
	ii) Regulated market	"	11	1	-	-	2	2
	iii) Sub-market	"	7	2	-	6	-	2
	iv) Sub-market yards developed	"	5	2	2	2	2	2
14. <u>Storage (lined capacity with)</u>								
	i) State Warehousing Corporation	'000 Tonnes (Cum)	-	-	-	-	-	-
	ii) Cooperatives	"	9000	6500	2000	2000	2000	2000
	iii) State Government	"	3000	1000	500	500	500	500
15. <u>Animal Husbandry & Dairying Products</u>								
	i) Milk	'000 tonnes	28	25	25	27	27	27
	ii) Eggs	Million	86	87	87	92	92	92
	iii) Wool	lakh kgs.	-	-	-	-	-	-
16. <u>Animal Husbandry Programmes</u>								
	i) I.C.D. Projects	Nos. (cum)	-	-	-	-	-	-
	ii) No. of frozen Semen (Bull) stations	"	-	-	-	-	-	-
	iii) No. of inseminations performed with exotic bull semen	In lakhs	0.25	0.05	0.06	0.06	0.06	0.06
	iv) No. of cross breed animals (Females)	"	0.03	0.03	0.03	0.04	0.04	0.04

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target	Proposed
1	2	3	4	5	6	7	8	9	
	v)	Establishment of sheep breeding farms	Nos. (cum)	-	-	-	-	-	-
	vi)	Sheep & Wool Extension Centres	"	-	-	-	-	-	-
	vii)	Intensive sheep Development Projects	"	-	-	-	-	-	-
	viii)	Intensive Egg & Poultry Production cum-marketing centres	"	1	1	1	1	1	1
	ix)	Estt. of fodder seed production farms	"	1	1	1	1	1	1
	x)	Veterinary hospitals	"	2	2	2	2	2	2
	xi)	Veterinary dispensaries	"	15	19	19	19	21	23
17.	<u>Dairy Programmes</u>								
	i)	Fluid Milk plants (including composite and feeder/balancing milk plants) in operation	"	1	1	1	1	1	1
	ii)	Milk products factories including creameries in operation	"	-	-	-	-	-	-
	iii)	Dairy, Coop. Unions	"	1	1	1	1	1	1

N.B.:—The above schemes existing at base level 1984-85 are continuing.

Sr. No.	Item	Unit	Seventh Plan	1985-88	1988-89	1989-90		Annual Plan
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Anticipated Achievement	1990-91 Target Pro- posed
1	2	3	4	5	6	7	8	9
18.	<u>Fisheries</u>							
	i) <u>Fish production</u>							
	a) Inland	'000 tonnes	5	7	2	3	3	3
	b) Marine	"	65	145	41	41	41	45
	<u>Total</u>	"	70	152	43	44	44	48
	ii) <u>Mechanised boats</u>							
	a) Marine diesel Engine	Number	25	34	6	6	6	6
	b) Hulls	"	25	8	6	6	6	6
	c) Out board/in board engine upto 10 H.P.	"	200	70	92	50	50	50
	iii) <u>Deep-sea fishing Vessels</u>	"	-	-	-	-	-	-
	iv) <u>Fish Seed Produced:-</u>							
	a) Fry	Millin	2.5	1.60	1.00	2.00	2.00	2.00
	b) Fingerlings	"	-	-	-	-	-	-
	v) a) Fish Seed Farms	Numbers	2	1	1	2	2	2
	b) Nursery area	Hectares	2.5	2.0	2.0	2.0	2.0	2.0
	vi) No. of Hatcheries	Number	2	1	1	1	1	1
	vii) <u>Training of Fisher Youth</u>	Number	125	50	25	25	25	25

Sr. No.	Item	Unit	Seventh Plan (1985-90)	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target proposed	
1	2	3	4	5	6	7	8	9	
19.	<u>Forestry</u>								
	i)	Plantation of quick growing species	'000 hec.	2.450	2.295	0.665	0.600	0.610	0.500
	ii)	Economic & Commercial plantations	"	2.000	1.865	0.425	-	-	-
	iii)	Social Forestry	"	2.400	0.143	0.050	0.100	0.111	0.100
	iv)	Afforestation:							
	a)	Trees planted	'000 Nos.	10550	15026	7373	75.00	75.00	75.00
	b)	Trees survived	"	-	-	-	-	-	-
	v)	Communications:							
	a)	New Roads	Kms.	6	2.42	-	-	-	-
	b)	Improvement of existing roads	"	4	-	-	-	-	-
	vi)	Production of some selected forest products							
	a)	Timber	'000 cum.	10.000	59.632	0.459	500	59.155	100 ha. Eucalyptus
	b)	Fuelwood	"	50.000	17.781	8.144	5.000	2300	5000
	c)	Bamboo							
		Commercial Industrial	'000 Notional Tonne*	-	30,855	2,000	5,000	-	5,000
	d)	Canes	"	200.000	347.573	86.088	80.000	-	80.000
	e)	Minor forest product	'000 standard Bags**	-	-	-	-	-	-

*One notional tonne is equivalent to 2400 running metres of bamboo length.

**One Standard bag is equivalent to 1000 gaddles of 50 tendu leaves each.

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90		Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	Target	Anticipated Achievement	7
	Tendu leaves	'000 quintals	-	-	-	-	-	-
	Sal seed	"	-	-	-	-	-	-
	<u>Others:</u>							
	Kulu Gum	"	-	-	-	-	-	-
	Other gums	"	-	-	-	-	-	-
	HARRA	"	-	-	-	-	-	-
II.	<u>RURAL DEVELOPMENT</u>							
20.	<u>I.R.D.P.</u>							
	i) Beneficiaries Identified	Number	32,714	20,962	4564	3807	3807	6200
	ii) Beneficiaries assisted	"	32,714	20,962	4564	3807	3807	6200
	iii) Scheduled Caste/ Scheduled Tribes beneficiaries	"	1,455	802	58	80	80	80
	iv) Beneficiaries assisted under Industries Services & business (ISB)	"	6,250	9249	1603	1357	1357	2000
	v) Youths trained/being trained under TRYSEM	"	15,000	4594	1619	1200	1200	2500
	vi) Youths under self-employment	"	15,000	3980	993	1200	2000	2500

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 190-91 Target	Proposed
1	2	3	4	5	6	7	8	9	
	vii)	Scheme for strengthening of Administration:							
	a)	No. of posts sanctioned***	Numbers	-	-	-	-	-	-
	b)	No. of posts filled	"	-	-	-	-	-	-
	viii)	Development of women & children in Rural Areas (DWCRA):							
		No. of Groups organised/strengthened	"	154	93	50	25	25	20
21.	<u>N.R.E.P./J.R.V.**</u>								
	i)	Employment generated	Lakh mandays	25.00	16.07	4.57	-	-	-
	ii)	Details of physical assets created (with descriptive notes indicating expenditure on different categories of assets created)	"	-	-	-	-	-	-
	iii)	Jawahar Rojgar Yojana	"	-	-	-	10.52	10.52	4.75
	iv)	Integrated Rural Energy Programme	No. of blocks	6	2	1	1	1	1

**For the first four years of the Seventh Plan i.e., 1985-86 to 1988-89, information may be furnished for NREP and below it information for JRY from 1989-90 onwards may be furnished for GN-1, 2 & 3.

*** Furnish descriptive notes also.

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
22.	<u>D.P.A.P.</u>							
	i) Blocks covered	Number	-	-	-	-	-	-
	ii) Minor Irrigation	Area covered	-	-	-	-	-	-
	iii) Soil & Water Conservation	'000 Ha. (cum)	-	-	-	-	-	-
	iv) Afforestation	"	-	-	Nil	-	-	-
	v) Pasture development	"	-	-	-	-	-	-
	vi) Beneficiaries Identified	Numbers	-	-	-	-	-	-
	vii) Beneficiaries assisted	"	-	-	-	-	-	-
23.	<u>Desert Development Programme</u>							
	i) Blocks covered	Numbers	-	-	-	-	-	-
	ii) Minor Irrigation	Area covered	-	-	-	-	-	-
	iii) Soil & Water Conservation	'000 ha. (cum)	-	-	Nil	-	-	-
	iv) Afforestation	"	-	-	-	-	-	-
	v) Pasture development	"	-	-	-	-	-	-
	vi) Beneficiaries Identified	Numbers	-	-	-	-	-	-
	vii) Beneficiaries assisted	"	-	-	-	-	-	-
24.	<u>Land Reforms</u>							
	i) <u>Ceiling surplus land:</u>							
	a) Area declared surplus	Hec. (cum)	-	-	-	-	-	-
	b) Area taken possession	"	-	-	-	-	-	-

Statement N-3 (Contd.)

