



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN 1993-94

**PART I - PLAN IN OUTLINE - ANALYSIS OF SECTORAL
OUTLAYS AND STATISTICAL STATEMENTS**



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A high proportion of child labour is concentrated among the migrant labour.

1.9. The overall low work force participation rate in the State could be looked at in two ways: the extent of marginal workers and the extent of unemployment. Marginal workers comprise about 5 % of the population in this State, compared to 3 % at the national level (1981 Census). In other words, a large proportion of Goan population could find work for less than half the year in the period before the Census. This is particularly the case of women, where almost 7 % of all women are employed as marginal workers (and 2.4 % of males). Of these women, as many as 94 % have reported their primary activity as household work.

1.10. The magnitude of unemployment in Goa is considerable as compared to the total population. Upto end June, 92 1,08,484 persons were on the 'live register' of the State Employment Exchange. This is relatively a large number given the size of population which is palced at 11.69 lakhs. A large percentage of the unemployed are educated, mostly matriculates and graduates in Arts & Commerce.

1.11. It is rather unfortunate that the high level of unemployment is co-existing with high rates of labour immigration in the State. This is explained by the fact that while the demand for labour is for unskilled work, the supply of native Goan labour is by and large educated and cannot be fully absorbed by the relatively small industrial and service sector. This shows that the thrust should be directed towards providing employment opportunities to educated men and women.

ECONOMIC PLANNING

1.12. Goa came into the main stream of planned economic development process only after its liberation in 1961. A conscious development policy was initiated in 1962-63, while the rest of the country had already completed the first two Five Year Plans and was in the midst of the Third Plan. Thus, in real sense, planning for long range socio-economic development virtually commenced only in the Fourth Plan period. Goa made significant progress initially as a constituent unit of the erstwhile U.T. of Goa, Daman and Diu and later as a full-fledged State excluding Daman and Diu since May, 1987. Salient features of development in some important sectors are indicated in the following Chapter. The outlays and expenditure during Plan periods beginning from the Third Plan are summarised in Table below:-

Table 1.1
Plan outlays and expenditure over the Plan periods

(Rs. in crores)

Sr. No.	Plan period	Approved Outlay	Expenditure	Change over previous period		% age of expend. to app.outlay (Col.4/3)
				Outlay	Expend	
1	2	3	4	5	6	7
1.	Third Plan.. (1963-66)	23.04	15.27	-	-	66.3
2.	Annual Plans (1966-69)	24.02	19.82	-	-	82.5
3.	Fourth Plan.	39.50	41.93	-	-	106.2
4.	Fifth Plan..	85.00	87.38	215.2	208.4	102.8
5.	Sixth Plan..	192.00	224.42	225.9	256.8	116.8
5.	Seventh Plan	418.75	438.61	218.1	195.4	104.7
6.	Annual Plan. (1990-91)	130.00	135.40	-	-	104.2
7.	Annual Plan. (1991-92)	170.00	158.87	130.8	117.3	93.5
8.	Eighth Plan.	761.00	-	181.7	-	-
9.	Annual Plan. (1992-93)	152.50	-	89.7	-	-

(Note:- The outlay and expenditure figures from 1962-63 till 1986-87 are for the erstwhile U.T. of Goa, Daman and Diu. The figures for 1987-88 were bifurcated on population norms between Goa (92.73 %) and Daman & Diu (7.27 %)).

1.13. It may be observed from the Table 1.1 that the approved plan outlays increased from Rs.39.50 crores for the Fourth Plan to Rs.761.00 crores for the Eighth Plan and that there has been no shortfall in utilisation of approved outlays during the above period except in the Annual Plan 1991-92, which was due to resource crunch faced by the Nation.

PLANNING PROCESS

1.14. A Planning Board was constituted for the first time in this Territory in 1980. Besides official members, the Board has non-official members from different fields such as education, trade & commerce, economics, industry, etc. The Board renders advice to the Government on the matters of planning including Plan formulation, review and monitoring.

1.15. Since the State comprises a very small area of 3702

sq.kms. which is only about 0.12 % of the total area of the country, decentralisation of developmental planning through the introduction of Panchayati Raj system was not considered necessary. The State has only the basic tier of the Panchayati Raj system in the form of Village Panchayats, the working of which is regulated by the Village Panchayats Act, 1962. The last elections were held around a year back. However, at the taluka level, there is an Advisory Committee (Block Advisory Committee) on which are represented Sarpanchas of all the primary Village Panchayats. The Advisory Committee reviews periodically the developmental activities taken up in the talukas and renders useful advice on the basis of felt-needs of the area and the people. Further, the area of interest runs down to the Panchayat and village level, and in fact, there is total involvement both of public representatives as well as Govt. officials in the entire process of development. The planning proposals are drawn up after constant dialogue and feed-back from different agencies like Village Panchayats, Block Advisory Committees at the taluka level, financial and other institutions.

1.16. The arrangements above are found to be adequate to take care of the peoples felt-needs. The public involvement in developmental process is also very high and people are generally very vocal about their rights and duties of Govt. functionaries. Moreover, in terms of both area and population, this State would be more or less equal to an average district of the neighbouring States. Hence, the State level planning process would continue to remain synonymous with the district level planning process. In the light of this no radical departure in the planning process is envisaged.

1.17. During the Eighth Plan (1992-97) it is proposed to set up a small core machinery for planning at the district level, which has been approved by the Planning Commission. This scheme would continue during 1993-94 as well.

CHAPTER - II

LEVELS OF DEVELOPMENT

As stated earlier, the planning process was introduced in the State only in 1962-63. Nevertheless, significant economic development has taken place during the last three decades or so. The State has already achieved the several welfare targets the Nation has set itself for the year 2000. It has one of the highest per capita income; one of the highest life expectancy at birth, one of the lowest infant mortality rate; one of the lowest net reproduction rate and one of the highest literacy rate. The rapid progress has not been without its pitfalls. The main problems that have emerged are unemployment particularly for the educated, threat to environment and a large number of immigrants and rapid urbanisation with problems like slums, waste disposal, air pollution and other social hazards.

2.2. The Net State Domestic Product (NSDP), at constant prices has increased from Rs.315.46 crores in 1980-81 to Rs.515.01 crores in 1990-91 (Quick estimates) recording an average annual growth rate of 5.0 percent. The percentage change in 1990-91 over 1980-81 is 63.2 percent. A broad sector-wise analysis reveals that in 1990-91, at constant prices (1980-81), the tertiary sector contributed 47.8 %, the secondary sector 34.2 % and the primary sector 18.0 %. The share of primary sector declined from 28.5 % to 18 %, during the period 1980-81 to 1990-91. Likewise the share of secondary and tertiary sectors increased from 29.7 % to 34.2 % and 41.8 % to 47.8 % respectively during the same period. The growth of NSDP at constant prices is indicated in Table 2.1 alongwith sectoral shares.

Table 2.1
Net State Domestic Product at constant (1980-81) prices -Goa

Sr.No.	Year	Net State Domestic Product (Rs.in crores)	Share of primary sector (%)	Share of secondary sector (%)	Share of tertiary sector (%)
1	2	3	4	5	6
1.	1980-81	315.46	28.5	29.7	41.8
2.	1981-82	280.84	29.4	24.6	46.0
3.	1982-83	329.20	24.4	32.9	42.7
4.	1983-84	317.43	26.5	27.8	45.7
5.	1984-85	363.89	24.3	33.0	42.7
6.	1985-86	356.39	21.2	32.7	46.1
7.	1986-87	386-26	19.3	38.0	42.7

Sr.No.	Year	Net State Share of Domestic Product (Rs. in crores)	Share of Primary sector	Share of Secondary Sector	Share of tertiary sector
1	2	3	4	5	6
8.	1987-88	411.22	19.2	30.5	50.3
9.	1988-89	499.97	17.2	34.9	47.9
10.	1989-90(R)	513.10	18.3	34.1	47.6
11.	1990-91(Q)	515.01	18.1	34.2	47.7

R = Revised. Q = Quick

Source:- Directorate of Planning, Statistics & Evaluation.

AGRICULTURE.

2.3. An area of 1,40,698 Ha. (39 %) out of the total geographical area of the State constitutes net area sown and 10,761 Ha. are cultivated twice. Nearly 46 % of the gross cropped area of 1,51,459 Ha. is under cashew and coconut plantations, 35 % under rice and the remaining is under miscellaneous crops like vegetables, pulses, groundnut.

2.4. There has been a threefold increase in foodgrains production during the last three decades. It has risen from the pre-liberation estimates of 0.50 lakh tonnes to more than 1.52 lakh tonnes. There has been a similar trend in the production of plantation and horticulture crops as well. For instance, the production of cashew nut and coconut has increased, respectively, from 3500 tonnes and 70 million in 1961 to 12,250 tonnes and 108.2 million nuts in 1991-92. Sugarcane production which was negligible in 1961 has increased to 95,000 tonnes in 1991-92.

2.5. In 1961 negligible area was under vegetable cultivation. However, due to improvement in irrigation facilities and extension efforts, etc., the area under vegetable cultivation has increased to about 7300 Ha. accounting for more than 5 % of the total gross cropped area.

2.6. The scope for expansion of cropped area in the State is only marginal, at present. Further improvement in the performance of the agriculture sector has, therefore, to be brought about by way of increased irrigation facilities, increase in productivity and yield levels as also by diversification through cultivation of horticulture crops and multiple cropping.

ANIMAL HUSBANDRY

2.7. The state of livestock prior to introduction of planning in the State was characterised by lack of scientific management practices, inferior quality of cattle, low yield of milk, etc. However, as a result of developmental efforts, milk production which was negligible in 1961 increased to about 68,000 litres per day. The setting up of a dairy plant at Curti opened up a suitable market for rural milk producers and ensured regular supply of wholesome milk to the urban population.

2.8. Poultry development has also made considerable progress. Some 850 poultry units have come up during the last 5 years. The poultry production has reached a level of about 95 million eggs a year and a daily production of 5000 kgs. of broiler meat in 1990-91.

FISHERIES

2.9. Goa's coastline stretches over 104 kms. and inland waterways account for another 250 kms. and therefore rich in marine resources. In addition to this, about 4000 Ha. of low lying land, which is utilised for paddy cultivation during the monsoon season, are suitable for culture of prawns and fish for the remaining part of the year. Barring prawns, all other fish is consumed locally. On an average, about 2,000 tonnes of prawn are exported every year fetching about Rs.6.00 crore export earnings.

2.10. The increase in fish production has been possible due to major thrust in mechanised fishing. There are now around 850 such fishing vessels and another 900 or so country crafts and canoes fitted with outboard motors. A modern prawn hatchery has been set up. It is expected to supply adequate prawn seeds to encourage pisciculture in around 4000 Ha. of low lying lands.

FORESTS

2.11. In the development programmes of the State due importance has been given to the conservation and development of forest cover. The actual forest cover as percentage of total geographical area is about 32.5 percent which is much higher than the all-India average of 19.5 or so. The State forest areas have been protected and rehabilitated apart from bringing non-forest areas under tree cover through various afforestation schemes, adding to the tree cover. Almost 90 percent of the forest area in the State is confined to the Western Ghats foothills in the talukas of Satari, Sanguem and Canacona. The Government forest area is around 1,000 sq. kms., out of which 354.78 sq. kms. have

been constituted into four Wild Life Sanctuaries.

COOPERATION

2.12. The cooperative movement which started in 1962-63 has gradually expanded and embraced different spheres of activities both in rural and urban areas such as agricultural credit, consumers, marketing, industrial, housing, dairies, fisheries, farming and allied sectors. The number of cooperative societies in the State is more than 1013 at present, with more than Rs.28.00 crores paid up share capital and deposits of around Rs.230.00 crores. The business turnover of these societies increased to Rs.81.00 crores as at the end of 1991-92.

2.13. In the rural sector, all the 87 Primary Agricultural societies have been functioning in an efficient manner. The 138 Dairy Cooperative societies which are fashioned on the Anand pattern have been regular suppliers of milk to the Milk Union which in turn controls the distribution network in the State. The only sugar factory in the State is also in the Cooperative Sector.

IRRIGATION

2.14. Though the State receives about 3000 mm of rainfall annually in a short span of four months, the same was not exploited properly in the State prior to its liberation. Since then several schemes are being implemented in the State to harness water for the benefit of the people. Area-wise utilisation of surface water potential for different types of irrigation schemes is expected to be as follows:-

- i. Minor irrigation - 25,500 (CCA) or 38,250 Ha ultimate
- ii. Major & Medium irrig. 56,760 (CCA) or 88,020 ultimate.

The major part of the irrigation potential is expected to be created by Major & Medium irrigation. The two irrigation projects, i.e. Salaulim and Anjunem when fully commissioned are expected to irrigate 14,360 and 2,100 Ha. respectively. Tillari is the other major irrigation project being executed jointly by the Governments of Maharashtra and Goa. With its completion 16,978 Ha. in this State would get irrigation facilities apart from providing 25 MLD of water for domestic and industrial use.

RURAL DEVELOPMENT

2.15. The Rural Development Agency is implementing Integrated Rural Development Programme (IRDP), Jawshar Rojgar Yojana (JRY), Development of Women and Children in Rural Areas (DWCRA) and the Programme for introducing smokeless chullas.

2.16. Under IRDF 29,300 families have been assisted during the Seventh Plan. The assistance has been in the form of providing irrigation facilities, supply of outboard motors to marginal fishermen, training of rural youths in various crafts, providing self-employment, etc. About 6,238 families are to be assisted during 1992-93.

2.17. The DWCRA was started in 1986-87. Under the programme 163 groups have been formed so far and all are functioning satisfactorily. During 1992-93 another 50 groups are to be formed. Some of the activities which have been set up by the women in these groups include making papads, masala, pickles, sweets and other eatables. The average income per women is about Rs.600.00 p.m.

2.18. The JRY was started in the terminal year of the the seventh Plan(1989-90). Under the programme employment to the extent of 21.46 lakh mandyas has already been provided upto end 1991-92. In addition to employment, durable assets have been created for the benefit of the community at large such as afforestation on open barren lands, drinking water wells, village roads, government primary school buildings, panchayat ghars, etc.

INDUSTRY & MINERALS

2.19. As on March, 92 there were 47 large & medium industries in the State with a total investment of over Rs.300.00 crores and providing employment to more than 9000 persons. There are also 4,987 small scale industrial units with an investmemnt of over Rs.61.00 crores and providing employment to more than 30000 persons. These SSI units manufacture products ranging from T.V.sets, watches, auto components, ceiling fans, nylon fishing nets, processed food, cottorn yarn, IMF liquor, fertilizers, pesticides, tyres, drugs, sugar, etc. The percentage contribution of the manufacturing sector to the State Domestic Product has increased from 7.3 in 1960 to 34.2 percent in 1990-91(Q) at constant prices.

2.20. There are 12 industrial eatates in Goa having 598 sheds. All these industrial estates are established by Goa, Daman and Diu Industrial Development Corporation. Besides, the Economic Development Corporation which was established in 1975, has sanctioned loan amounting to more than Rs.115 crores to about 950 units. The Corporation has also subscribed around Rs.6 crores as equity capital to subsidiaries, joint sector projects and assisted projects. All the companies in the joint sector and subsidiaries of EDC are doing well.

2.21. The main mining activities in the State relate to

extraction on iron ore, which has increased from 63.95 lakh tonnes in 1961-62 to 138.29 lakh tonnes in 1980-81. In 1991-92 the production of iron ore was of 13.433 lakh tonnes. There is also extraction of bauxite and ferro-manganese ores, which accounted to 39,000 tonnes of 1991-92 production. Iron ore is mostly exported to Japan, South Korea and Italy and the foreign exchange earnings are more than 400 crores. Mining industry employs about 8,500 persons directly and equal number of persons are employed in transport and allied activities.

POWER

2.22. Electricity is one of the major items of infrastructure needed for development. The State does not have so far any power generation. The present demand is 120 MW as against the availability of 240 MW from Korba & Vynthyachal stations in the Western Grid and 105 MW from Ramagundam NTPC station in the Southern Grid.

2.23. All the villages and towns in the State have been electrified. In so far as electrification of households is concerned, 99.3 percent of the total population has been covered. The remaining 0.7 percent which accounts for nearly 2,000 households are also likely to be covered in the near future. The per capita consumption of electricity in the State as at the end of 1991-92 is estimated to be 522 KWH.

TRANSPORT AND COMMUNICATIONS

2.24. The State has a fairly well developed network of transport and communication systems. It is served by railways, roadways, inland waterways and airways as well as by post and telegraph offices, telephones, etc. It has a very good natural harbour at Mormugao. Mandovi, Zuari, Sal, Chapora and Talpona rivers provide inland waterways and are extensively used particularly to transport minerals to the port.

2.25. The phenomenal rise of vehicular traffic from 8,531 in 1961 to 1,38,858 in 1991-92 has necessitated better network of roads and bridges. Accordingly more than 28 bridges have been constructed and the length of roads, inclusive of rural roads, has increased now to 7242 kms. which gives 1956 kms. per 1000 sq.kms. of area and 619 kms. per lakh population. All the villages in the State have been connected by all weather roads. Emphasis now is on inter-linking of villages.

2.26. There is one head Post Office each at Panaji and Margao, 240 post offices including 56 urban and 184 rural, 73 telegraph offices.

BANKING

2.27. The State has a wide network of banking Offices. As on 31st March, 92 there were 34 scheduled commercial and cooperative banks with 257 branch offices catering to a population of 11.69 lakhs. The average population per branch office in the State is 4,600 as against the national average of 14,000. Total deposits as on 31st March, 92 were of the order of Rs.1476.03 lakhs. Total credits were Rs.514.82 lakhs

EDUCATION

2.28. The State has made considerable progress in the field of education during the last three decades. Facilities for general and professional instruction are well developed. As on March, 1992, the number of primary, middle and secondary schools was 2069. In addition to this there are 45 higher secondary schools, 47 schools for vocational and professional education and 31 colleges for general and professional education. A full-fledged University has been established in 1985. The out-turn of graduates as at the end of 1990-91 was 2,183.

HEALTH

2.29. Health care and medical facilities are well developed in the State as compared to other parts of the country as it is evident from vital indices such as birth rate, death rate, infant mortality rate, doctor-population ratio, hospital bed-population ratio, etc. The State is far ahead of the national goals to be achieved by 2000 A.D. in these aspects.

2.30. The birth rate has declined to 18.79 as against 21 to be achieved at the national level by the year 2000 A.D. The death rate is 6.75 which is more or less at par with developed countries. The infant mortality rate is around 23 as against the national target of 60 fixed for the year 2000 A.D. The doctor-population ratio is one doctor per 893 persons. The hospital-bed ratio is 3 per thousand as against 0.4 at the national level. The State has been singularly fortunate in as much as every village has been covered either by a Primary Health centre, a sub-Centre or an Extension Centre.

2.31. In view of the State's good achievements in health care, emphasis is being laid on qualitative improvement in service to the people and control and/or eradication of diseases which are either related largely to the change in the behavioural pattern of the people such as AIDS, drug abuse, alcoholism and tobacco consumption.

WATER SUPPLY AND SANITATION

2.32. As per the present indications, taking an average intake of 85 litres per head per day, the requirements of domestic water supply for both rural and urban areas aggregate to 102 MLD, besides the industrial/commercial/defence water demand of 68 MLD. As against this, the supply per day at present is 116 MLD which is expected to progressively increase once the Salaulim Water Supply scheme is fully commissioned to its optimum capacity of 160 MLD.

2.34. By the end of Seventh Plan, the water supply programme covered 182 villages fully and 109 villages partially (where per capita daily supply is 40 litres) while only 27 villages were yet to be covered. Some of these villages have been covered during the Annual Plans 1990-91 and 1991-92. The remaining would be covered in the course of the Eighth Plan.

2.35. In the field of sanitation only the sewerage scheme at Panaji was completed in 1968 and its augmentation was recently completed. The sewerage scheme at Vasco-da-Gama was also completed. In the absence of sewerage facilities for other important towns, which are either in progress or yet to be taken up, recourse has been taken to individual sanitary latrines with emphasis on Sulabh Sauchalayas in different parts of the State.

TOURISM

2.36. Goa is on the international tourist circuit. The number of tourist arriving in the State has gone up to about 10 lakhs, out of whom about 1 lakh are foreign tourists. At present, there are about 13,000 beds in 350 hotels and lodging places of different categories. Tourism besides encouraging employment and supporting transport, trade and other developmental activities has a high potential for foreign exchange earnings.

CHAPTER - III

REVIEW OF THE ANNUAL PLANS 1991-92 AND 1992-93

3.1. At the time of formulation of the Seventh Plan proposals in 1984-85, Goa was the major constituent unit of the erstwhile U.T. of Goa, Daman and Diu. Goa was conferred Statehood on May 30, 1987. Since then five Annual Plans have been implemented and the sixth Plan (1992-93) is in progress. The yearwise breakup of the approved outlays for the period 1987-88 to 1992-93 alongwith their utilisation are given in Table 3.1.

Table 3.1.

(Rs. in crores)

Year	Approved Plan Outlay	Expend.	% Utilisation
1987-88	79.75	88.72	111.2
1988-89	92.00	98.60	107.2
1989-90	110.00	112.95	102.7
1990-91	130.00	135.40	104.2
1991-92	170.00	158.87	93.5
1992-93	152.50		

3.2. The State received generous Central Assistance prior to attaining Statehood as a part of constituent unit of the erstwhile U.T. of Goa, Daman and Diu and during the initial 4 years after Statehood for funding its Plan programmes. This Assistance has been drastically reduced to about 24 % of the Plan size whereas the Assistance received during earlier period was in the range of 75.6 to 93.5 percent. For the Annual Plans 1991-92 and 1992-93 the formula based Assistance available was to the tune of Rs.42.00 crores only.

3.3. For the Eighth Plan (1992-97) of the State, the Planning Commission has approved an outlay of Rs.761.00 crores and for the Annual Plan 1992-93 an outlay of Rs.152.50 crores. Sector-wise breakup of these outlays are given in Table 3.2 alongwith the outlays approved for the Annual Plan 1991-92 for comparison sake.