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	c) Area allotted	Hec. (cum)			Nil			
	d) Area covered by litigation in revenue courts and in civil courts	"	-	-	-	-	-	-
	e) Beneficiaries	Numbers	-	-	-	-	-	-
	ii) <u>Consolidation of holdings</u>							
	Area consolidated	Hec. (cum)	-	-	-	-	-	-
III.	<u>COOPERATION</u>							
	i) Short term loans	Rs. crores	2.00	3.66	1.36	1.00	1.00	1.25
	ii) Medium term loans	"	0.50	0.29	0.23	0.20	0.20	0.50
	iii) Long term loans	"	0.50	0.33	0.03	0.10	0.10	0.25
	iv) Retail sale of fertilisers	"	2.00	3.00	0.70	1.25	1.25	1.25
	v) Agricultural produce marketed	"	4.00	10.08	3.45	4.00	4.00	4.50
	vi) Retail sale of consumer goods by urban consumer Cooperatives	"	80.00	68.42	24.57	10.00	10.00	20.00
	vii) Retail sale of consumer goods through Cooperatives in rural areas	"	10.00	20.88	7.96	2.00	2.00	5.00
	viii) Cooperative storage	Tonnes	9000	6500	2000	2000	2000	2000
	ix) <u>Processing Units:</u>							
	a) Organised	No. (Cum)	-	-	-	-	-	-
	b) Installed	"	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan	1985-88	1988-89	1989-90		Annual
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Anticipa- ted Achie- vement	Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
<u>IV. IRRIGATION & FLOOD CONTROL</u>								
25.	<u>Minor Irrigation*</u>							
	i) <u>Ground water</u>							
	a) Potential	'000 ha.	0.040	0.010	0.007	0.020	0.020	0.040
	b) Utilisation	"	0.025	0.010	0.007	0.020	0.020	0.025
	ii) <u>Surface</u>							
	a) Potential	"	2.260	1.195	0.368	0.270	0.270	0.550
	b) Utilisation	"	2.000	0.815	0.318	0.290	0.290	0.400
26.	<u>Major & Medium Irrigation</u>							
	i) Potential created	"	**14.200	4.190	2.030	2.500	2.500	3.500
	ii) Utilisation	"	**11.300	0.833	1.977	2.770	2.770	7.046
27.	<u>Flood Control</u>							
	Area provided with protection	"	**0.229	0.030	-	0.050	0.050	0.030
28.	<u>Command Area Development Programme</u>							
	i) Area covered by field channels	"	10.000	2.596	1.087	1.830	1.830	2.000
	ii) Area covered by land levelling	"	2.000	0.157	0.124	0.150	0.150	0.150
	iii) Area covered with Warabandi	"	7.000	0.573	1.239	2.200	2.200	2.500

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

Sr. No.	Item	Unit	Seventh Plan	1985-88	1988-89	1989-90		Annual
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Anticipated Achievement	Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
V. POWER								
i)	Installed capacity	MW (Cum)	-	-	-	-	-	-
ii)	Electricity generated	KWH	-	-	-	-	-	-
iii)	Electricity sold	"	2540.71	1101.99	403.22	460.00	461.00	519.00
iv)	Transmission lines (220 KV and above)	Kms	92.01	-	-	-	-	-
v) Rural Electrification:								
a)	Villages electrified	Ncs. (Cum) *	8	10	-	-	-	-
b)	Pumpsets energised by electricity	"	-	-	-	-	-	-
c)	Tubewells energised by electricity	"	-	-	-	-	-	-
VI. INDUSTRIES & MINERALS								
29. Village & Small Industries								
i) <u>Small Scale Industries:</u>								
a)	Units functioning	No. '000 (cum)	4.10	4.23	4.56	4.68	4.68	-
b)	Production	Rs. lakhs	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
c)	Persons employed	No. '000 lakhs (cum)	28.50	27.42	29.20	29.45	29.45	-
ii) <u>Industrial Estates/Areas:</u>								
a)	Estates/Area functioning	Ncs. (cum)	14	12	12	12	12	14
b)	No. of units	Ncs. '000 (cum)	0.75	0.62	0.72	0.72	0.72	1.00
c)	Production	Rs. lakhs	-	N.A.	N.A.	N.A.	N.A.	N.A.
d)	Employment	Ncs. '000 (cum)	11.25	7.49	8.75	8.29	8.29	10.00

*Should correspond to Census Villages.

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
iii)	<u>Handloom Industry:</u>							
	a) Production	M. Metres	18.00	9.31	13.31	16.99	16.99	21.09
	b) Employment	Nc. '000 (cum)	532	302	392	485	485	545
iv)	<u>Powerloom Industry:</u>							
	a) Production	M. Metres	-	-	-	-	-	-
	b) Employment	Nc. '000 (cum)	-	-	-	-	-	-
v)	<u>Sericulture</u>							
	a) Production of raw-silk	'000 Kgs.	-	-	-	-	-	-
	b) Employment	Nc. '000 (cum)	-	-	-	-	-	-
vi)	<u>Coir Industry</u>							
	a) Production of Yarn	'000 tonnes	350	141	198	258	258	273
	b) Production of other items	"	450	226	301	381	381	451
	c) Employment	Nc. '000 (cum)	793	532	635	730	730	800
vii)	<u>Handicrafts:</u>							
	a) Production	Rs. lakhs	90.00	56.60	63.72	74.09	74.09	90.09
	b) Employment	Nc. '000 (cum)	800	566	89.8	1098	1098	1358
viii)	<u>Khadi & Village Industries</u>							
	a) Within the purview of KVIC:							
	i) Production	Rs. lakhs	-	1.06	-	-	-	-
	ii) Employment	Nc. '000 (cum)	-	1.95	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	b)	Outside the purview of KVIC:						
	i)	Production	Rs. lakhs*	295.90	390.02	454.02	454.02	554.02
	ii)	Employment	No. '000 (cum)**	3.92	5.40	6.40	6.40	7.90
ix)	<u>District Industries Centres:</u>							
	a)	Units registered	No. (cum)	Started in 1984-85	730	-	-	-
	b)	No. of artisans assisted	No. '000 (cum)		1050	-	-	-
	c)	Financial assistance obtained from the financial institutions including banks	Rs. lakhs	-	-	-	-	-
	d)	Staff in position (as on date)						
	i)	General Manager	Numbers	-	1	1	1	1
	ii)	Functional Managers	"	-	3	-	-	3
	iii)	Project Managers	"	-	2	1	1	2
	e)	<u>Large and Medium</u>						
	i)	No. of units	No. (cum)	42	36	41	42	44
	ii)	Production	Rs. in lakhs	-	-	-	-	-
	iii)	Employment	No. '000	500	0.71	1.60	1.68	1.70

*Funds for the schematic

**Budgets are obtained from KVIC. The Commission is formulating the plan for ^{all} the States/U.T.

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
VII. TRANSPORT								
30. Roads								
	i) <u>State Highways:</u>							
	a) Surfaced	Kms. (cum)	-	-	-	-	-	-
	b) Unsurfaced	"	-	-	-	-	-	-
	<u>Total:</u>	"	-	-	-	-	-	-
	ii) <u>Major District Roads</u>							
	a) Surfaced	"	-	-	-	-	-	-
	b) Unsurfaced	"	40.00	-	-	-	-	-
	<u>Total:</u>	"	40.00	-	-	-	-	-
	iii) <u>Other District Roads</u>							
	a) Surfaced imp. of existing roads	"	350.00	147.00	24.00	30.00	30.00	30.00
	b) Unsurfaced	"	-	-	-	-	-	-
	<u>Total:</u>	"	350.00	147.00	24.00	30.00	30.00	30.00
	iv) <u>Village Roads:</u>							
	a) Surfaced	"	100.00	248.00	24.00	30.00	30.00	30.00
	b) Unsurfaced	"	50.00	111.00	29.00	20.00	20.00	18.00
	<u>Total:</u>	"	150.00	359.00	53.00	50.00	50.00	48.00
	v) <u>Total Roads</u>							
	a) Surfaced	"	100.00	248.00	24.00	30.00	30.00	30.00
	b) Unsurfaced	"	90.00	111.00	29.00	20.00	20.00	18.00
	<u>Total:</u>	"	190.00	359.00	53.00	50.00	50.00	48.00

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
31.	<u>Minor Ports:</u>							
	Traffic handled (Portwise)							
	Panaji	'000 tonnes	65	7.936	3.064	5	5	5
	Chapora	"	10	1.026	-	2.5	2.5	2.5
32.	<u>Tourism:</u>							
	i) International tourist arrivals	Numbers in lakhs	1.00	0.94	0.96	0.98	0.98	1.00
	ii) Domestic tourist arrivals	"	7.50	7.50	7.60	7.65	7.75	8.25
	iii) Accommodation available	No. of rooms/beds	10,000	11,000	11,400	11,500	11,500	12,000
VIII.	<u>SCIENTIFIC SERVICES AND RESEARCH</u>							
IX.	<u>SOCIAL AND COMMUNITY SERVICES</u>							
	<u>EDUCATION</u>							
33.	<u>Elementary Educations</u>							
	i) Classes I-VI (age group 5-9*)							
	a) Total Enrolment							
	Boys	'000	62.70	60.25	58.43	59.00	59.00	61.00
	Girls	"	60.30	54.67	53.92	54.00	54.00	56.00
	Total	"	123.00	114.92	112.35	113.00	113.00	117.00
	ii) Percentage to age-group							
	Boys	"	100.00	103.12	97.71	96.72	96.72	98.21
	Girls	"	100.00	97.19	93.62	91.57	91.57	92.75
	<u>Total</u>	"	100.00	100.21	95.68	94.17	94.17	95.12

*Grouping of classes at Primary, Middle and Secondary stages of school education is as per State pattern.

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 target Proposed
1	2	3	4	5	6	7	8	9
b)	<u>Enrolment of Scheduled Castes</u>							
	Boys	'000	1.38	1.57	1.52	1.50	1.55	1.60
	Girls	"	1.40	1.33	1.35	1.30	1.35	1.40
	<u>Total</u>	"	2.78	2.90	2.87	2.80	2.90	3.00
	Percentage to age-group:							
	Boys	"	100.00	122.27	115.59	111.44	115.16	116.11
	Girls	"	100.00	101.92	101.08	95.03	98.63	99.93
	<u>Total</u>	"	100.00	112.01	108.26	103.17	106.85	107.95
c)	<u>Enrolment of Scheduled Tribes:</u>							
	Boys	'000	0.05	0.13	0.12	0.13	0.13	0.14
	Girls	"	0.04	0.03	0.09	0.03	0.09	0.10
	<u>Total</u>	"	0.09	0.21	0.21	0.21	0.22	0.24
	Percentage of age-group							
	Boys	"	100.00	270.33	244.90	254.90	254.90	269.23
	Girls	"	100.00	235.29	257.14	222.22	250.00	270.27
	<u>Total</u>	"	100.00	256.10	250.00	241.33	252.87	269.66
ii)	Classes V - VII* (Age-group 9-11)							
	Enrolment							
	Boys	"	36.00	45.50	46.12	45.00	46.50	47.00
	Girls	"	34.00	38.39	39.62	39.00	40.00	41.50
	<u>Total</u>	"	70.00	84.49	89.74	84.00	86.50	88.50

*Grouping of classes at Primary, Middle and Secondary Stages of School education is as per State pattern.