Table 3.2

(Rs. in crores)

Sr.No.	Sector of dev.	Annual Plan 1991-92		Eighth Plan 1992-97		Annual Plan 1992-93	
		App. outlay	%	Agreed Outlay	%	App. outlay	%
1	2	3	4	5	6	7	8
I.	Agriculture & Allied serv.....	10.92	6.4	53.95	7.1	10.72	7.0
I.	Rural develo.....	3.49	2.1	15.85	2.1	3.06	2.0
III.	Sp.Area prog.....	-	-	-	-	-	-
IV.	Irrig.& Flood Control.....	33.15	19.5	135.10	17.8	26.07	17.1
V.	Energy.....	10.71	6.3	54.50	7.2	10.90	7.2
VI.	Indust.& Minls....	9.15	5.4	36.50	4.8	7.21	4.7
VII.	Transport.....	33.60	19.8	107.45	14.1	21.72	14.2
VIII.	Communications....	-	-	-	-	-	-
IX.	Science & Techn....	0.74	0.4	4.00	0.5	0.80	0.5
X.	General Eco.Serv..	3.17	1.9	16.40	2.2	3.27	2.1
XI.	Social Services...	62.30	36.6	297.10	39.1	55.99	36.7
i.	General Edcn.....	11.20	6.6	65.00	8.5	12.95	5.5
ii.	Technical Edcn....	3.00	1.8	13.00	1.7	2.23	1.5
iii.	Art & Culture.....	2.40	1.4	10.00	1.3	1.00	0.7
iv.	Sports & Youth Ser	2.00	1.2	7.00	0.9	1.25	0.8
v.	Med.& Pub. Health.	15.20	8.9	59.00	7.8	11.50	7.5
vi.	Water Supp.& Sanit	19.08	11.2	58.00	11.6	17.60	11.5
vii.	Housing.....	2.41	1.4	12.00	1.6	2.16	1.4
viii.	Urban Dev.....	2.40	1.4	13.00	1.7	2.36	1.5
ix.	Inf.& Publicity...	0.45	0.3	1.90	0.2	0.37	0.3
x.	Welfare of SC/OBC.	0.62	0.4	2.70	0.4	0.50	0.3
xi.	Labour & Lab.Welf.	2.45	1.4	12.00	1.6	1.99	1.3
xii.	Social Sec.& Welf.	0.59	0.3	10.50	1.4	1.50	1.0
xiii.	Nutrition.....	0.50	0.3	3.00	0.4	0.58	0.4
XII.	General Serv.....	2.77	1.6	40.15	5.3	12.76	8.4
Total.....		170.00	100.0	761.00	100.0	152.50	100.0

3.4. It is seen from the table that the financial targets fixed for the Eighth Plan (1992-97) have been maintained during the Annual Plan 1992-93 as well.

PHYSICAL TARGETS

3.5. Some of the important physical targets fixed for the Eighth Plan (1992-97) and Annual Plan 1992-93 under major

sectors of development are given in Table.3.3 below:-

Table 3.3

Sr.No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1992-93
1	2	3	4	5
1.	Total foodgrains...	'000' tonnes	196.000	157.000
2.	Sugarcane.....	"	170.000	130.000
3.	Cashewnut.....	"	16.000	12.400
4.	Area under HYV.....	'000'Ha.	47.000	45.000
5.	Social Forestry....	Ha.	500	150
6.	Irrigation:			
a.	Minor Irrigation:			
	i.Potential created	Ha.	Not fixed	490
	ii.Potential utilised	Ha.	"	285
b.	Major & Medium irrig.			
	i.Potential created	'000'Ha.	"	-
	ii.Potential utilised	"	"	0.540
7.	Elementary education:	'000'Nos.		
a.	Total enrolment(I-IV)	"	125	120
8.	Adult Education...	"	100	20
9.	Piped Water supply:	No.of		
a.	Piped water.....	villages	200	50
b.	Tube wells (pump)...	"	25	22
c.	Tube wells (hand)...	"	10	-
10.	Housing:			
a.	Housesites.....	No.	1000	200
b.	Construction assit..	No.	1000	200

MINIMUM NEEDS PROGRAMME(MNP)

3.6. The MNP which was launched in mid-seventies is being continued in the Eighth Plan. The programme envisages provision of network of basic facilities of social consumption in all areas. The activities covered under MNP are education, rural health, environmental improvement of slums, rural water supply & sanitation, social forestry, public distribution system, etc. The Eighth Plan outlay for the programme has not been fixed. However, the 1992-93 Plan outlay indicated is of Rs.14.16 crores.

20 - POINT PROGRAMME

3.7. The 20 PF was restructured in 1986. The programme is being implemented from April, 1987. It renews Government commitment to eradicate poverty, remove socio-economic disparities, raise productivity, reduce inequalities and improve quality of life besides making efforts for economic equality

of women and justice for scheduled castes. The achievements of the State in the past under the programme have been noteworthy with the exception of points covered under housing sub-sector.

SPECIAL COMPONENT PLAN

3.8. A Special Component Plan for the socio-economic upliftment and educational advancement of SC population of the State was introduced in 1982-83. As per 1981 census the SC population of the State was 20,619 constituting about 2.04 percent of the total population. As per the norms fixed, the Ministry of Welfare expects that at least 2 percent of the State Plan outlay is to be diverted for the schemes formulated for the benefit of the SC population. Most of the SC persons in the State have been covered under one programme or other. The Departments participating in the sub-Plan are finding it difficult to identify beneficiaries not covered under any programme eligible for assistance resulting in under utilisation of the outlay allocated for the programme.

CHAPTER - IV

AN OUTLINE OF THE ANNUAL PLAN 1993-94

In the foregoing chapters, the general socio-economic background of the State has been briefly discussed and the levels of development in respect of important sectors of the economy have been indicated. A brief review of the Annual Plans 1991-92 and 1992-93 in both financial and physical terms has been made. It has to be noted that even though Goa joined the mainstream of economic development late and that conscious economic development policy was initiated beginning with the Fourth Plan, it has made impressive progress over the last three decades particularly in respect of quality of life of the people.

4.2. There is, however, no denying the fact that this rapid economic growth has not been without its problems. Important of these problems are : Unemployment, threat to environment and rapid urbanisation with consequent hazards of slums, waste disposal and air pollution. Of these, the magnitude of unemployment, specially of educated unemployed, would have to concentrate on generating productive avenues of employment in the agriculture related or even the other sectors in the rural areas so that the people from these areas would not have to rush to cities and towns to find employment. Apart from emphasising pollution free and employment oriented industries, particularly village and small scale industries, measures need to be intensified to conserve the conventional non-renewable sources of energy, to exploit the non-conventional sources of energy and to develop other infrastructural facilities such as improvement in the surface transport network and inland water transport, upgradation of water and sanitation facilities as also of various other social services.

4.3. While formulating the Annual Plan 1992-93 and 1993-94 proposals of the State the objectives of the Eighth Plan as envisaged and finalised in the 44th meeting of the N.D.C. were taken into account. The objectives are:-

- (i) Generating adequate employment to achieve near full employment level by the turn of the century.
- (ii) Containing population growth through active people's cooperation and an effective scheme of incentives & disincentives.
- (iii) Universalisation of elementary education and complete eradication of illiteracy among the people in the age group of 15 to 35 years.
- (iv) Provision of safe drinking water and primary health facilities including immunisation so as to be

- accessible to all villages and entire population and complete elimination of scavenging.
- (v) Growth and diversification of agriculture to achieve self sufficiency in food and generate surpluses for exports and
 - (vi) Strengthening of infrastructure (energy, transport, communication, irrigation) in order to support the growth process on a sustainable basis.
 - (vii) Clear prioritisation of sector/projects for intensive investment in order to facilitate operationalisation and implementation of the policy initiatives taken in the areas of fiscal, trade and industrial sectors and human development.
 - (viii) Making available resources for these priority sectors and to ensure effective utilisation of these resources.
 - (ix) Creation of a social security net through employment generation, improved health care and provision of extensive education facilities throughout the country and
 - (x) Creation of appropriate organisations and delivery systems to ensure that the benefits of investments in social sectors reach the intended beneficiaries.

PLAN SIZE

4.4. The size of the Eighth Plan (1992-97) of the State has been fixed at Rs.761.00 crores and that of Annual Plan 1992-93 at Rs.152.50 crores. Likewise the size of the Annual Plan 1993-94, has been fixed at Rs.170.00 crores in the recently held meeting between the Deputy Chairman, Planning Commission and the Chief Minister, Goa. The State has been advised to formulate the proposals within the outlay fixed and the broad sectoral percentiles indicated in the subsequent meeting with the Adviser (State Plans), Planning Commission. The breakup of the outlay proposed by the major sectors of development is given in Table 4.1.

Table 4.1.

(Rs.in crores)

Sr.No.	Sector of dev.	Eighth Plan 1992-97		Annual Plan 1992-93		Annual Plan 1993-94	
		Out.	%	Out.	%	Out.	%
1	2	3	4	5	6	7	8
I.	Agri.& Allied serv.	53.95	7.1	10.72	7.0	11.26	6.6
II.	Rural development.	15.85	2.1	3.06	2.0	3.29	1.9
III.	Sp.Area Prog.....	-	-	-	-	-	-
IV.	Irrigation & fld.Cl.	135.10	17.8	26.07	17.1	29.65	17.4

Sr.No.	Sector of dev.	Eighth Plan 1982-97		Annual Plan 1992-93		Annual Plan 1993-94	
		Out.	%	Out.	%	Out.	%
1	2	3	4	5	6	7	8
V.	Energy	54.50	7.2	10.90	7.2	11.25	6.6
VI.	Industry & Minerals	36.50	4.8	7.21	4.7	7.87	4.6
VII.	Transport	107.45		21.72		27.12	16.0
VIII.	Communication.	-	-	-	-	-	-
IX.	Science & Tech.	4.00	0.5	0.80	0.5	0.83	0.5
X.	General Eco.Serv.	16.40	2.2	3.27	2.1	3.33	2.0
XI.	Social Services.	297.10	39.1	55.99	36.7	62.88	37.0
XII.	General Services.	40.15	5.3	12.76	8.4	12.52	7.4
Total		751.00	100	152.50	100	170.00	100

4.5. As can be seen from the Table above, the priorities identified while formulating the Eighth Plan and Annual Plan 1992-93 are being maintained during 1992-93 as well. In fact, there are no major new schemes proposed in the Eighth Plan proposals. About 93 percent of the proposals were for implementation of the continuing programmes/schemes.

CAPITAL CONTENT

4.6. About 63 percent of the total investment proposed for the Annual Plan 1993-94 is towards capital formation. The capital investment in the sectors of Irrigation, Power, Transport and General Services is more than 85 percent whereas in the sectors of Transport and General Economic Services it was 47 and 60 percent respectively. In the sector of Social Services the capital investment was around 50 percent.

EMPLOYMENT GENERATION

4.7. One of the main objectives of the Eighth Plan is to provide gainful employment to the entire population by the turn of the century. The Eighth Plan proposals of the State envisage generation of about 67.2 million mandays. Of these, about 14.1 million mandays are expected to be generated during 1993-94.

4.8. Broad sector-wise analysis shows that during the Eighth Plan period about 40 percent of the employment generation in the Irrigation and Flood Control sector, about 25 percent in the Transport sector, about 15 percent in the Social Services sector and the balance in the remaining sectors. Similar trend is also reflected in the proposals for-

mulated for the Annual Plan 1993-94.

EXTERNALLY AIDED PROJECTS

4.9. So far no Externally Aided Projects are being executed in the State. However, the Government of Goa, in response to the guidelines issued by the Ministry of Finance, Department of Economic Affairs for obtaining External Aid under O.E.C.F. Japan has forwarded the following proposals:-

- i. 150 MLD Mandovi Regional Water Supply Scheme at Opa amounting to..... Rs.96.50 crores
- ii. Improvement and Augmentation of Water Supply to South Goa District including places of Touristic importance amounting to Rs.64.58 crores
- iii. Improvement of water supply System to Vasco-da-Gama city amounting to..... Rs. 8.33 crores
- iv. Horticultural and Plantation crops Development Programme..... Rs.21.69 crores

In addition to the above, proposals for obtaining Assistance from the World Bank for 'Strengthening of Technical Education' in the State are also under consideration .

CHAPTER - V

HIGHLIGHTS OF SECTORAL OUTLAYS

I. AGRICULTURE AND ALLIED SERVICES

For the purpose of agricultural development, the country has been divided into Agro-Climatic Zones. The State of Goa has been grouped under Zone - 12, comprising West Coast Plains and Ghats. The recommendations of the Zonal Planning Team for Zone 12 were kept in view while formulating Eighth Plan proposals and also the Annual Plans.

CROP HUSBANDRY

5.2. The average yield of most of the field crops in the State is reported to be comparatively low due to low fertility of soil. Also, the ratio of irrigated area to the cultivated area is around 18 percent as against the national average of 30 percent. The major crops in the State are paddy, pulses, Ragi, oilseeds, vegetables and sugarcane. The foodgrains production of the State is not adequate to meet the requirements of the local people and the floating population of equal size. Therefore, the Eighth Plan and the Annual Plan 1993-94 proposals under crop husbandry have been formulated with the view to increasing productivity by training the farmers in the use of improved agricultural practices and by providing timely and adequate inputs like seeds, manures, irrigation facilities, etc. Special attention is also proposed to be given for the development of horticulture during the Annual Plan 1993-94 in view of favourable conditions existing in the State for such programme.

5.3. An outlay of Rs.13.00 crores has been proposed for the development of crop husbandry in the State. Of this outlay Rs.3.80 crores are for the development of horticulture. For the Annual Plan 1993-94 the proposed outlay for this sub-sector is Rs.2.72 crores of which 0.40 crores is towards capital investment. This sub-sector is expected to generate 0.2 million mandays during the Eighth Plan period and 0.05 million mandays during 1993-94.

5.4. Targets proposed under important field crops are given below in Table 5.1.

Table 5.1

Sr.No.	Crop	Eighth Plan	Annual Plan	Annual Plan
		1992-97 Target	1992-93 Anti.Achiv.	1993-94 Target
1	2	3	4	5
1.	Rice (000 tonnes)	176.0	140.0	147.4
2.	Wagi "	5.0	4.6	4.6
3.	Pulses "	13.0	10.7	11.3
4.	Total foodgrains	196.0	157.0	165.0
5.	Groundnut "	2.2	1.7	1.8
6.	Sugarcane "	170.0	130.0	130.0
7.	Coconut (Mill.nuts)	125.0	113.0	116.0
8.	Banana (000 tonnes)	12.0	9.8	10.0
9.	Mango "	42.0	37.0	38.0
10.	Cashewnut."	16.0	12.4	13.0

SOIL CONSERVATION

5.5 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 those degraded by the mining activity. For the Eighth Plan and Annual Plan 1993-94, outlays of Rs.2.80 crores and Rs.0.58 crores respectively are proposed. An area of 3065 Ha. is proposed to be protected by embankments during the Annual Plan 1993-94.

5.6. The employment generation under this sub-sector is expected to be 0.233 million mandays during the Eighth Plan, of which 0.056 million mandays would be generated in 1993-94

ANIMAL HUSBANDRY

5.7. Animal husbandry has been an integral part of agricultural activities in the State. The livestock programmes besides improving the quality have the capacity to generate gainful employment particularly for the small and marginal farmers. Most of the programmes under this sub-sector are aimed at meeting the requirements of eggs, milk, draught animal power, farm yard manure and fodder.

5.8. The programmes proposed under this sub - sector during the Eighth Plan and Annual Plan 1993-94 could be broadly grouped into : a. Extension and Training. b. Animal Health and Veterinary Services. c. Breeding of livestock and

poultry and d. Fodder and feed development. The main constraint for the development of this sub-sector is reported to be lack of feed and fodder resources. The fodder resources could not be developed due to lack of suitable cropping pattern, absence of irrigation facilities and small size of holdings. Natural grazing is restricted only to 3 months in a year. These deficiencies are expected to be improved upon with the full commissioning of Anjunem, Salaulim and Tillari Irrigation projects.

5.9. For the development of this sub-sector an outlay of Rs.9.50 crores and Rs.2.00 crores is proposed for the Eighth Plan and Annual Plan 1993-94 respectively. The capital content of Annual Plan 1993-94 proposals is Rs.0.35 crores. This sub-sector is expected to generate 0.155 million mandays during the Eighth Plan period, of which 0.035 million mandays are expected to be generated in 1993-94.

5.10. Under this sub-sector it is proposed to develop the composite livestock farm at Copardem, besides undertaking special livestock breeding programmes. Grants to M/S Goa Meat Complex which is suffering losses due to under utilisation of the plant are also proposed.

DAIRY DEVELOPMENT

5.11. For the development of this sub-sector an outlay of Rs.0.80 crores and Rs.0.17 crores is proposed for the Eighth Plan and Annual Plan 1993-94, respectively. The important schemes proposed are: a. Assistance to farmers for purchase of milch animals/goats and b. Assistance to Milk Union under Operation Flood II Programme.

FISHERIES

5.12. The marine fish production during 1991-92 was of the order of 115,000 metric tonnes. The inland fish production was estimated at 5,000 tonnes. This achievement has been possible due to rapid mechanisation of fishing crafts coupled with the provision of landing and berthing facilities. There are around 850 fishing trawlers and about 900 country crafts and canoes fitted with outboard motors in operation in the State. Efforts are being made for the development of brackish water fisheries beginning from the Eighth Plan.

5.13. Goa with a coastline of 104 kms. has tremendous potential for the development of fisheries. To exploit this potential as well as for the development of inland and brackish water fisheries an outlay of Rs.10.00 crores and Rs.2.10 crores is proposed respectively for the Eighth Plan and Annual Plan 1993-94. The proposals are expected to

generate 0.410 and 0.087 million mandays during the Eighth Plan and Annual Plan 1993-94, respectively. The tentative target proposed for fish production for the Eighth Plan period and Annual Plan 1993-94 is 135,000 tonnes and 127,000 tonnes respectively. The anticipated production during 1992-93 is 105,000 tonnes.

FORESTRY & WILD LIFE

5.14. The main emphasis of the programmes in this sub-sector for the Eighth Plan and Annual Plan 1993-94 is on the improvement of natural forest cover by protecting and rehabilitating forest areas, apart from bringing new forest areas under tree cover through various afforestation programmes. Fuelwood plantations are also proposed to be raised in available areas.

5.15. An outlay of Rs.10.30 crores and Rs.2.17 crores is proposed for the implementation of various programmes during the Eighth Plan and Annual Plan 1993-94 respectively. The proposals are expected to generate 2.1 and 0.41 million mandays during the above period.

5.16. Under the Social Forestry Programme which is identified as MNP in the forestry sub-sector, an outlay of Rs.0.55 crores is proposed for the Eighth Plan period. For the Annual Plan 1993-94 Rs.0.10 crores for the above purpose. Some of the physical targets fixed under the sub-sector are given in Table 5.2.

Table 5.2

Sr.No.	Programme	Eighth Plan	Annual Plan	Annual Plan
		1992-97 Target	1992-93 Anti.Achiv.	1993-94 Target
1	2	3	4	5
1.	Plantations of quick growing species (000 Ha)	3.250	0.650	0.650
2.	Social Forestry "	0.500	0.150	0.150
3.	Afforestation (000 No.)			
	a. Seedlings distributed	125.000	25.000	25.000
4.	Production of: (000 M3)			
	a. Timber "	0.500	0.100	0.100
	b. Fuelwood "	25.000	5.000	5.000
	c. Bamboo (000 No)	25.000	5.000	5.000
	d. Canes "	250.000	50.000	50.000

COOPERATION

5.17. The cooperative movement was introduced in the

State in the year 1962-63. The progress made since then is summarised in table 5.3.

Table 5.3

Sr.No.	Particulars	Position for the year ending		
		30.6.87	31.3.90	31.3.92
1	2	3	4	5
1.	No. of Cooperative societies...	633	827	1013
2.	Membership (in lakhs).....	2.59	3.12	3.82
3.	Paid up share capital (crores)	16.99	23.21	28.92
4.	Working capital (crores).....	165.44	267.28	381.45
5.	Deposits (crores).....	83.36	160.10	230.58
6.	Loan advances (crores).....	42.57	89.20	94.42
7.	Business turnover (crores).....	40.47	59.20	81.73

5.18. An outlay of Rs.5.55 crores is proposed for the Eighth Plan under this sub-sector. This outlay is inclusive of Rs.0.80 crores for Food, Storage and Warehousing, Rs.0.05 crores fixed for Investment in Agricultural Financial Institutions, Rs.0.40 crores proposed for Marketing and Quality Control and Rs.4.30 crores for Cooperation proper. For the Annual Plan 1993-94 the outlay proposed for this composite sub - sector is Rs.1.12 crores. The employment generation potential of the schemes proposed under this sub-sector is 0.160 million mandays for the Eighth Plan period. The corresponding figure for the Annual Plan 1993-94 is 0.037 million mandays.

II. RURAL DEVELOPMENT

5.19. Removal of poverty remains the ultimate goal of planning in the country. Consistent with this objective, The Eighth Plan and the Annual Plan 1993-94 proposals have a number of poverty alleviation and employment generation programmes aimed at raising the income levels and productivity of the rural poor.

LAND REFORMS

5.20. The proposals under this sub-sector aim at conferring ownership rights and determining the standard rate of assessment for fixing land revenue of agricultural lands based on factors like physical configuration, climate, rainfall, yield of crops and making assessment of each holding. It is also proposed to computerise the land records.

5.21. An outlay of Rs.0.90 crores and Rs.0.27 crores is proposed for the Eighth Plan and Annual Plan 1993-94 for the purpose. The proposals are expected to generate employment

to the extent of 0.108 and 0.022 million mandays during the Eighth Plan and Annual Plan 1993-94 period.

COMMUNITY DEVELOPMENT AND PANCHAYAT RAJ INSTITUTIONS

5.22. The proposals under this sub-sector include provision for improving the resource base of the Village Panchayats, encouragement for their active involvement in the implementation of Rural development programmes so as to make them effective instruments of popular participation. Provision has also been made for giving free legal aid to Panchayats with weak financial base. An outlay of Rs.3.20 is fixed for the Eighth Plan, of which Rs.0.67 crores is proposed for the Annual Plan 1993-94.

5.23. The proposals are expected to generate 0.215 and 0.043 million mandays of employment during the Eighth Plan period and annual Plan 1993-94 respectively.

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

5.24. The IREP is aimed at managing the local energy resources in order to ensure their effective management, optimum utilisation and efficient distribution so that the minimum needs of every person within the area are fulfilled.

5.25. An outlay of Rs. 1.25 crores and Rs.0.25 crores is proposed for the Eighth Plan and Annual Plan 1993-94, respectively.

INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)

5.26. The main objective of this programme is to provide financial assistance to the weaker sections of rural families to bring them above the poverty line. Under the programme about 30,000 families identified as living below the poverty line are proposed to be assisted during the Eighth Plan. The target for the Annual Plan 1993-94 is 5,000 families as against 2,608 anticipated achievement for the year 1992-93.

5.27. An outlay of Rs.3.50 crores is fixed for the Eighth Plan as State's contribution towards the programme. The corresponding figure for the Annual Plan 1993-94 is Rs.0.70 crores. The proposals are expected to generate employment to the extent of 0.030 and 0.005 million mandays during the Eighth Plan and Annual Plan 1993-94, respectively.