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	Percentage to age-group:							
	Boys	'000	80.00	103.81	107.48	102.42	105.84	104.48
	Girls	"	80.00	96.48	95.99	92.29	94.65	95.91
	<u>Total</u>	"	80.00	102.76	106.60	97.45	100.35	100.28
	Enrolment of Scheduled Castes							
	Boys	"	0.75	0.73	0.70	0.75	0.75	0.78
	Girls	"	0.72	0.54	0.56	0.55	0.60	0.63
	<u>Total</u>	"	1.47	1.27	1.36	1.30	1.35	1.41
	Percentage to age-group:							
	Boys	"	80.00	82.95	77.69	81.34	81.34	82.54
	Girls	"	80.00	64.59	65.42	62.71	68.42	70.16
	<u>Total</u>	"	80.00	74.00	77.40	72.26	75.04	76.51
	Enrolment of Scheduled Tribes							
	Boys	"	0.03	0.30	0.12	0.10	0.13	0.14
	Girls	"	0.02	0.07	0.06	0.05	0.07	0.08
	<u>Total</u>	"	0.05	0.20	0.18	0.15	0.20	0.22
	Percentage of age-group:							
	Boys	"	80.00	520.00	480.00	384.62	500.00	518.52
	Girls	"	80.00	269.23	222.22	185.19	259.26	285.71
	<u>Total</u>	"	80.00	392.16	346.15	283.02	377.36	400.00

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
34.	<u>Secondary Education</u>							
	i) Classes VIII-X (Age group 12-16)*							
	Enrolment							
	Boys	'000	41.00	34.52	36.50	33.00	37.00	39.00
	Girls	"	34.00	28.08	29.76	26.50	30.00	31.00
	<u>Total</u>	"	75.00	62.00	66.26	59.50	67.00	70.00
	ii) Classes XI-XII: (General Classes)							
	Enrolment: (Age group 17-18)*							
	Boys	"	8.00	7.86	8.20	7.00	8.50	9.50
	Girls	"	6.00	6.65	6.74	7.00	7.00	8.50
	<u>Total</u>	"	14.00	14.51	14.94	14.00	15.50	18.00
35.	<u>Enrolment in Vocational courses</u>							
	i) Post elementary stage							
	Total	Numbers	-	----- Nil -----				
	Girls	"	-					
	ii) Post-High School Stage							
	Total	"	25000	6,125	256	7000	7000	900
	Girls	"	4000	935	103	986	986	400
36.	<u>Enrolment in Non-Formale (Part Time/continuation) Classes</u>							
	i) Age-group 6-10:-							
	Total	Number	14000	-	526	1000	1000	900
	Girls	"	9000	-	296	500	500	450

*Grouping of classes of Primary and Secondary Stages of school education is as per state pattern.

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 target Proposed
1	2	3	4	5	6	7	8	9
	ii) Age-groups 11-13:							
	Total	Numbers	-	-	-	-	-	-
	Girls	"	-	-	-	-	-	-
37.	<u>Adult Education</u>							
	i) Number of participants (age-group 15-35)	Nos.	57,400	24,630	8092	8000	8000	1,00,000
	ii) No. of Centres opened under	Nos.	2,920	1,443	490	400	400	4,000
	a) Central programme	Numbers	1,335	823	246	230	230	3,350
	b) State's Programme	"	1,585	620	244	170	170	650
	c) Voluntary Agencies	"	-	-	-	-	-	-
	d) Other programmes	"	-	-	-	-	-	-
38.	<u>Teachers:</u>							
	i) Primary Classes I-V	"	4525	3,973	3,950	4,070	4,000	4,120
	ii) Middle Classes VI-VIII	"	2800	2,425	2,499	2,420	2,550	2590
	iii) Secondary Classes VIII-X	Number	3200	3,212	3,361	4,200	3,400	3470
	iv) Higher Secondary Classes XI-XII	"	350	456	569	450	570	600
39.	<u>Health and Family Welfare</u>							
	i) Hospitals							
	a) Urban	Nos (cum)	-	-	-	-	-	-
	b) Rural	"	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 target proposed
1	2	3	4	5	6	7	8	9
	ii) Dispensaries							
	a) Urban	Ncs. (cum)	-	-	-	-	-	-
	b) Rural	"	-	-	-	-	-	-
	iii) Beds:							
	a) Urban hospitals and dispensaries	"	150	-	-	-	-	30
	b) Rural hospitals and dispensaries	"	25	-	-	-	-	-
	c) Bed population ratio	Nc. (Per thousand)	-	-	-	-	-	-
	iv) Nurse & Doctor Ratio	Nc. (per 3 doctors)	-	-	-	-	-	-
	v) Doctor Population Ratio	Nc. (Per 1000 population)	-	-	-	-	-	-
	vi) <u>Health Centre:</u>							
	a) Sub-Centre	Ncs. (cum)	10	6	2	2	2	-
	b) Primary Health Centre	"	7	4	2	1	1	-
	c) Subsidiary Health Centre (New PHCs)	"	-	-	-	-	-	-
	d) Community Health Centres	"	2	1	1	-	-	-
	vii) <u>Training of Auxiliary Nurse-Mid-Wives</u>							
	a) Institutes	"	1	-	-	-	-	-
	b) Annual Intake	"	50	-	-	-	-	-
	c) Annual Outturn	"	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
viii)	<u>Control of Diseases</u>							
a)	T.B. Clinics	Nos. (cum)	-	-	-	-	-	-
b)	Leprosy control units	"	-	-	-	-	-	-
c)	Filaria units	"	-	-	-	-	-	-
d)	S&T Centres	"	-	-	-	-	-	-
e)	District T.B.centres	"	-	-	-	-	-	-
f)	T.B.Isolation Beds	"	-	-	-	-	-	-
g)	Cholera Combat Teams	"	-	-	-	-	-	-
h)	STD Clinics	"	-	-	-	-	-	-
i)	Filaria Control Units	"	-	-	-	-	-	-
j)	<u>National Scheme for Prevention of Blindness</u>							
	Mobile Units set up	"	-	-	-	-	-	-
	P.H.Cs assisted	"	15	7	8	-	-	-
	Ophthalmic Departments assisted	"	-	-	-	-	-	-
ix)	<u>Maternity and Child Welfare Centres (Other than PHCs, SHCs, and SCs)</u>							
a)	Rural	"	-	-	-	-	-	-
b)	Urban	"	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
x)	<u>Training of Employment of Multipurpose Workers:</u>							
	a) District covered	Nos. (cum)	-	-	-	-	-	-
	b) Trainees trained	"	-	-	-	-	-	-
	c) Workers trained	"	60	46	9	-	-	-
xi)	<u>Village Health Guides Scheme</u>							
	a) V.H.G's Selected	"	-	-	-	-	-	-
	b) V.H.G's trained	"	-	-	-	-	-	-
	c) V.H.G's Working in the field	"	-	-	-	-	-	-
	d) No. of PHCs covered	"	-	-	-	-	-	-
xii)	<u>Family Welfare</u>							
	a) Rural FW centres	"	-	-	-	-	-	-
	b) District FW Bureau	"	-	-	-	-	-	-
	c) City FW centres	"	-	-	-	-	-	-
	d) Urban FW Centres	"	-	-	-	-	-	-
	e) Post Murtum Centres	"	-	-	-	-	-	-
	f) Regional FW Training Centres	"	-	-	-	-	-	-
	g) ANM Training Schools	"	-	-	-	-	-	-
40.	<u>Sewerage and Water Supply</u>							
	a. <u>Urban Water Supply</u>	Cumulative						

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
i)	<u>Corporation Towns</u>							
	a) Augmentation of Water Supply	Mld.	-	-	-	-	-	-
	b) Towns covered	Nos.	-	-	-	-	-	-
	c) Population covered	Lakhs	-	-	-	-	-	-
ii)	<u>Other Towns</u>							
	a) <u>Original Schemes</u>							
	Towns covered	Number	5	3	2	1	1	-
	Population covered	Lakhs	0.50	31	10	40	40	-
	b) <u>Augmentation Schemes:</u>							
	Towns covered	Number	3	9	3	3	3	5
	Population covered	Lakhs	0.30	29	10	9	9	40
B.	<u>Urban Sanitation</u>							
	I. <u>Sewerage Schemes:</u>							
	i) <u>Corporation Towns</u>							
	a) Augmentation capacity	Mld.	-	-	-	-	-	-
	b) Towns covered	Nos.	-	-	-	-	-	-
	c) Population covered	Lakhs	-	-	-	-	-	-
	ii) <u>Other Towns</u>							
	a) <u>Original Schemes</u>							
	Town covered	Number	3	2	-	-	-	-
	Population covered	Lakhs	0.75	40	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	b) <u>Augmentation Schemes</u>							
	Towns covered	Number	2	-	2	2	2	2
	Population covered	Lakhs	0.40	13	16	10	10	10
II.	<u>Drainages Schemes:</u>							
	a) <u>Original Schemes</u>							
	Towns covered	Number	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-
	b) <u>Augmentation Schemes:</u>							
	Towns covered	Number	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-
III.	<u>Latrines Conversion Programme</u>							
	a) Latrines Converted	Number	-	-	-	-	-	-
	b) Towns covered	"	-	-	-	-	-	-
	c) Population covered	Lakhs	-	-	-	-	-	-
IV.	<u>Urban Low Cost Sanitation:</u>							
	a) Community Latrines constructed	Number	-	-	-	-	-	-
	b) Household Latrines constructed	"	-	-	-	-	-	-
	c) Towns covered	"	-	-	-	-	-	-
	d) Population covered	Lakhs	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
C.	<u>Rural Water Supply</u>	Cumulative						
i)	<u>Minimum Needs Programmes (State Sector)</u>							
a)	<u>Piped Water Supply</u>							
	Villages covered	Number	50	71	10	7	7	13
	Population covered	Lakhs	0.82	52	4	2	2	4
b)	<u>Power-pump Tubewells</u>							
	Villages covered	Number	4	2	8	16	16	7
	Population covered	Lakhs	0.07	-	2	5	5	2.5
c)	<u>Hand-pump Tubewells</u>							
	Villages covered	Number	2	61	10	8	8	-
	Population covered	Lakhs	0.03	35	2	2	2	-
d)	<u>Sanitary Wells</u>							
	Villages covered	Number	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-
e)	<u>Open Dug Wells</u>							
	Villages covered	Number	1	3	-	-	-	-
	Population covered	lakhs	-	1	-	-	-	-
ii)	<u>Central Sector (RWST)</u>							
a)	<u>Piped Water Supply</u>							
	Villages covered	Number	50	23	10	3	3	10*
	Population covered	000 'No.	25	15	3	1	1	-