JAWAHAR ROJGAR YOJANA (JRY)

5.28. The objective of this programme is generation of employment to the unemployed and additional employment to the under employed in rural areas as also creation of productive

community assets for direct and continuing benefits to the persons below the poverty line. The programme also envisages strengthening of rural economy and social infrastructure.

5.29. An outlay of Rs.0.80 crores is proposed for the Annual Plan 1993-94 towards the State's share. The corresponding outlay fixed for the Eighth Plan is Rs.4.00 crores. The programme is expected to generate employment of 0.950 million mandays during the annual Plan 1993-94. the target fixed for the Eighth plan is 4.800 million mandays.

LAND ARMY CORPORATION

5.30. The main objective of this Corporation is to take up all types of rural development works and provide assistance, advice and services with a view to providing employment to the unemployed in the State. About 1000 persons are to be registered for providing employment in various construction works that will be undertaken by the Corporation.

5.31. For the Eighth Plan period an outlay of Rs.3.00 crores is fixed for the purpose, of which Rs.0.60 lakhs are proposed for the Annual Plan 1993-94.

III. SPECIAL AREA PROGRAMME

5.32. No programmes are envisaged under this sector.

IV. IRRIGATION AND FLOOD CONTROL

5.33. The State of Goa is endowed with water resources assessed at 8,750 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 1125 m.cum. and that for domestic and industrial water supply around 80 m.cum. and 100 m.cum. respectively. Utilisation of surface water potential for different types of irrigation schemes is as follows:-

i. Minor Irrigation	25,500 Ha.
ii. Medium Irrigation.....	25,360 Ha.
iii. Major Irrigation.....	31,400 Ha.

5.34. The major part of the irrigation potential is expected to be created by Major & Medium Irrigation projects. At present, 4 irrigation projects viz. Salaulim (14,360 Ha.), Tillari (16,978 Ha.), Mandovi (5,900 Ha.) and Anjunem (2,100 ha) are in various stages of construction. Investigation in respect of proposed projects at Kushavati, Uguem, Siridao and Khandepar rivers are being carried out.

A. Major & Medium Irrigation projects.

a. Salaulim Irrigation Project

5.35. This is a major irrigation project approved in 1971 at an estimated cost of Rs.9.61 crores to provide irrigation facilities to 14,360 Ha. in Sanguem, Quepem and Salcete talukas. However, due to several reasons there has been time and cost over-runs. Latest estimates of the cost are placed at Rs.38.29 crores. The reason for increase in cost is reported to be mainly on account of Court Awards of large increase in rates of compensation for land acquired, price escalation, complete change in design and lay-out of the spill-way, etc. The irrigation potential created under this project upto the end of 1991-92 is 8,244 Ha. out of which 8,140 Ha. is reported to be utilised. The anticipated achievements upto the end of 1992-93 is 8,680 Ha. The proposed outlay for this project during the Annual Plan 1993-94 is Rs. 6.00 crores. The project is expected to create employment of 1.2 million mandays during 1993-94.

b. Tillari Irrigation Project

5.36. This project is a joint venture of the Governments of Maharashtra and Goa. The project cost at the initial stage was placed at Rs.45.21 crores. The latest estimates place the cost at Rs.219.29 crores, out of which the share of the State of Goa is Rs.163.33 crores. The project is expected to irrigate 16,978 Ha. in Goa, besides providing 55.48 m.cum. of water for domestic and industrial purposes. A provision of Rs.17.00 crores has been made towards the project during 1993-94. The project is expected to generate employment of 3.4 million mandays during 1993-94.

c. Anjunem Irrigation project

5.37. The project is complete in all respects. The total expenditure on the project till the end of March, 92 is reported to be Rs.23.13 crores. The target potential of 2,100 Ha. (CCA) has been created and the utilisation would be 100 percent during 1992-93. An outlay of Rs.0.60 lakhs is proposed for the Annual Plan 1993-94 for payment of final adjustment bills. The project is expected to generate 0.120 million mandays during the above period.

d. Mandovi Irrigation project

5.38. Provision of only Rs.0.05 crores has been made towards the project for the year 1993-94, as clearance under Forest Clearance Act, 1980 is still awaited.

5.39. Under the major & medium irrigation projects an outlay of Rs.114.70 crores and Rs.24.10 crores has been

proposed for the Eighth Plan and Annual Plan 1993-94 respectively. The entire outlay is towards capital formation. This sub-sector is expected to generate 22.94 million mandays and 4.82 million mandays of employment during the Eighth Plan period and Annual Plan 1993-94 respectively.

MINOR IRRIGATION

5.40. Under this programme works relating to construction and deepening of tanks, digging and construction of tube wells / wells for lift irrigation and construction of bandh-aras are proposed to be taken up.

5.41. An outlay of Rs. 3.75 crores is proposed for the Annual Plan 1993-94 for development of Minor irrigation in the State. The outlay fixed for the Eighth Fkplan is Rs.13.10 crores. The proposals are expected to generate employment of 2.62 and 0.750 million mandays during the Eighth Plan and Annual Plan 1993-94.

COMMAND AREA DEVELOPMENT (CAD)

5.42. A Command Area development Authority was set up in the year 1980-81 in the State. This Authority is responsible for devising ways and means to ensure full utilisation of irrigation potential created.

5.43. This is a Centrally Sponsored Scheme being implemented in the State. The State's contribution towards the scheme is @ of 50 percent of the cost. Towards this share an outlay of Rs.1.60 crores is proposed for the Annual Plan 1993-94. The Eighth Plan outlay fixed for this scheme is Rs.6.40 crores. The scheme is expected to generate employment of 1.280 and 0.320 million mandays during the Eighth Plan and Annual Plan 1993-94 respectively.

FLOOD CONTROL

5.44. The objectives of the programme are to protect flood prone cultivated land along the river banks to control soil erosion and prevention of excessive silting of the water courses.

5.45. An outlay of Rs.0.20 crores is proposed for the Annual Plan 1993-94 for undertaking the above works. The corresponding outlay for the Eighth Plan is rs.0.90 crores. This sub-sector is expected to generate 0.180 and 0.040 million mandays of employment during the Eighth Plan and Annual Plan 1993-94.

5.46. The total employment generation in the Irrigation & Flood Control sector is expected to be 27.02 and 5.93

million mandays during the Eighth Plan and Annual Plan 1993-94 respectively.

ENERGY

5.47. The State of Goa does not have any power generation project of its own. The present demand is being met from Korba and Vidyachal NTPC stations in the Western Grid and from Ramagundam NTPC station in the Southern Grid. The total share of Goa from NTPC is 300 MVA (240 MW).

5.48. The State does not have adequate transmission links with the NTPC sources. The power is wheeled through M.S.E.B. (Maharashtra) and K.E.B. (Karnataka) systems. Similarly there are constraints in wheeling power from the Southern region on the existing K. E. B. links of 110 KV. All industrial connections after 1983 were released with peak load power restrictions and the power intensive loads beyond 1.00 MW are not being encouraged. Therefore, the effective power availability gets restricted to 126 MW only. During the Eighth Plan, the power supply is to be augmented beyond the present capacity. Therefore, the proposals under this sector are geared for power generation, transmission & distribution and development of non-conventional sources of energy. An outlay of Rs.54.50 crores is fixed for the development of this sector during the Eighth Plan and the corresponding outlay proposed for the Annual Plan 1993-94 is Rs.11.25 crores.

a. Hydel Generation

5.49. During the Eighth Plan it is proposed to complete the mini-Hydel project at Anjunem. The implementation of Dudhsagar and Salaulim will depend on the clearance from the authorities concerned and are not likely to materialise soon. An outlay of Rs.0.50 crores is proposed for the Annual Plan 1993-94 towards the above. The corresponding outlay for the Eighth Plan is Rs.3.24 crores.

b. Transmission and distribution systems.

5.50. For the development of transmission & distribution systems in the State an outlay of Rs.10.55 crores is proposed for the Annual Plan 1993-94. The corresponding outlay for the Eighth Plan is Rs.49.06 crores. These proposals are expected to generate 0.548 and 0.072 million mandays during the Eighth Plan and Annual Plan 1993-94.

c. Rural Electrification

5.51. All the villages in the State have been electrified by March, 1988. The scheme proposed for the Eighth Plan and

Annual Plan 1993-94 is for the works of electrification of mandias, crematoriums, public lighting, etc.

a. Non-Conventional Sources of Energy

5.53. The main programmes under this sub-sector are construction of bio-gas units, supply of smokeless chullas, supply of solar heaters and cookers and raising plantations of lac wood. An outlay of Rs.0.20 crores is proposed for the Annual Plan 1993-94. The corresponding outlay for the Eighth Plan is Rs.2.00 crores.

5.54. The proposals under Energy sector are expected to generate 0.624 and 0.084 million mandays of employment during the Eighth Plan and Annual Plan 1993-94 respectively.

INDUSTRY & MINERALS

5.54. An outlay of Rs. 36.50 crores and Rs.7.87 crores is proposed for the Eighth Plan and Annual Plan 1993-94 respectively for this sector which also includes the sub-sector of Weights and Measures. The proposals are expected to generate 17.398 and 3.559 million mandays during the Eighth Plan and Annual Plan 1993-94 respectively.

a. Village Industries

5.55. The important schemes proposed under this sub-sector for the Annual Plan 1993-94 are : a. Setting up of tool room cum training Centre (Rs.0.90 crores). b. State subsidy for industrial units (Rs. 1.91 crores). In addition, there are another 21 schemes for which an outlay of Rs.1.69 crores are proposed. This sub-sector is expected to generate employment of 0.043 million mandays during 1993-94.

b. Medium and Large Industries

5.55. An outlay of Rs.19.00 crores and Rs.3.25 crores is proposed for the Eighth Plan and Annual Plan 1993-94 for the development of Large & Medium Industries in the State. The proposals are mostly for investment in Public sector Corporations. The outlays proposed for the Annual Plan 1993-94 are as follows: a. Investment in Goa Economic Development Corporation - Rs.2.00 crores b. Investment in Goa Industrial Development Corporation - Rs.1.00 crore. c. Investment in Maharashtra State Financial Corporation - Rs. 0.25 crores. The proposals are expected to generate 0.100 million mandays during the Annual Plan 1993-94.

MINING

5.57. An outlay of Rs.0.07 crores is proposed for the Annual Plan 1993-94 for this sector. The corresponding

outlay fixed for the Eighth Plan is Rs.0.40 crores.

WEIGHTS AND MEASURES

5.58. For the implementation of the provisions of the Standards of Weights & Measures Act, 1976, Standards of Weights & Measures (Enforcement) Act, 1985 and the Goa Standards of Weights & Measures (Enforcement) Rules an outlay of Rs.0.05 crores is proposed for the Annual Plan 1993-94. The outlay fixed for the Eighth Plan for the purpose is Rs.0.30 crores.

VII. TRANSPORT

5.59. With the increased pace of development in the State the need to provide adequate transport infrastructure facilities assumes greater importance. Augmentation of the existing facilities as well as creation of additional ones have been proposed. The proposals relate to development of ports, inland waterways, roads and bridges, road transport, traffic education and railways.

a. Ports & Light Houses

5.60. Under this programme development of minor ports, laying of barrels off five fathom zone and construction of quarters are proposed to be taken up. For the purpose an outlay of Rs.0.13 crores is proposed for the Annual Plan 1993-94. These proposals are expected to generate 0.069 million mandays during the period.

b. Roads & Bridges

5.61. Surface transport network involving roads & bridges is by far the most useful means of communication and plays significant role in the economy of the State. For the Annual Plan 1993-94 an outlay of Rs. 14.60 crores is proposed for the developemnt of roads and bridges. These proposals are expected to generate 1.2 million mandays during the period.

c. Road Transport

5.62. The proposals under this sub-sector are in keeping with the need for improving the road transport network and performance of the State's Kadamba Transport Corporation. Stress has been laid in selective replacement of buses. The passemger transport is not fully nationalized in the State.