*Improvement of Service level extensions

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target	Proposed
1	2	3	4	5	6	7	8	9	
	b) <u>Hand-pump Tubewells</u>								
	Villages covered	Number	-	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-	-
	d) <u>Sanitary Wells</u>								
	Villages covered	Number	-	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-	-
iii)	<u>Other Rural Water Supply Programme (Please specify the programme)</u>								
	a) <u>Piped Water Supply</u>								
	Villages covered	Number	-	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-	-
	b) <u>Power-Pump Tubewells</u>								
	Villages covered	Number	-	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-	-
	c) <u>Hand-pump Tubewells</u>								
	Villages covered	Number	25	-	-	-	-	-	-
	Population covered	Lakhs	0.42	-	-	-	-	-	-
	d) <u>Sanitary Wells</u>								
	Villages covered	Number	-	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-	-
	e) <u>Open Dug Wells</u>								
	Villages covered	Number	5	-	-	-	-	-	-
	Population covered	Lakhs	0.09	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan	1985-88	1988-89	1989-90		Annual Plan
			(1985-90)	Achievement	Achievement	Target	Anticipated Achievement	1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	f) <u>Others, if any (Please specify)</u>							
	Villages covered	Number	-	-	-	-	-	-
	Population covered	Lakhs	-	-	-	-	-	-
D.	<u>Rural Sanitation:</u>							
	<u>Minimum Needs Programme (State Sector)</u>							
	i) Community Latrines constructed	Number	-	-	-	-	-	-
	ii) Household Latrines constructed	"	440	1065	300	500	600	2000
	iii) Villages covered	Number	110	-	-	-	-	-
	iv) Population covered	Lakhs	1.10	14.5	1.5	3	3	13
	<u>Central Sector (CRSP)</u>							
	i) Community Latrines constructed	Ncs.	-	-	-	-	-	-
	ii) House-hold Latrines constructed	"	-	-	-	-	-	-
	iii) Villages covered	"	-	-	-	-	-	-
	iv) Population covered	Lakhs	-	-	-	-	-	-
41.	<u>Housing</u>							
	i) <u>Rural Housing</u>							
	Provision of House-sites-cum-construction scheme for <u>Rural Landless workers</u>							
	a) Allotment of sites	Ncs (cum)	1000	1209	239	200	200	200

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 190-91 Target Proposed
1	2	3	4	5	6	7	8	9
	b) Construction assistance)	Nos. (cum)	1000	374	180	200	200	200
	c) Villages Housing Project							
ii)	<u>Urban Housing</u>							
	a) Subsidised Industrial Housing Schemes	"	-	-	-	-	-	-
	b) Low Income Group Housing Scheme	"	413	44	16	70	40	36
	c) Middle Income Group Housing Scheme	"	725	60	102	160	160	40
	d) High Income Group Housing Scheme	"	-	-	-	-	-	-
	e) Rental Housing Scheme	"	-	-	-	-	-	-
	f) Land acquisition and Area Development (Area Developed)	Ha. (cum)	-	-	-	-	-	-
	g) Slums Cleared	Nos. (cum)	-	-	-	-	-	-
	h) House building Advance to Govt. Servant	"	-	-	-	-	-	-
	i) Police Housing	"	-	-	-	-	-	-
	j) Others (specify)	"	725	-	-	-	-	-
	k) Po.H.c./Res. qrts for Govt. servants under General pool	Sq.mts.	15,000	3,535	1,500	2,000	2,000	2,000
L)	Construction of new building (police, jails and other office buildings)							
	i) Non-functional Administrative buildings	"	10,000	7,973	2,530	4,000	4,000	5,000

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achieve-ment	1988-89 Achieve-ment	1989-90 Target	Anticipated Achieve-ment	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	ii) Modification	Sq.mts.	5,000	2,058	550	300	300	500
42.	<u>Urban Development</u>							
	i) <u>Financial Assistance to Local Bodies</u>							
	<u>Remunerative Schemes:</u>							
	a) Shops and Market Centres	Sq.mts	-	-	-	-	-	-
	b) Other Remunerative Schemes	"	-	-	Nil	-	-	-
	<u>Non-Remunerative Schemes:</u>							
	a) Construction of Roads	Kms. (cum)	-	-	-	-	-	-
	b) Construction of Parks	Sq.Mts.	-	-	-	-	-	-
	c) Beautification Schemes	Numbers	-	-	-	-	-	-
	ii) <u>Town and Regional Planning</u>							
	a) Master Plans prepared	Nos.	10	5	2	2	-	2
	b) Regional Plans prepared	"	3	3	-	-	-	-
	iii) <u>Environmental Improvement of Slums (MNP)</u>							
	Persons benefitted	"	25,000	27,490	2010	200	500	1000
	iv) Others (Specify)	"	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
43.	<u>Labour & Labour Welfare:</u>							
	<u>i) Craftsmen Training</u>							
	a) No. of Industrial Training Institutes (ITIs)	Nos.	-	-	-	-	-	-
	b) Intake capacity	"	8100	4580	1472	1372	1372	1324
	c) No. of persons undergoing training	"	8000	7609	1849	2019	2019	2008
	d) Outturn	"	-	-	-	-	-	-
	<u>ii) Apprenticeship Training</u>							
	a) Training Places located	"	500	447	466	500	500	500
	b) Training Places utilised	"	500	251	306	350	350	500
	c) Apprentices trained	"	300	295	175	150	150	75
	<u>iii) No. of Employment Exchanges</u>							
	a) No. of Labour Welfare Centres	"	9	-	4	3	3	-
	<u>b) Bonded Labour</u>							
	Identified	No. of persons	-	-	-	-	-	-
	Released	"	-	-	-	-	-	-
	<u>Rehabilitated</u>							
	Under on-going programmes	"	-	-	-	-	-	-
	Under the Centrally sponsored Schemes of Rehabilitation of Bonded Labour	"	-	-	-	-	-	-

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
44.	<u>Welfare of Backward Classes:</u>							
	<u>i) Pre-matric Education Incentives</u>							
	a) Scholarships/stipends	Number	6000	3884	992	1130	1130	2200
	b) Other incentives like boarding, grants, books/ Stationery and uniforms	No. of students	3150	3484	1321	1537	1537	2245
	c) Ashram schools	No. (cum)	-	-	-	-	-	-
	<u>ii) Economic Aid:</u>							
	a) For Agriculture	No. families	-	-	-	-	-	-
	b) For Animal Husbandry	"	-	-	-	-	-	-
	c) For Cottage Industry	"	1300	813	220	200	200	400
	<u>iii) Others</u>							
	a) House-sites	Numbers	315	204	141	15	15	275
	b) Drinking Water Wells/Tanks	"	-	-	-	-	-	-
	<u>iv) Hostels</u>							
	a) Hostels started	Numbers	-	-	-	-	-	-
	b) Hostel buildings constructed	"	-	-	-	-	-	-
45.	<u>Social Welfare</u>							
	<u>i) Child Welfare</u>							
	a) ICDS - Units	Numbers	3	2	1	-	-	-
	Beneficiaries	Total (cum)	3,75,000	36,705	39,418	42,000	42,000	42,000

Sr. No.	Item	Unit	Seventh Plan	1985-88	1988-89	1989-90		Annual
			(1985-90) Target	Achieve- ment	Achieve- ment	Target	Anticipated Achievement	Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
	b) Balwadis - Units	Numbers	-	-	-	-	-	-
	Beneficiaries	Total (cum)	-	-	-	-	-	-
	c) Creches - Units	Numbers	-	-	-	-	-	-
	Beneficiaries	Total (cum)	-	-	-	-	-	-
	ii) <u>Women Welfare</u>							
	a) Training-cum-production Centres							
	Units	No.	-	-	-	-	-	-
	Beneficiaries	Total (cum)	-	-	-	-	-	-
	b) Hostels for Working Women - Units	No.	-	-	-	-	-	-
	Beneficiaries	Total (cum)	-	-	-	-	-	-
	iii) <u>Welfare of the Handicapped:</u>							
	a) Programmes for the Blind-							
	Units	No.	-	1	-	1	-	-
	Beneficiaries	Total (cum)	-	-	2	-	1	1
	b) Programmes for the Deaf -							
	Units	No.	-	3	-	-	-	-
	Beneficiaries	Total (cum)	-	-	1	2	2	2
	c) Programmes for the orthopae- dically Handicapped - Units	No.	-	-	-	-	-	-
	Beneficiaries	Total (cum)	-	37	15	15	15	15

Sr. No.	Item	Unit	Seventh Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	Anticipated Achievement	Annual Plan 1990-91 Target Proposed
1	2	3	4	5	6	7	8	9
d)	Programme for the Mentally retarded -							
	Units	Numbers	-	-	-	-	-	-
	Beneficiaries	Total (cum)	-	-	-	-	-	-
e)	Scholarship (Beneficiaries)	"	-	-	-	-	-	-
f)	Supply of prosthetic aids -							
	Beneficiaries	"	-	-	-	-	-	-
iv)	<u>Welfare of Destitute and Poor:</u>							
a)	<u>Financial Assistance to</u>							
	Women (Beneficiaries)	"	-	-	-	-	-	-
	Children (Beneficiaries)	"	-	-	-	-	-	-
b)	Old age pension (Beneficiaries)"		-	-	-	-	-	-

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

Statement GN-6

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

Sr. No.	Name of the Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh plan out-lay (1985-90)	Actual Expenditure				1989-90		Annual Plan 1990-91
					1985-86	1986-87	1987-88	1988-89	Allocation	Anti-Planned Exp.	
1	2	3	4	5	6	7	8	9	10	11	
I. <u>Agriculture and Allied Services</u>											
1. <u>Agriculture Department</u>											
1.1	Central Sector Scheme pulse development project	Central	100%	-	0.39	0.44	0.20	0.17	0.20	0.20	0.
1.2	Central Sector Rice MiniKit Programme	Central	100%	-	2.61	0.33	0.18	0.10	0.48	0.48	0.
1.3	National Project on Bio-gas Dev.	Central	100%	-	4.50	4.40	3.57	6.43	6.00	6.00	G.
1.4	Central Sector Scheme for Millets & Maize	Central	100%	-	-	-	0.08	0.04	0.20	0.20	0.
1.5	National Demonstration	Central	100%	-	0.51	0.67	1.52	-	1.24	1.24	1.
1.6	Central Sector Scheme for control of epidemic	State/Central	50:50	0.20	0.53	0.64	-	-	0.75	0.75	3.
1.7	C.S.S. Cashew Demonstration	Central	50:50	-	0.84	0.94	0.84	1.55	1.57	1.57	G.
1.8	C.S.S. Cashew Vegetative propagation.	- do -	50:50	-	0.35	0.12	0.12	0.18	1.72	1.72	0.
1.9	C.S.S. Subsidised plantation of cashew in Deptt./Non Dept. area Cashew Area Expansion	State/Central									
	a) Non-Departmental		50:50	-	0.26	-	0.18	1 1	1.82	1.82	3.