5.63. An outlay of Rs. 4.00 crores is proposed for the Annual Plan 1993-94 towards the above proposals. The employment generation is expected to be of the order of 0.029 million mandays during 1993-94 with the expectation that the

employment potential would be increased to 0.996 million mandays during the Eighth Plan.

d. Inland Waterways

5.64. The State has about 555 kms. of inland waterways, of which 256 kms. are navigable through rivers Mandovi, Zuari, or their tributaries. If these waterways are properly harnessed they would provide quick and economical transportation facilities for passengers and goods. In fact it is essential that the inland water transport network is increased and strengthened and an inter-modular transport system is developed.

5.65. An outlay of Rs. 3.35 crores is proposed for the Annual Plan 1993-94 for the purpose. These proposals are expected to generate employment of 2.262 million mandays during the period.

e. Railways

5.66. When the Draft Eighth Plan proposals of the State were finalised the Government of Goa had to contribute Rs. 15.00 crores towards the equity capital of the Konkan Railway Corporation. At the beginning of the Eighth Plan only Rs. 2.65 crores remained to be paid. However, the Ministry of Railways have informed subsequently that the equity contribution of the State had gone up by Rs. 9.00 crores in view of cost escalation of the project. The total equity contribution of the State now stands to Rs. 24.00 crores. The State has to raise this additional liability and clear the dues by March, 1994. Hence Rs. 6.00 crores are proposed for the Annual Plan 1993-94. The overall equity share of the beneficiary States has also gone up to Rs. 400.00 crores.

VIII. COMMUNICATIONS.

5.67. No schemes are proposed under this sector which is under the control of the Central Government.

IX. SCIENCE & TECHNOLOGY

5.68. The Department of Science, Technology & Environment was established in the State in June, 1983 with the main objective of a) advising the State Govt. on effective implementation of policies relating to 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 and know-how in the field of industry, trade, agriculture, education, etc.

5.69. An outlay of Rs.0.83 crores is proposed for the development of this sector in the Annual Plan 1993-94. The proposals envisage establishment of remote sensing centre, popularisation of science, etc.

GENERAL ECONOMIC SERVICES

5.70. An outlay of Rs.3.33 crores is proposed for this sector for the Annual Plan 1993-94. This is a composite sector covering:

a. Secretariat Economic Services (incl. planning Board)

5.71. The proposals under this sub-sector envisage modernisation of the Secretariat, training of the staff in the official language and the training of the staff in general. It also includes proposals towards the Planning Board which is being reconstituted. For the purpose an outlay of Rs.0.08 crores is proposed for the Annual Plan 1993-94.

b. Tourism.

5.72. Tourism is one of the important sub-sectors of the State economy. The number of tourists (both domestic and foreign) visiting the State in a year is expected to reach 13.00 lakhs by the end of the Eighth Plan. Therefore, the proposals under tourism envisage provision of minimum required accommodation (beds) for low, middle and other income groups at the spots visited most. The number of beds is to be augmented to 16,000 from the present level of 13,000. Besides, the proposals include development of infrastructure required to attract the tourists as also to open new spots.

5.73. An outlay of Rs.2.57 crores is proposed in the Annual Plan 1993-94 for the development of tourism in the State. The proposals also envisage creation of 0.120 million mandays during the year. The estimates of employment for the Eighth Plan are placed at 0.952 million mandays.

c. Survey & Statistics

5.74. The proposals under this sub-sector envisage strengthening of the existing statistical, evaluation and planning machinery, establishment of a small nucleus district planning machinery, development of Computer Centre, strengthening of the administration in the Department and the Office of the Chief Registrar of Births and Deaths. Provision of an independent building for the Directorate and the Computer Centre is also covered in these proposals. An outlay of Rs.0.46 crores is proposed for the Annual Plan 1993-94 for the purpose.

d. Gazetteers

5.75. An outlay of Rs. 0.02 crores is proposed for the programmes covered under this sub-sector, which inter alia include compilation of publications like History of Goa's freedom struggle, etc.

e. Civil Supplies

5.76. The proposals under this sub-sector envisage strengthening of public distribution system and development of infrastructure for storage, warehousing & packaging of commodities. An outlay of Rs. 0.12 crores is proposed for the Annual Plan 1993-94.

XI. SOCIAL SERVICES

5.77. An outlay of Rs. 62.88 crores is proposed for the Annual Plan 1993-94 for the development of this sector. The corresponding outlay for the Eighth Plan is fixed at Rs. 297.10 crores. The proposals envisage creation of 9.718 and 1.999 million mandays of employment during the Eighth Plan and Annual Plan 1993-94 respectively. This is a composite sector covering:

a. General Education

5.78. An outlay of Rs. 13.62 crores is proposed for the Annual Plan 1993-94 for the development of General Education in the State. Details of the programmes covered under general education are as follows:

(Rs. in crores)

Programme	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94
a. Elementary Education	26.20	5.23	5.50
b. Secondary Education	12.50	2.50	2.63
c. University Education	22.55	4.51	4.75
d. Adult Education	2.00	0.36	0.38
e. Language development	1.25	0.25	0.26
f. General Adm. (Edcn.)	0.50	0.10	0.10
Total	65.00	12.95	13.62

i. Elementary Education

5.79. In spite of sustained efforts to enroll every child of school going age in the formal school system, some children particularly from the slum areas, scheduled caste pockets, construction labourer households, etc. are yet to be fully covered under the elementary education. Efforts to

identify such pockets and to enroll the children in nearby schools as well as opening of special primary schools will be undertaken during 1993-94.

5.80. The proposals under this sub-sector include schemes for construction of class rooms for Govt. Primary schools, introduction of pre-schools education, provision of grants for private primary schools and construction of quarters for Govt. primary school teachers.

ii. Secondary Education

5.81. On successful implementation of universalisation of elementary education in the State, there has been considerable increase in demand for opening High/Higher secondary schools. Therefore, the proposals relating to Secondary education are for expansion of educational facilities as well as improvement in the quality of education.

5.82. The proposals cover schemes for payment of building grants to non-Govt. Secondary schools, development of Govt. High schools in rural areas, expansion of Govt. Higher Secondary schools and payment of grants to non-Govt. Secondary schools.

iii. University education

5.83. An outlay of Rs.4.75 crores is proposed for the development of University education in the State in the Annual Plan 1993-94. Of this, Rs. 3.70 crores is for the development of Goa University and its Campus, a continuing project of the earlier Plan.

iv. Adult Education

5.84. This is one of the programmes being implemented as a part of the MNF in the State. It envisages eradication of illiteracy, imparting functional literacy and developing awareness amongst the illiterate in the age group of 15-35 years. It is proposed to cover 1.00 illiterates during the Eighth Plan. The target for the Annual Plan 1993-94 is 20,000 illiterates.

b. Technical Education

5.85. An outlay of Rs.3.27 crores with a capital content of Rs. 0.86 crores is proposed for the development of Technical Education in the State. The proposals cover a scheme for 'Strengthening of Technical Education' with World Bank Assistance for which a provision of Rs.0.90 crores has been made in the Annual Plan 1993-94. The institutions covered under Technical Education and the outlay proposed for the

Eighth Plan and the Annual Plans 1992-93 & 1993-94 against each one of them is as follows:

(Rs. in crores)

Institution	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94
i. Dir. of Technical Edcn.	3.70	0.45	1.37
ii. Engineering College...	3.75	0.75	0.80
iii. Govt. Polytechnic.....	3.75	0.75	0.80
iv. Col. of Architecture...	1.80	0.28	0.30
Total.....	13.00	2.23	3.27

1. Directorate of Technical Education

5.86. A scheme for Strengthening of Technical Education with World bank Assistance is proposed by the Directorate for which Rs.0.90 crores are proposed. The other schemes are of continuing nature such as payment of grants to private polytechnics, etc.

ii. Engineering College

5.87. The proposals include scheme for development of the college, construction of faculty blocks and purchase of equipment.

iii. Government Polytechnic

5.88. The programme for development of Polytechnic include early completion of all on going works, development of Bicholim Polytechnic and development of physical facilities, etc.

iv. Architecture College

5.89. The programme is for the establishment of Architecture College for which an outlay of Rs.0.30 crores is proposed.

c. Art & Culture

5.90. An outlay of Rs. 2.21 crores is proposed for the development of this sector during the Annual Plan 1993-94. The proposals cover programmes for the development of libraries, establishment of cultural complexes, grants to Kala Academy, development of hostels for talented boys and girls, development of archives, archaeology and museum. The outlays proposed for the above during the Eighth Plan and Annual Plans 1992-93 & 1993-94 are as follows:

(Rs. in crores)

Programme	Eighth Plan 1992-97	Annual Plan 1993-94	Annual Plan 1993-94
i. Art & Culture	5.00	0.54	1.10
ii. Archives.....	0.05	0.01	0.01
iii. Archaeology..	0.50	0.10	0.10
iv. Musuem.....	4.45	0.35	1.00
Total.....	10.00	1.00	2.21

d. Sports & Youth Services

5.91. An outlay of Rs.1.75 crores is proposed for development of this sub-sector during the Annual Plan 1993-94. The corresponding outlay fixed for the Eighth Plan is Rs.7.00 crores. The proposals envisage payment of grants to S.A.G., release of grants to non-Govt. colleges and schools for development of playgrounds and development of playgrounds at the village level. Besides, sports complexes are proposed to be developed at the taluka level with multi-purpose facilities.

d. Medical and Public Health

5.92. The State has already achieved the national health targets fixed for the year 2000 A.D. Nevertheless, health and medical care facilities are being augmented, improved and qualitatively strengthened in accordance with the objectives of the Eighth Plan. The over-all outlay proposed for this sub-sector is Rs.12.32 crores for the Annual Plan 1993-94. The corresponding outlay fixed for the Eighth Plan is Rs. 95.00 crores. The proposals also envisage employment generation of 0.164 and 0.568 million mandays during the Annual Plan 1993-94 and the Eighth Plan, respectively.

i. Goa Medical College

5.93. The programme is for early completion of the Goa Medical College Complex at Bambolim. The complex has been inaugurated recently and has been made partly functional. An outlay of Rs.6.30 crores with a capital content of Rs. 6.20 crores is proposed for the Annual Plan 1993-94. The employment potential is expected to be 0.023 million mandays during the Annual Plan 1993-94.

ii. Dental College

5.94. An outlay of Rs.0.50 crores with a capital content of Rs.0.21 crores is proposed for the Annual Plan 1993-94 for the development of the Dental College.

iii. Pharmacy College

5.95. For the construction of centralised instrument room and for the development of the College an outlay of Rs. 0.30 crores is included in the Annual Plan 1993-94 proposals.

iv. Institute of Psychiatry & Human Behaviour

5.96. An outlay of Rs.0.37 crores is proposed for the Annual Plan for the construction of building for the Institute and for other developmental works including improvement of facilities at the Institute.

v. Employees State Insurance Scheme (ESI)

5.97. The scheme is being implemented in the talukas of Tiswadi, Salcete, Bardez, Mormugao, Fonda., Quepem, and Bicholim. Presently there are more than 35,000 person families insured under the scheme which provides: a. medical benefits. b. sickness benefits. c. maternity benefits. d. disablement benefits. e. dependent benefits and f. funeral benefits. For the purpose an outlay of Rs.0.10 crores is proposed as 1/8 State's share contribution towards the scheme. The other 7/8 shares are being met by the Employees State Insurance Corporation.

vi. Health Services.