Name of Scheme	Central/State Sector	Pattern of sharing exp. (i.e. 50:50 100% etc.)	Seventh plan outlay (1985-90)	Actual Expenditure				1989-90 Annual Plan		
				1985-86	1986-87	1987-88	1988-89	Alloca- tion	Anti- cipa- ted Exp.	1990-91 Proposed outlay.
2	3	4	5	6	7	8	9	10	11	12
C.S.S. Plant Protec-	State/ Central	50:50	-	0.97	0.80	1.24	1.81	4.15	4.15	3.00
C.S.S. Banana Develop- ment	State/ Central	50:50	0.68	0.68	0.55	0.93	1.25	1.25	1.58	2.00
C.S.S. Spices Develop- ment	State/Central	50:50	0.13	0.13	0.16	0.24	0.37	0.44	0.44	0.50
Coconut Div. Boards projects providing assistance for irriga- tion facilities to the grower	State/ Board	50:50	-	0.78	Discon- tinued	-	0.25	0.25	0.25	0.25
Assistance to small and Marginal farmers	State/ Central	50:50	-	14.18	8.90	11.02	4.03	9.82	9.82	25.00
Sub-Total-1			1.01	26.73	17.95	20.12	17.99	30.22	30.22	39.95
<u>Animal Husbandry</u>										
Special livestock breeding programme	State/Central	50:50	170.00	9.39	17.85	16.54	19.00	20.00	20.00	32.00
Strengthening of Animal Husbandry Statistics	State/Central	50:50	10.00	-	0.05	0.15	3.05	3.80	3.80	3.60
Rinderpest Eradication		50:50		1.57	0.90	1.95	2.40	2.50	5.50	2.00
Animal Disease Survei- llance Scheme		50:50		-	0.19	0.57	3.38	2.00	2.00	2.00
Sub Total-2			180.00	10.96	18.99	19.21	27.83	28.30	28.30	39.60

Sr. No.	Name of Scheme	Central/State Sector	Pattern of sharing exp. (i.e. 50:50 100% etc.)	Seventh plan outlay (1985-90)	Actual Expenditure				1989-90	Annual Plan	
					1985-86	1986-87	1987-88	1988-89	Alloca- tion	Anti- cipa- ted exp.	1990-91 Proposed outlay
1	2	3	4	5	6	7	8	9	10	11	12
3. Fisheries											
3.1	Utilisation of Marshy and fallow land for fish culture	State/Central	50:50	20.00	0.90	-	1.19	-	4.50	4.50	4.50
3.2	Group Accident Insurance Scheme for Active Fishermen	State/Central	50:50	1.00	-	-	-	0.09	0.25	0.25	0.60
3.3	National Welfare Fund for Fisherman	State/Central	50:50	1.00	-	-	3.18	-	5.00	5.00	1.00
Sub. Total-3				22.00	0.90	-	4.37	0.09	9.75	9.75	6.10
4. Forestry & Wild Life											
4.1	Social Forestry (including Rural Fuelwood plantation) (Modified as Rural Fuelwood plantation and afforestation of Non-Himalayan Ecologically sensitive area)	State/Central	50:50	60.00	5.00	10.00	15.03*	20.00	20.00	20.00	20.00
4.2	Social Forestry through tree plantating (under NREP, RLEGP & RDA)	Central	100%	60.00	12.20	18.20	15.65	27.90	30.00	30.00	30.00

* Allocation as Rs.20.00 lakhs only Rs.15.00 lakhs was released for 1987-88

Sr. No.	Name of the Scheme	Central/ State Sec- tor	Pattern of sha- ring Exp- enditure (i.e. 50: 50 100% etc)	Seventh Plan Out- lay (1985- 90)	Actual Expenditure				1989-90		Annual Plan 1990-91 Proposed Outlay
					1895- 86	1986- 87	1987- 88	1988- 89	Alloca- tion	Antici- pated Exp.	
1	2	3	4	5	6	7	8	9	10	11	12
.3	Action plan for Conser- vation of Mangrove ecosystem										
i)	Plantation and mainte- nance of earlier plan- tations	Central	100%	-	-	-	-	1.38	3.25	2.84	-
.4	Assistance for the development of National Parks and Sanctuaries * assistance for the development of sanctu- aries) * modified	Central	100%	-	-	-	0.11	10.19	12.40	12.40	10.00
	Sub.Total-4			<u>120.00</u>	<u>17.20</u>	<u>28.20</u>	<u>30.79</u>	<u>59.47</u>	<u>65.65</u>	<u>65.24</u>	<u>60.00</u>
	Total-I Agriculture & Allied Services			<u>323.01</u>	<u>55.79</u>	<u>65.14</u>	<u>74.49</u>	<u>105.38</u>	<u>133.92</u>	<u>133.51</u>	<u>145.65</u>
II.	<u>Rural Development</u>										
1	<u>Rural Development Agency</u>										
a)	Integrated Rural Development Prog- ramme (IRDP) (Main Programme)	State/ Central	50:50	<u>480.00</u>	<u>81.62</u>	<u>107.82</u>	<u>85.00</u>	<u>89.04</u>	<u>97.80</u>	<u>97.80</u>	<u>154.00</u>
b)	Integrated Rural Development Programme (Allied programme)	State/ Central	50:50	-	3.63	4.36	4.19	4.92	7.00	7.00	9.00
c)	Rural Employment NREP/RLEGP	State/ Central		600.00	119.62	<u>121.76</u>	133.53	160.33	-	-	-
d)	TRYSEM (Strengthening of Infrastructure)	State/ Central	50:50	-	-	2.21	2.66	3.40	4.08	4.08	20.00

(Rs.in Lakhs)

Sr. No.	Name of the Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e.50:50 100% etc.)	Seventh plan out-lay (1985-90)	Actual Expenditure				1989-90 Allocation	Anti-aided Exp.	Annual Plan 1990-91 Proposed out-lay	
					1985-86	1986-87	1987-88	1988-89				
1	2	3	4	5	6	7	8	9	10	11	12	
e)	Development of Women & children in Rural Areas	State/ Central Unicef	33.33 33.33 33.33	-	-	5.47	8.85	9.43	5.75	5.75	6.00	
f)	Jawahar Rojgar Yojana	State/ Central	20% 80%	-	-	-	-	-	378.75	378.75	200.00	
g)	Integrated Rural Energy Programme	State	100%	50.00	-	-	30.37	-	-	-	-	
Sub. Total-1					<u>1130.00</u>	<u>204.87</u>	<u>241.62</u>	<u>244.60</u>	<u>267.12</u>	<u>493.38</u>	<u>493.38</u>	<u>389.00</u>
<u>Land Survey</u>												
1	Strengthening of Revenue Machinery/updating of land records	Govt. of India Pilot Project State/Central	100% 50:50	-	-	-	-	-	-	-	28.00 0.60	
Sub.- Total-2					-	-	-	-	-	-	28.60	
Total -II Rural Development					<u>1130.00</u>	<u>204.87</u>	<u>241.62</u>	<u>244.60</u>	<u>267.12</u>	<u>493.38</u>	<u>493.38</u>	<u>417.60</u>

Name of the Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh plan out-lay (1985-90)	Actual Expenditure				1989-90		Annual Plan 1990-91 Proposed cutlay
				1985-86	1986-87	1987-88	1988-89	Allo- cation	Anti- cipa- ted	
2	3	4	5	6	7	8	9	10	11	12
<u>Irrigation and Flood Control</u>										
<u>Water Resources</u>										
Command Area Development										
. Direction and Administration	Central/State	50:50	65.00	3.16	3.01	14.19	16.86	20.00	20.00	29.00
. Const of Field Channels	Central/State	50:50	415.00	33.03	46.01	40.19	56.74	50.00	50.00	70.00
. Land shapping & Levelling	Central/State	50:50	125.00	16.08	15.58	38.30	21.28	5.00	5.00	8.00
. Other Expenditure	Central/State	50:50	12.00	0.43	0.40	0.20	4.92	12.00	12.00	10.00
Total - IV			<u>617.00</u>	<u>58.50</u>	<u>65.00</u>	<u>92.88</u>	<u>99.80</u>	<u>87.00</u>	<u>87.00</u>	<u>117.00</u>
<u>Power</u>										
. 220 KV Nagjhari Ponda		37% State 63% Kar- nataka	13.73	-	-	19.77	8.84	-	10.00	95.13
. 220 KV Kolhapur Ponda 2nd circuit		14% Goa 86% Maha- rashtra	10.46	5.17	50.23	14.88	35.34	-	15.07	-
Total - V			<u>234.19</u>	-	<u>50.23</u>	<u>34.65</u>	<u>44.18</u>	-	<u>25.0</u>	<u>95.13</u>

Note:- Besides this the State share under CADA is placed in Format GN2.

GN - 6 (Contd...)
(Rs. in lakhs)

Name of the Scheme	Central/State Sector	Pattern of sharing expenditure (i.e. 50:50 100%, etc.)	Seventh plan outlay (1985-90)	Actual Expenditure				1989-90		Annual Plan
				1985-86	1986-87	1987-88	1988-89	Alloca- tion	Anti- cipa- ted	1990-91 Proposed outlay
2	3		5	6	7	8	9	10	11	12
) Expansion of Marine Work- shop at Betim	State/Central	50:50	25.00	1.72	12.36	8.25	19.29	14.00	10.00	50.00
) Capital Dredging of River Mandovi, Zuari and Mapusa	State/Central	50:50	-	-	-	-	11.30	100.00	160.00	20.00
Inland Water Transport (New Scheme)										
) Dredging of Inland Water- ways	State/Central	50:50	-	-	-	-	-	-	-	80.00
) Inter Modular Transport Plan of Goa	State/Central	50:50	-	-	-	-	-	-	-	1.00
) Construction of Passen- ger jetty at Panaji	State/Central	50:50	-	-	-	-	-	-	-	80.00
) Construction of Marine Slipway jetty at Britona	State/Central	50:50	-	-	-	-	-	-	-	4.00
) Construction of Passenger cum cargo terminals	State/Central	50:50	-	-	-	-	-	-	-	10.00
Total - VII			<u>25.00</u>	<u>1.82</u>	<u>12.43</u>	<u>10.03</u>	<u>31.30</u>	<u>115.10</u>	<u>171.10</u>	<u>267.00</u>
<u>General Economic Services</u>										
<u>Surveys and Statistics</u>										
Agricultural Census	Central	100%	6.07	0.83	0.90	1.45	1.35	1.40	1.35	1.60

Sr. No.	Name of the Scheme	Central/State	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh plan outlay (1985-90)	Actual Expenditure				1989-90		Annual Plan 1990-91 Proposed outlay
					1985-86	1986-87	1987-88	1988-89	Alloca- tion	Anti- cipa- ted	
1	2	3	4	5	6	7	8	9	10	11	12
2.	Rationalisation of Minor Irrigation	Central	100%	1.79	-	-	-	-	-	-	0.90
3.	Economic Census	Central	100%	-	-	-	-	-	-	-	2.60
Total - X				<u>7.86</u>	<u>0.83</u>	<u>0.90</u>	<u>1.45</u>	<u>1.35</u>	<u>1.40</u>	<u>1.35</u>	<u>5.10</u>
XI <u>Social Services</u>											
1 General Education											
Rural Functional Literacy Programme											
a)	Rural Functional Literacy Project	Central	100%	-	-	0.12	0.14	2.88	7.34	7.34	9.00
b)	Incentive grants for promotion of Adult Female Literacy	Central	100%	-	-	-	-	0.05	0.01	0.01	0.45
2 Post Literacy and follow up programme											
a)	Establishment of Jana Shikshan Nilayam	Central/State	50:50	-	-	-	-	-	2.00	2.00	2.85
.	Strengthening of Administrative structure under National Literacy Mission at the State & District level for implementation of Adult Education Programme	Central	100%	-	-	-	-	-	0.01	0.01	4.00
.	Environmental education in schools	Central	100%	-	-	-	-	-	10.00	10.00	12.10

Sr. No.	Name of the Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh plan outlay (1985-90)	Actual Expenditure				1989-90		Annual Plan
					1985-86	1986-87	1987-88	1988-89	Allo-	Anti-	1990-91 Proposed outlay
1	2	3	4	5	6	7	8	9	10	11	12
5.	Education Technology	Central	100%	-	-	-	3.24	2.64	-	-	-
6.	Free Education of girls at Secondary stage	Central	100%	-	15.24	16.22	16.93	17.64	-	19.02	-
7.	Vocationalisation of Education at +2 stage	Central State	75% 25%	-	-	-	-	71.31	-	97.59	133.25
	Sub. Total			-	15.24	16.34	20.31	105.75	30.22	149.47	183.65
32	Technical Education (Engineering College)										
a)	Modernisation of Laboratories workshops	Central	100%	-	3.01	16.99	-	-	68.00	68.00	-
b)	Computer Facility	Central	100%	-	6.70	0.30	-	-	-	-	-
c)	Modernisation of Tel. Engg. Lab.	Central	100%	-	-	-	-	3.13	6.87	6.87	-
	Sub. Total - 3				9.71	17.29	-	3.13	74.87	74.87	-
9	<u>Sports & Youth Affairs</u>										
1.	National Service Scheme	Central State	7:5	20.00	3.73	5.01	4.75	7.82	5.00	5.00	6.00
2.	Grants for the development of Sports complexes & sports Halls, playground, swimming pools	Central	100%	-	-	10.46	13.81	204.49	-	54.00	125.00

GN - 6 (Contd..)
(Rs. in lakhs)

Sr. No.	Name of the Scheme	Central/State Sector.	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh plan outlay (1985-90)	Actual Expenditure				1989-90		Annual Plan 1990-91 Proposed outlay
					1985-86	1986-87	1987-88	1988-89	Alloca- tion	Anti- cipa- ted Exp.	
1	2	3	4	5	6	7	8	9	10	11	12
3.	Youth Hostel	Central	100%	-	-	-	-	-	0.05	0.25	2.00
4.	Establishment of N.S.S. Cell (New Scheme)	Central	100%	-	-	-	-	-	-	-	3.00
5.	Yatching Centre (New Scheme)	Central	100%	-	-	-	-	-	-	-	1.00
Sub - Total - 3				20.00	3.75	15.47	18.56	212.31	5.05	59.25	137.00
Total Education				20.00	28.70	49.10	38.87	321.19	110.14	283.59	320.65
4. Health											
A Health Family Welfare											
1.	Malaria Control			60.00	3.12	5.13	1.81	5.37	2.77	2.77	4.90
2.	Filaria Control			15.80	-	-	-	2.18	4.56	4.56	4.56
3.	T.B. Control			16.00	0.09	-	3.06	-	3.85	3.85	3.85
4.	Leprosy Control			7.50	1.55	1.50	1.75	3.08	1.00	1.00	3.82
5.	Blindness Control			N.A.	1.25	2.27	3.36	5.40	2.90	2.90	7.61
6.	Family Welfare			N.A.	50.08	54.76	61.42	65.34	80.00	80.00	84.39
7.	Training of Multipurpose Workers Scheme			N.A.	0.57	0.42	0.23	0.78	1.00	1.00	1.00
Sub-Total A				99.30	56.66	64.08	71.63	82.15	96.08	96.08	110.13

S. No.	Name of Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure				1989-90		Annual Plan 1990-91 Proposed outlay
					1985-86	1986-87	1987-88	1988-89	Allo-	Anti-	
1	2	3	4	5	6	7	8	9	10	11	12
B. Medical College											
1.	Establishment of early Cancer Detection Centre at Goa Medical College	Central Central	a) 100% b) 100%	-	-	-	-	-	0.01	0.01	0.01
			a) 100% Central assistance to cover the cost of cobalt unit together with the cobalt source & also auxiliary equipment as well equipment required for establishment of early Cancer Detection Centre.								
			b) 100% Exp. by Goa Administration for staff construction of building replacement cost of the cobalt source after the expiry of normal life span of the source and all recurring exp. for remaining of the unit.								
	Reorientation of Medical Education	Central	50:50	-	-	-	-	-	0.01	0.01	0.01
	Sub- Total B			-	-	-	-	-	0.02	0.02	0.02
	Total -4 Health			99.30	56.66	64.08	71.63	82.15	96.10	96.10	110.15

GN - 6 (Contd..)
(Rs. in lakhs)

Sr. No.	Name of Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure				1989-90 Annual Plan		
					1985-86	1986-87	1987-88	1988-89	Allo- cation	Anti- cipa- tED. Exp.	1990-91 Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11	12
5. Water Supply Housing & Urban Development											
1. Sewerage and Water Supply											
a.	Accelerated Rural water supply	Central	100%	100.00	18.05	23.00	25.00	26.00	30.00	58.00	100.00
b.	Central Road Fund	Central	100%	100.00	-	-	-	-	-	-	70.00*
	Sub- Total-5			<u>200.00</u>	<u>18.05</u>	<u>23.00</u>	<u>25.00</u>	<u>26.00</u>	<u>30.00</u>	<u>58.00</u>	<u>170.00</u>
2. Town & Country Planning											
1.	Central Scheme for Integrated Development of Small and Medium Towns	Central	100%	30.00	3.59	3.00	7.34	6.52	8.50	7.95	11.50
	Sub - Total - 6			<u>30.00</u>	<u>3.59</u>	<u>3.00</u>	<u>7.34</u>	<u>6.52</u>	<u>8.50</u>	<u>7.95</u>	<u>11.50</u>
3. Social Welfare											
1.	Integrated Child Development Scheme (including Health cover)	Central	100%	-	49.38	66.93	63.59	94.39	102.00	102.00	105.00
2.	Angabwadi Workers Training Programme	Central	100%	-	-	-	-	3.03	2.00	2.00	2.00
3.	Wheat based supplementary	Central	100%	-	-	-	-	-	2.00	2.00	2.00

* The amount is for all left for the following works:

- 1) Construction of road between Cherchorem road missing link between St. Jose de Areal to Chandor Cotta (Spill over work)
- 2) Construction of road between Matelim Borim road (New Work)

Sr. No.	Name of Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan outlay (1985-90)	Actual Expenditure				1989-90 Annual		
					1985-86	1986-87	1987-88	1988-89	Allocation	Actual	Proposed
1	2	3	4	5	6	7	8	9	10	11	12
4.	Women's Development Corporation Welfare of BC/SC/ST	Central/State	50:50	-	-	-	-	-	-	-	4.00
5.	Post Matric Scholarships	Central/State	A committed expenditure of Rs. 1.37 lakhs) is the State share exceeding to that amount should be borne by the Central Govt.	-	1.30	1.55	1.41	1.43	0.50	0.50	0.50
6.	Pre-Matric Scholarships to the children of those engaged in unclean occupation	Central/State	50:50	-	-	-	-	-	-	-	-
7.	Book Bank Scheme for SC/ST	Central/State	50:50	-	0.15	0.15	0.14	-	0.30	0.30	-
8.	Coaching & Allied Scheme for SC/ST	Central/State	50:50	-	-	-	-	-	0.25	0.25	0.50
9.	PCR Act/Liberation of Scavengers	Central/State	50:50	-	-	1.03	-	-	0.02	0.02	0.25
10.	Prevention and Control of Juvenile Mal adjustment	Central/State	50:50	-	1.42	(one time expenditure		-	-	-	1.50