5.98. An outlay of Rs.3.30 crores is proposed for the Annual Plan under the programmes implemented by the Directorate of Health Services. The Programme -wise breakup of the outlay is as follows:

(Rs. in crores)

Programme	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94
1. Health sub-centres..	3.42	0.70	0.55
2. Prim. Health centres	3.42	0.60	0.70
3. Comm. Health Centres	5.38	1.02	0.40
4. Nursing Institute....	0.12	0.02	0.02
5. Health Ins. cover....	3.40	0.58	0.68
6. Other schemes.....	2.96	0.13	0.95
Total	18.70	3.05	3.30

vii. Food & Drug Administration

5.99. This programme was being covered by the Directorate of Health Services during the earlier Plans. With the bifurcation of these departments, the proposals are submitted

beginning from 1992-93. An outlay of Rs. 0.45 crores is proposed for the Annual Plan 1993-94 mostly for the development of laboratories, strengthening of administration and other minor programmes.

viii. Water Supply & Sanitation

5.100. The emphasis of the proposals under Water Supply and Sanitation programmes during the Eighth Plan is to provide safe drinking water and adequate sanitation facilities in the rural and urban areas. An outlay of Rs. 19.54 crores is proposed for the Annual Plan 1993-94. This provision also includes Rs. 1.00 crore fixed for preparing detailed project reports in respect of three water supply and other schemes proposed for implementation with O.E.C.F. of Japan. The capital content of these proposals is Rs. 14.27 crores. The proposals are expected to generate employment of 6.050 and 1.340 million mandays during the Eighth Plan period and the Annual Plan 1993-94.

5.101. The rural water supply and rural sanitation programmes are covered under MNP in the State for which an outlay of Rs. 3.75 crores and Rs. 1.00 crore are proposed for the Annual Plan 1993-94. The physical targets in respect of rural water supply have been discussed elsewhere in this Volume, but for rural sanitation a target of 1,300 latrines is fixed for the Annual Plan 1993-94.

ix. Housing

5.102. The housing problem in the State has become acute due to growth of population, rapid urbanisation and industrialisation. For the development of housing in the State an outlay of Rs. 2.30 crores is proposed for the Annual Plan 1993-94. The proposals include outlays for the Departmental Housing (PWD) - Rs. 0.87 crores; Rural housing - Rs. 0.23 crore and for the Housing Board - Rs. 1.20 crores. Its details are as follows:

1. Departmental Housing

5.103. It is proposed to construct various types of residential quarters for the Government officials at various places in the State.

2. Rural Housing

5.104. This is another programme covered under MNP in the State. Under this programme 200 housesites are to be developed for distribution to the landless agricultural labourers during 1993-94. Likewise, equal number are to be given assistance for construction of houses in the allotted house-

11155.

1. Housing Board

5.105. The Housing Board implements three important schemes for providing houses for a. Economically Weaker Sections of the society, b. Low Income Group families and c. Middle Income Group families. An outlay of Rs.1.20 crores is proposed for the development of a. 100 E.W.S.houses, b. 50 L.I.G. houses and c. 20 M.I.G. houses.

2. Urban development

5.106. An outlay of Rs.2.52 crores is proposed for this sub-sector in the Annual Plan 1993-94. The proposals include programmes of Town & Country Planning, Municipal Administration and Fire Services. Its details are as follows:

1. Town & Country Planning

5.107. The proposals include schemes for Integrated development of Small and Medium towns, funding of Planning & Development Authorities and schemes for the Strengthening of the department.

2. Municipal Administration

5.108. The proposals of this sub-sector include provision of loans to the Municipalities for remunerative and non-remunerative schemes, Nehru Rojgar Yojana and for the Strengthening of the Department.

3. Fire services.

5.109. An outlay of Rs.0.40 crore is proposed for the development of fire services in the State as also to modernise the existing facilities.

3. Information & Publicity

5.110. An outlay of Rs.0.40 crore is proposed for the development of Information and Publicity sub-sectors. The proposals include schemes for the production of publicity material, community viewing schemes, advertisement, development of films, payment of pension to journalists, Film Dev. Corporation and awards to Journalists.

4. Welfare of S/C & O.B.C's.

5.111. The scheduled caste population of the State as per 1981 Census was 2.04 percent of the total population. For the welfare of this population a Special Component Plan as a

sub-Plan of the normal State Plan is being implemented. The important programmes include inter alia provision for post-matric scholarships, O.B.C./SC Corporation and several other schemes for their welfare.

5.112. An outlay of Rs.0.55 crore is proposed for the Annual Plan 1993-94. The capital content of these proposals is Rs.0.05 crore.

xiii. Labour & Labour Welfare

5.113. An outlay of Rs.2.20 crores is proposed for the Annual Plan 1993-94 for the development of this sub-sector. The capital content of these proposals is Rs.0.74 crores. The proposals are expected to generate 0.136 million mandays of employment during 1993-94 and the estimate for the Eighth Plan is placed at 0.592 million mandays. The proposals cover programmes relating to development of Labour, Employment, Craftsmen Training and Inspectorate of Factories and Boilers. Its details are as follows:

1. Labour

5.114. The schemes proposed envisage Strengthening of the Labour administration, provision for the development of labour welfare centres and provision for an independent building to house the office of the Labour Commissioner and Craftsmen Training Department.

2. Employment

5.115. An outlay of Rs.0.20 crore is proposed for the Strengthening of the State Employment Exchange and its computerisation during 1993-94.

3. Craftmen Training

5.116. An outlay of Rs.1.15 crores is proposed in the Annual Plan 1993-94 for development and expansion of the Industrial Training Institute as also for the programmes covered under Apprentices Act.

4. Factories & Boilers

5.117. Schemes relating to working conditions, health & safety, enforcement cell for safety in construction industry, etc. are proposed to be implemented during the Annual Plan 1993-94. An outlay of Rs.0.45 crore is proposed for the purpose. The capital content of the proposals is Rs.0.05 crore.

xiv. Social Security & Welfare

5.118. The important programmes proposed under this sub-sector is provision for payment of pension to old and destitute persons in the State and strengthening of the department. A provision of Rs.1.60 crores is made in the Annual Plan 1993-94.

xv. Nutrition

5.119. Under the programme an outlay of Rs.0.60 crore is proposed for the Annual Plan 1993-94 for mid-day meals scheme for school children and for the special nutrition programme of the Social Welfare Department under which children/pregnant women and nursing mothers are given supplementary diet.

XII. GENERAL SERVICES

5.120. An outlay of Rs.12.52 crores is proposed for the development of the programmes covered under this sector in the Annual Plan 1993-94. The capital content of the proposals is Rs.12.04 crores. The proposals are expected to generate employment to the extent of 2.1 and 0.5 million mandays during the Eighth Plan and Annual Plan 1993-94 respectively. The programmes covered under the sector relate to the development of Stationery and Printing services, Public Works of general nature and improvement of Accounts and Audit Services in the State. Its details are as follows:

1. Stationery & Printing

5.121. An outlay of Rs.0.15 crore is proposed in the Annual Plan 1993-94 for modernisation of the Government Printing Press.

2. Public Works

5.122. The outlay of Rs.12.30 crores proposed for the Annual Plan 1993-94 is for: a. Construction of new Legislative Assembly Building - Rs.6.00 crores. b. Land acquisition at Chanakyapuri, New Delhi for Goa Niwas - Rs.3.15 crores. c. Land acquisition at Vashir, Bombay for the proposed Goa Bhavan - Rs.0.44 crore and the balance is for the other normal programmes of the Public Works department. The capital content of these proposals is Rs.12.04 crores. The proposals are expected to generate 2.1 and 0.5 million mandays of employment during the Eighth Plan and Annual Plan 1993-94, respectively.

3. Accounts

5.123. An outlay of Rs.0.07 crore is proposed in the Annual Plan 1983-84 for Strengthening of the Accounts & Audit Department of the State. This was found necessary as the existing infrastructure after the Goa was granted Statehood was found to be inadequate.

.....XXX.....

ANNEXURE 2

 Progress of expenditure during the Annual Plans 1991-92 & 1992-93

 and the proposed outlay for the annual Plan 1993-94.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94		Employment content (000) persons	
		Budgetted Outlay	Expendi- ture	Outlay	Outlay	Budgetted Outlay	Expendi- ture	Proposed outlay	Capital Content	Eighth Plan	1993-94 Plan
1	2	3	4	5	6	7	8	9	10	11	
I. AGRICULTURE AND ALLIED ACTIVITIES											
1 01	2401 00 CROP HUSBANDRY	225.00	245.04	1300.00	258.50	258.50	272.00	40.00	203.10	48.02	
	2402 00 SOIL & WATER CONSERVATION	47.00	48.62	280.00	55.00	55.00	58.00	38.00	30.00	8.00	
	2403 00 ANIMAL HUSBANDRY	169.00	174.81	950.00	190.00	190.00	200.00	35.00	155.00	35.00	
	2404 00 DAIRY DEVELOPMENT	24.00	18.53	80.00	16.00	16.00	17.00	-	-	-	
	2405 00 FISHERIES	300.00	223.38	1000.00	200.00	200.00	210.00	95.00	410.00	86.50	
	2406 00 FORESTRY & WILD LIFE	116.00	130.14	1030.00	206.00	199.40	217.00	29.00	2050.00	410.10	
	2408 00 FOOD, STORAGE & WAREHOUSING	20.00	17.90	80.00	15.00	15.00	15.00	-	-	-	
	2415 00 AGRICULTURAL RESEARCH AND EDUCATION	50.00	19.01	200.00	39.00	39.00	40.00	24.60	30.00	9.50	
	2416 00 AGRICULTURAL FIN. INSTITUTION	5.00	0.00	5.00	1.00	1.00	1.00	1.00	-	-	
	2435 00 OTHER AGRICULTURAL PROGRAMMES										
	01 MARKETING & QUALITY CONTROL	11.00	7.95	40.00	6.00	6.00	6.00	3.50	17.00	-	
	2425 00 COOPERATION	265.00	125.66	430.00	86.00	86.00	90.00	71.00	143.00	37.00	
	TOTAL I	1232.00	1011.04	5395.00	1072.50	1065.90	1126.00	337.10	3038.10	634.12	

ANNEXURE I

- 3 -

Progress of expenditure during the Annual Plans 1991-92 & 1992-93
and the proposed outlay for the annual Plan 1993-94.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94		Employment content (000) persons)	
		Budgetted Outlay	Expenditure	Outlay	Outlay	Budgetted Outlay	Expenditure	Proposed outlay	Capital Content	Eighth Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11	
	IRRIGATION & FLOOD CONTROL										
1 04	2701 00 MAJOR & MEDIUM IRRIGATION	2763.00	2168.31	11470.00	2200.00	2300.00	2410.00	2410.00	22940.00	4820.00	
	2702 00 MINOR IRRIGATION	340.00	488.19	1310.00	261.00	487.00	375.00	302.00	2620.00	750.00	
	2705 00 COMMAND AREA DEVELOPMENT	192.00	192.00	640.00	128.00	183.00	160.00	80.00	1280.00	320.00	
	2711 00 FLOOD CONTROL	20.00	61.86	90.00	18.00	188.00	20.00	17.00	180.00	40.00	
	TOTAL IV	3315.00	2910.36	13510.00	2607.00	3158.00	2965.00	2809.00	27020.00	5930.00	
	V. ENERGY										
1 05	2801 00 POWER	1045.00	1013.08	5250.00	1050.00	950.00	1105.00	991.00	624.00	84.00	
	2810 00 NON-CONVENT. SOURCE OF ENERGY	26.00	7.20	200.00	40.00	20.00	20.00	18.00	-	-	
	TOTAL V	1071.00	1020.28	5450.00	1090.00	970.00	1125.00	1009.00	624.00	84.00	