Sr. No.	Name of Scheme	Central/State Sector	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh plan outlay (1985-90)	Actual Expenditure				1989-90		Annual Plan 1990-91 Proposed Outlay
					1985-86	1986-87	1987-88	1988-89	Allo- cation	Antici- pated exp.	
	2	3	4	5	6	7	8	9	10	11	12
1.	Welfare of Poor and Destitute Children	Central/State (against 90% contribution)	50:50	-	5.91	2.60	6.14	2.60	0.70	0.70	0.35
2.	Scholarships to Physi- cally Handicapped	Central	100%	-	0.18	0.34	0.44	0.50	0.55	0.55	0.50
	Sub- Total 7				<u>59.34</u>	<u>72.60</u>	<u>71.72</u>	<u>101.95</u>	<u>108.32</u>	<u>108.32</u>	<u>116.60</u>
	Grand Total			3248.21	623.53	828.25	888.80	1169.56	1240.52	1522.03	1777.65

S.C.P. - I

Financial Outlays : Proposals for Special Component Plan for SCs - 1990-91

State : GOA

Sl. No.	Programmes	1988-89 (Actual)		1989-90 (Anticipated)		1985-90 (Seventh Plan) (Anticipated)		Proposals for 1990-91	
		Total Plan	State Outlay	Total Plan	State Outlay	Total Plan	State Outlay	Total Plan	State Outlay
1	2	3	4	5	6	7	8	9	10
	Major Head 1) 2401-Crop Husbandry 2) 6401-Loan for Crop Husbandry								
	Sub-head 1) 800-Other Expenditure 2) 800-Other Loans								
	<u>I Agriculture and Allied Services</u>								
	a. Special Component Plan for S.C.	2.30	1.07	2.30	2.30	16.50	5.85	2.30	2.30
	b. National Flow to Special component Plan	3.70	3.36	4.11	4.11	7.81	7.47	5.69	5.69
	Sub-Total	6.00	4.43	6.41	6.41	24.31	13.32	7.99	7.99
	Major Head - 2403 Animal Husbandry								
	Sub-head - 05 Special Component Plan for S.C.								
	<u>Animal Husbandry</u>								
	• Purchase of Milch animals/supply of Poultry birds for Scheduled castes under special Component Plan	132.44	6.00	144.00	5.54	670.00	26.80	196.00	8.00

Sl. No.	Programmes	1988-89 (Actual)		1989-90 (Anticipated)		1985-90 (Seventh Plan) (Anticipated)		Proposals for 1990-91	
		Total Plan	State Outlay	Total Plan	State Outlay	Total Plan	State Outlay	Total Plan	State Outlay
1	2	3	4	5	6	7	8	9	10
	Major Head- 2406- Forestry & Wildlife								
	Sub-Head- 01 - Forestry								
III Forests									
a.	Establishment of firewood plots.	1.35	0.01	1.54	0.01	6.00	0.02	2.10	0.01
b.	Raising of fuelwood plantation* under SCP by Social Forestry Division	0.07	0.01	0.10	0.03	0.17*	0.04	0.10	0.04
	Sub-Total	1.42	0.02	1.64	0.04	6.17	0.06	2.20	0.05
	Major Head 4801 Power Project								
	Sub-Head 26 Spl. Com. Plan for S.C.								
IV Power									
	Electric supply to SC households under special Component Plan	305.00	0.96	710.0	2.00	3372.05	20.00	1759.00	1.00

*This scheme was commenced in the year 1988-89

&

Sl. No.	Programmes	1988-89 (Actual)		1989-90 (Anticipated)		1985-90 (Seventh Plan) (Anticipated)		Proposals for 1990-91		
		Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	Total State Plan Outlay	Flow to SCP	
1	2	3	4	5	6	7	8	9	10	
Major Head - 2851										
Sub-Head - 880-95-SCP										
<u>V Industries</u>										
1.	Training to hereditary artisans/Craftman including coir	9.76	0.77	20.17	1.00	105.61	8.00	()	0.50	
2.	Financial assistance in the form of loan & subsidy (Establishment of training and design centre and training programme including loan & subsidy for trained artisans & Nevi Nagar Complex)	-	-	-	-	-	-	(45.00)	2.00	
3.	Construction of workshop under the Schemes of common facility centre	-	-	-	-	-	-	5.00	1.20	
4.	Subsidy for the purchase of equipment by craftsmen and hereditary artisans.	1.41	0.85	-	-	11.70	2.50	Scheme is discontinued	-	
5.	Subsidy on rent to sheds.	-	-	-	-	32.00	3.50	Transferred to Non-Plan	-	
6.	Supply of raw material at subsidised rates	-	10.98	-	-	3.00	0.50	-	-	
7.	Tours of Industrialist artisans/Craftsmen	Scheme has been discontinued				-	1.00	0.50	-	-
8.	Financial assistance to artisans for improvement in place of work	-	1.13	-	-	5.00	3.00	Scheme has been Discontinued	-	

Sl. No.	Programmes	1988-89 (Actual)		1989-90 (Anticipated)		1985-90 (Seventh Plan (Anticipated))		Proposals for 1990-91	
		Total Plan	State Flow Outlay to SCP	Total Plan	State Flow Outlay to SCP	Total Plan	State Flow Outlay to SCP	Total Plan	State Flow Outlay to SCP
1	2	3	4	5	6	7	8	9	10
9.	Other scheme	139.07	-	189.83	-	216.69	-	249.00	-
	Sub-Total	150.24	3.73	210.00	1.00	375.00	18.00	299.00	3.70
	Major Head- 223 2215 00								
	Sub-Head - 107								
<u>VI Public works Department</u>									
1. Sewerage and water supply:-									
a.	S.C. families to be benefitted by water supply scheme	345.05	18.00	1190.80	20.00	4260.00	15.00	1623.00	20.00
b.	Sewerage	-	3.45	-	5.00	-	10.00	-	5.00
	Major Head - 107 3054								
	Sub-Head - 337								
<u>21 Roads and Bridges</u>									
a.	S.C. families benefitted by construction of roads	845.05	18.55	1290.00	20.00	3100.00	50.94	1759.00	15.00
	Sub-Total (1+2)	1690.10	40.00	2480.80	45.00	7360.00	75.94	3382.00	40.00
	Major Head- General Education								
	SubHead - General Education								
<u>VII Education</u>									
a.	Opportunity Cost for Scheduled Caste girl students	1.88	1.88	2.05	2.05	7.81	3.05	3.00	3.00
b.	Hostels for students belonging to S.C.	-	-	-	-	8.05	8.05	-	-

Sl.	Programmes	1988-89 (Actual)		1989-90 (Anticipated)		1985-90 (Seventh Plan) (Anticipated)		Proposals for 1990-91	
		Total State Flow to Plan Outlay SCP		Total State Flow to Plan Outlay SCP		Total State Flow to Plan Outlay SCP		Total State Flow to Plan Outlay to SCP	
1	2	3	4	5	6	7	8	9	10
C.	Construction of building for Primary Schools in areas of S.C. bastis	9.34	9.34	-	-	33.79	33.79	-	-
d.	1.77% flow to SCP from schemes under General Education and Nutrition	-	-	-	14.94	-	14.94	-	-
	Sub-Total	11.22	11.22	2.05	16.99	40.65	64.59	3.00	3.00
	Major Head 2210- Medical and Public Health								
	Sub-Head - -								
<u>VIII Public Health & Sanitation</u>									
a.	Establishment of Primary health centres for S.C. at cansarvanem Pernem (Earlier proposed as Maternity cum Paediatric ward)	15.00	7.91	5.00	5.00	29.36	29.36	5.00	5.00
	Major Head- 2225								
	Sub-Head - -								
<u>IX Social Welfare</u>									
	Welfare of S.C./S.T. and other backward classes.								
	Housing for Scheduled Castes.	3.00	4.23	2.00	2.00	9.58	17.35	4.00	4.00
	Economic betterment for Scheduled Caste	3.75	4.80	4.15	4.15	26.38	19.88	4.20	4.20

Sl. No.	Programmes	1988-89 (Actual)			1989-90: (Anticipated)			1985-90 (Seventh Plan) (Anticipated)			Proposals for 1990-91		
		Total Plan	State Outlay	Flow to SCP	Total Plan	State Outlay	Flow to SCP	Total Plan	State Outlay	Flow to SCP	Total Plan	State Outlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10				
c.	Education Programme for scheduled caste students (Meritorious scholarships)	1.30	0.88	2.50	2.50	4.77	6.76	1.50	1.50				
d.	Awards for Inter caste marriages	0.02	0.12	0.12	0.12	0.31	0.24	0.10	0.10				
e.	Post matric scholarships to scheduled caste students	1.50	1.43	0.50	0.50	2.02	6.28	0.50	0.50				
f.	Books, stationery and uniforms to the students of S.C.	1.25	1.23	2.00	2.00	8.11	6.27	1.00	1.00				
g.	Grants-in-aid for running hostels to the S.C. students	0.10	-	0.05	0.05	0.67	0.05	-	-				
h.	Relief to S.C.Victims of atrocities	0.01	-	0.02	0.02	0.55	0.02	0.05	0.05				
i.	Coaching and allied schemes	0.25	-	0.25	0.25	0.62	0.25	0.50	0.50				
j.	Coaching to S.C.students in Std.IX and X	0.50	-	0.90	0.90	1.98	0.90	0.50	0.50				
k.	Protection of civil right	0.05	-	0.02	0.02	0.33	0.02	2.00	2.00				
h.	Other schemes ST/OBC	0.27	4.73	-	-	0.27	4.73	-	-				
	Sub-Total	12.00	17.42	12.51	12.51	55.59	62.75	14.35	14.35				

Sr. No.	Programmes	1988-89 (Actual)		1989-90 (Anticipated)		1985-90 (Seventh Plan) (Anticipated)		Proposals for 1990-91	
		Total State Plan cutlay	Flow to SCP	Total State Plan cutlay	Flow to SCP	Total State Plan cutlay	Flow to SCP	Total State Plan cutlay	Flow to SCP
1	2	3	4	5	6	7	8	9	10
Major Head - 2505									
Rural Employment									
Sub-Head - 701 NREP - 01 and 06 Plan A-74									
<u>X. Rural Development Agency</u>									
1.	Integrated rural development programmes	89.04	0.65	97.80	1.96	460.98	7.34	154.00	1.60
2.	Jawaharlal Rejgar Yojana (merged with NREP & RLEGS & IAY)	160.33	14.39	378.75	4.49	894.95	59.89	200.00	5.48
	Sub-Total	249.37	15.04	476.55	6.45	1355.93	67.23	354.00	7.08
Major Head - Minor Irrigation									
Sub Head - Other Minor Irrigation Works (Bhandaras etc)									
<u>XI. Irrigation</u>									
i.	Other Minor Irrigation Werks (Bandharas etc.) in Dhargal & Mandrem villages of Pernem Talukas	-	-	-	-	-	-	33.61	0.07
	GRAND TOTAL	3072.79	106.73	4048.96	100.94	13298.06	378.05	6056.15	90.24

Physical Targets: Proposal for Special Component Plan for SCs - 1990-91

State : GOA

Sr. No.	Items	Unit	Seventh Plan 1985-90		1989-90		1990-91 Targets
			Target	Achievement (Anticipated)	Target	Achievement (Anticipated)	
1	2	3	4	5	6	7	8
	Major Head 1. 2401-Crop Husbandry 2. 6401-Loan for Crop Husbandry						
	Sub-Head 1. 800-Other Expenditure 2. 800-Other Loans						
<u>I. Agriculture</u>							
1.	Grant of Financial Assistance for purchase of Agril. Input	No. of families	500	460	100	100	100
2.	Grant of Financial Assistance for purchase of Plant Protection and Agril. Equipments & tools	"	500	352	100	100	100
3.	Grant of Financial Assistance for purchase of Work Animal	"	250	158	50	50	50
4.	Grant of Financial Assistance for reclamation of Devl. of Agril. land	"	25	15	5	5	5
5.	Grant of Financial Assistance for purchase of Horticultural materials	"	100	116	20	20	20
6.	Grant of Financial Assistance for digging of compost pits	No. of pits	1000	675	200	200	200
7.	Conducting of demonstration by providing input						
i.	Paddy demonstration	No. of demons.	-	384	200	200	200
ii.	Sugarcane demonstration	"	-	20	20	20	20

Sr. No.	Items	Unit	Seventh Plan 1985-90		1989-90		1990-91
			Target	Achievement (Anticipated)	Target	Achievement (Anticipated)	Targets
1	2	3	4	5	6	7	8
	Major Head 2403- Animal Husbandry Sub-Head 05- Special Component Plan for S.C.						
II Animal Husbandry							
a.	Purchase of Milch Animals/Supply of poultry Birds for Scheduled Castes under special Component Plan	No. of families	500	646	150	150	150
	Major Head 2406- Forestry & Wild life Sub-Head 01- Forestry						
III Forests							
a.	Establishment of firewood depot	No.	Establishment of 4 firewood depots	4 firewood depots will be established	Maintenance of six fire wood depots	Six fire wood depots will be maintained	Maintenance of existing six firewood depots run by S.C. families.
b.	Raising of fuelwood plantations under Special Component Plan by Social Forestry Division.	Ha.	-	*	i) 50 ha. ii) Maintenance of Earlier plantation	i) 50 ha. of fuel wood plantations will be raised.	Raising of fuel wood plantations on an area of 100 ha. Earlier plantations will be maintained
* This scheme was commenced only in the year 1988-89 and 50 ha. plantations have been raised during 1988-89							

Sr. No.	Items	Unit	Seventh Plan 1985-90		1989-90		1990-91 Targets
			Target	Achievement (Anticipated)	Target	Achievement (Anticipated)	
1	2	3	4	5	6	7	8
	Major Head 4801-Power Project						
	Sub-Head 26 SP Component Plan for S.C.						
<u>IV Power</u>							
a.	Electric supply to S/C household under SCP	Nos.	1000	1000	100	60	100
	Major Head - 2851						
	Sub-Head - 800-05 SCP						
<u>V Village and Small Scale Industries</u>							
1.	Training to hereditary artisans/craftsman including coir	Nos.	350	350	20	20	20
2.	Subsidy for the purchase of equipment by by craftsman and hereditary artisans	Nos.	250	183	-	-	-
3.	Subsidy on rent to sheds	Nos.	100	-	Transferred to Non-Plan		
4.	Supply of raw material at subsidised rates	Nos.	50	85	-	-	-
5.	Tour of Industrialists/artisans/craftsman	Nos.	50	-	Discontinued		
6.	Financial assistance to artisans for improvement in place of work	Nos.	50	75	-	-	-
7.	Financial assistance in the form of loan & subsidy (Establishment of Trg. & Design centre & training prog. including loan to subsidy for trained artisans & ^{Nov 91} Nagar Complex	Nos.	-	-	-	-	40

Sr. No.	Items	Unit	Seventh Plan 1985-90		1989-90		1990-91
			Target	Achievement (Anticipated)	Target	Achievement (Anticipated)	Targets
1	2	3	4	5	6	7	8
8.	Construction of workshed under the scheme of Common Facility Centre	No. of Sheds	-	-	-	-	1
	Major Head- 107	3054					
	Sub-Head- 337						
<u>VI Public Works Department</u>							
<u>Roads and Bridges</u>							
1.	Scheduled Caste families likely to be benefitted by construction of roads	No. of S.C. families	200	200	50	50	40
	Major Head- 223	2215					
	Sub Head- 107						
2.	<u>Jewerage and Water Supply</u>						
i	Scheduled Caste families likely to be benefitted by water supply Scheme.	No. of S.C. families	300	300	50	50	40
ii	Scheduled Caste families likely to be benefitted by construction of Cost Sanitary latrines	No. of S.C. families	220	220	10	10	10
	Major Head - Social Services.						
	Sub-Head - General Education						
<u>VII Education</u>							
1.	Hostels for students belonging to Scheduled castes	Nos.	2	2	-	-	-

Sr. No.	Items	Unit	Seventh Plan 1985-90		1989-90		1990-91 Targets
			Target	Achievement (Anticipated)	Target	Achievement (Anticipated)	
1	2	3	4	5	6	7	8
2.	Opportunity cost for Scheduled caste girl students.	Nos.	1000	2806	600	650	1200
3.	Constructions of buildings for Primary schools in area of S.C. Bastis	Nos	-	15	-	-	-
Major Head- 2210- Medical & Public Health							
Sub-Head - -							
<u>VIII Public Health and Sanitation</u>							
	Establishment of Primary Health Centre for S.C. at Casarvarnem Pernem (Earlier proposed as Maternity cum Paediatric ward)	1	1	Scheme is in progress	1	Scheme is in progress	Construction of Residential Quarters & spill over works of previous scheme.
Major Head- 2225							
Sub-Head - -							
<u>IX Social Welfare</u>							
<u>. Welfare of SC/ST/OBC</u>							
1.	Housing for Scheduled Caste	No. of families	250	254	15	15	20
2.	Economic betterment for SC	"	1300	1235	200	200	200

Sr. No.	Items	Unit	Seventh Plan 1985-90		1989-90		1990-91
			Target	Achievement (Anticipated)	Target	Achievement (Anticipated)	Targets
1	2	3	4	5	6	7	8
c.	Education Programmes for SC student (Stipends, Meritorious scholarships)	No. of students	5200	5414	1000	1000	1000
d.	Post metric scholarships to schedule Caste students	No. of Students	-	683	130	130	125
e.	Awards for intercaste marriages	No. of Couples	5	7	2	2	2
f.	Books, Stationery and Uniforms to the scheduled caste students	No. of Students	3000	5705	1500	1500	1500
g.	Grants-in-aid for running hostels to the Scheduled Caste students	No. of Hostels	-	-	-	-	-*
h.	Relief to SC victims of caste atrocities	Persons	-	-	-	-	-
i.	Coaching and allied scheme	Candidates	50	12	12	12	12
j.	Coaching to SC students in Std IX and X	Students	100	25	25	25	25
k.	Protection of Civil Rights	-	-	-	-	-	-
Major Head- 2505 Rural employment Sub-Head - 701 NREP 01 & 06 Plan A- 74							
X Rural Development Agency							
1.	Integrated Rural Development Programme	No. of families	580	940	80	80	125
* Discontinued in 1990-91							

Sr. No.	Items	Unit	Seventh Plan 1985-90		1989-90		1990-91
			Target	Achievement (Anticipated)	Target	Achievement (Anticipated)	Targets
1	2	3	4	5	6	7	8
2.	Jawahar Rojgar Yojana (merged with NREP & RLEG)	In lakh man-days	0.84	2.33	0.12	0.12	0.13
	Major Head - Minor irrigation						
	Sub-Head - Other minor irrigation works (Bandharas etc)						
XI Irrigation							
1.	Other Minor Irrigation Works (Bandharas etc.) in Dhargal & Mandrem villages of Pernem Taluka	Ha.	-	-	-	-	10

Eight Five Year Plan - Proposals for Annual Plan 1990-91 - District Plans

DP-1

(Rs. lakhs)

Head of Development	7th Plan (1985-90) Outlay		1985-88 Actuals		1988-89 Actuals		1989-90 approved Outlay			1989-90 Anti-cipated Expenditure			Annual Plan 1990-91 Proposed Outlay					
	State	Distt. Total	State	Distt. Total	State	Distt. Total	State	Distt.	Total	State	Distt.	Total	State	Distt.	Total			
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
<u>GENERAL ECONOMIC SERVICES</u>	4.64	-	4.64	5.16		5.16	1.31	-	1.31	2.50	-	2.50	2.50	-	2.50	2.50	4.00	6.50
Secretariat Economic Services	4.64	-	4.64	5.16		5.16	1.31	-	1.31	2.50	-	2.50	2.50	-	2.50	2.50	4.00	6.50
State Level Planning Machinery	4.64	-	4.64	5.16	-	5.16	1.31	-	1.31	2.50	-	2.50	2.50	-	2.50	2.50	4.00	6.50



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