ANNEXURE I

- 4 -

Progress of expenditure during the Annual Plans 1991-92 & 1992-93
and the proposed outlay for the annual Plan 1993-94.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94		
		Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture	Proposed outlay	Capital Content	Employment con- (000) person Eighth 1993-94 Plan
1	2	3	4	5	6	7	8	9	10	11
VI. INDUSTRY & MINERALS										
1 06	2851 00									
	VILLAGE & SMALL INDUSTRIES	400.00	458.36	1680.00	336.00	336.00	450.00	43.00	375.56	43.00
	2852 00									
	INDUSTRIES (OTHER THAN VILLAGE & SMALL INDUSTRIES)	500.00	369.04	1900.00	373.00	373.00	325.00	325.00	500.00	100.00
	2853 02									
	MINING	10.00	7.09	40.00	7.00	7.00	7.00	-	-	-
	2854 00									
	WEIGHTS & MEASURES	5.00	4.58	30.00	5.00	5.00	5.00	5.00	94.00	13.00
	TOTAL VI	915.00	839.07	3650.00	721.00	721.00	787.00	373.00	969.56	156.00
VII. TRANSPORT										
1 07	3051 00									
	PORTS & LIGHT HOUSES	10.00	1.13	60.00	12.00	12.00	12.60	12.60	325.00	68.29
	3054 00									
	ROADS & BRIDGES	1656.00	1281.97	6500.00	1291.00	2095.00	1460.00	1360.00	5700.00	1200.00
	3055 00									
	ROAD TRANSPORT	404.00	409.44	1900.00	380.00	380.00	404.00	350.00	995.20	28.94
	3056 00									
	INLAND WATER TRANS- PORT	250.00	173.76	1120.00	224.00	224.00	235.40	214.39	10376.50	2261.50
	3075 00									
	RAILWAYS	1035.00	1035.00	1165.00	265.00	565.00	600.00	600.00	1.28	0.26

Progress of expenditure during the Annual Plans 1991-92 & 1992-93
and the proposed outlay for the annual Plan 1993-94.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94		
		Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture	Proposed outlay	Capital Content	Employment con- (000) person Eighth 1993-94 Plan
1	2	3	4	5	6	7	8	9	10	11
1 08 0000 00	VIII. COMMUNICATIONS	-	-	-	-	-	-	-	-	-
IX. SCIENCE, TECHNOLOGY & ENV.										
1 09 3425 00	SCIENTIFIC RESEARCH (S&T)	60.00	31.37	300.00	60.00	60.00	63.00	40.00	139.00	35.00
3435 00	ECOLOGY & ENVIRONMENT	14.00	8.21	100.00	20.00	20.00	20.00	10.00	40.00	8.00
TOTAL IX		74.00	39.58	400.00	80.00	80.00	83.00	50.00	179.00	43.00
X. GENERAL ECONOMIC SERVICES										
1 10 3451 00	SECRETARIAT ECO. SER- VICES	10.00	6.97	40.00	8.00	10.00	6.00	-	29.20	5.84
3452 00	TOURISM	240.00	247.18	1270.00	254.00	254.00	267.00	212.00	952.00	120.00
3454 00	SURVEY & STATISTICS (INCLUDING COMPUTER CENTRE & GAZETTEERS)	55.00	42.24	230.00	46.00	55.10	48.00	30.00	15.42	5.16
3456 00	CIVIL SUPPLIES	12.00	4.20	100.00	19.00	11.85	12.00	5.00	10.00	3.65
TOTAL X		317.00	300.59	1640.00	327.00	330.95	333.00	247.00	1006.62	134.65

Progress of expenditure during the Annual Plans 1991-92 & 1992-93
and the proposed outlay for the annual Plan 1993-94.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-Employment con- (000) person			
		Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture	Budgetted Outlay	Expendi- ture	Proposed outlay	Capital Content	Eighth 1993-94 Plan	
1	2	3	4	5	6	7	8	9	10	11	
XI. SOCIAL SERVICES											
EDUCATION											
2 21	2202 00	GENERAL EDUCATION	1170.00	1111.15	6500.00	1295.00	1305.00	1362.00	286.80	181.02	36.40
	2203 00	TECHNICAL EDUCATION	366.66	211.68	1366.66	223.00	394.74	327.00	86.10	162.50	94.30
	2204 00	SPORTS & YOUTH AFFAIRS	200.00	311.82	700.00	125.00	385.00	175.00	45.00	175.00	33.00
	2205 00	ART & CULTURE	240.00	233.05	1000.00	100.00	99.93	221.00	144.75	133.85	26.77
		(SUB-TOTAL EDUCATION)	1910.00	1867.70	9500.00	1743.00	2184.67	2085.00	562.65	652.37	190.47
22	2210 00	MEDICAL & PUBLIC HEALTH	1520.00	1308.29	3900.00	1150.00	1195.59	1232.00	798.45	567.36	163.74
23	2215 00	WATER SUPPLY & SANITATION	2100.00	2125.72	8800.00	1760.00	3382.00	1954.00	1436.75	6050.00	1340.00
	2216 00	HOUSING	266.00	200.17	1200.00	216.00	270.00	230.00	220.00	1295.00	68.00
	2217 00	URBAN DEVELOPMENT (INCLUDING FIRE SERVICES)	240.00	305.03	1300.00	236.00	297.50	252.00	20.00	470.44	96.38
24	2220 00	INFORMATION & PUBLICITY	45.00	44.69	190.00	37.00	45.30	40.00	-	-	-
25	2225 00	WELFARE OF P.O. & C. P. S. STAFF	50.00	43.95	270.00	50.00	50.00	55.00	5.00	4.00	2.00

ANNEXURE I

- 7 -

Progress of expenditure during the Annual Plans 1991-92 & 1992-93
and the proposed outlay for the annual Plan 1993-94.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development	1991-92		Eighth Plan (1992-97)	1992-93		Annual Plan 1993-94		Employment content (000) persons)	
		Budgetted Outlay	Expendi- ture	Outlay	Budgetted Outlay	Expendi- ture	Proposed outlay	Capital Content	Eighth Plan	1993-94
1	2	3	4	5	6	7	8	9	10	11
26	2230 00									
	LABOUR, EMPLOYMENT AND TRAINING	245.00	181.96	1200.00	199.00	199.00	220.00	73.13	591.09	135.48
27	2235 00									
	SOCIAL SECURITY & WELFARE	224.00	187.67	1050.00	150.00	150.00	160.00	30.00	88.00	1.00
	2236 00									
	NUTRITION	49.50	48.45	300.00	57.50	57.50	60.00	-	-	-
	TOTAL XI	6661.50	6333.64	29710.00	5598.50	7831.56	6288.00	3145.98	9717.26	1998.07
	XII. GENERAL SERVICES									
3	42 2058 00									
	STATIONERY & PRINTING	14.00	13.02	50.00	12.00	12.00	15.00	-	-	-
	2059 00									
	PUBLIC WORKS	400.00	284.18	3940.00	1260.00	976.00	1230.00	1204.00	2100.00	500.00
	2070 00									
	ACCOUNTS	3.00	5.01	25.00	4.00	6.65	7.00	-	-	-
	TOTAL XII	417.00	302.21	4015.00	1276.00	994.65	1252.00	1204.00	2100.00	500.00
	GRAND TOTAL	17827.00	15887.11	76100.00	15250.00	18748.06	17000.00	11712.07	67205.20	14068.36

ANNEXURE I - A

Progress of expenditure during the Annual Plans 1991-92 & 1992-93
and the proposed outlay for the annual Plan 1993-94.

Code No.	Major Head/Minor Head of development	(Minimum Need Programme)					(Rs. in lakhs)				
		1991-92		Eighth Plan (1992-97)	1992-93		Annual Plan 1993-94		Employment content (000) persons)		
		Budgetted Outlay	Expendi- ture	Outlay	Budgetted Outlay	Expendi- ture	Proposed outlay	Capital Content	Eighth Plan	1993-94 Plan	
1	2	3	4	5	6	7	8	9	10	11	
	Rural Electrification	-	-	-	-	-	-	-	-	-	-
	Rural Fuel wood Planta- tion Scheme (Social Forestry)	10.00	3.43	54.50	10.00	5.32*	10.00	-	277.8	33.3	
	Rural Roads	21.00	-	-	-	-	-	-	-	-	
	Elementary Education	392.00	289.74	2620.00	524.70	524.70	550.00	148.80	1.27	0.31	
	Adult Education	38.20	35.21	200.00	36.00	46.00	38.00	-	178.92	-	
	Rural Health	211.02	189.66	1222.00	232.00	232.00	165.00	65.00	-	-	
	Rural Water Supply	424.00	585.85	2000.00	395.00	963.00	375.00	365.00	-	-	
	Rural Sanitation	100.00	146.17	500.00	105.00	303.00	100.00	-	-	-	
	Rural Housesites cum construction assistance scheme										
	a) Allotment of House- sites	9.00	2.04	60.00	12.00	12.00	13.00	13.00	-	-	
	b) Construction Assistance	11.96	3.33	50.00	10.00	10.00	10.00	-	35.00	7.00	
	a + B Sub-Total	20.96	5.37	110.00	22.00	22.00	23.00	13.00	35.00	7.00	

ANNEXURE I - A 2 -

Programme of expenditure during the Annual Plans 1991-92 & 1992-93
and the proposed outlay for the annual Plan 1993-94.

		(Minimum Need Programme)					(Rs. in lakhs)			
Code No.	Major Head/Minor Head of development	1991-92 Budgetted Outlay	1991-92 Expendi- ture	Eighth Plan (1992-97) Outlay	1992-93 Budgetted Outlay	1992-93 Expendi- ture	Annual Plan 1993-94 Proposed outlay	Capital Content	Employment content (000) persons)	
1	2	3	4	5	6	7	8	9	10	11
	Environmental Improve- ment scheme	1.50	11.30	7.29	1.10	1.10	1.10	-	7.29	1.10
	Nutrition Mid day meals	50.00	48.45	300.00	57.50	57.50	60.00	-	-	-
	Public Distribution System	12.00	3.31	100.00	19.00	11.85	12.00	5.00	-	-
	TOTAL	1280.68	1318.49	7113.79	1402.30	2166.47	1334.10	596.80	500.28	41.71

* State share only.

ANNEXURE II

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
<u>I. AGRICULTURE & ALLIED ACTIVITIES</u>									
<u>1. Production of Foodgrains</u>									
<u>i. Rice</u>									
	Irrigated	'000 Tonnes	30.000	32.094	46.000	34.000	34.000	37.400	
	Unirrigated	"	113.200	105.074	130.000	106.000	106.000	110.000	
	Total	"	153.200	137.168	176.000	140.000	140.000	147.400	
<u>ii. Wheat</u>									
	Irrigated	"	-	-	-	-	-	-	
	Unirrigated	"	-	-	-	-	-	-	
	Total	"	-	-	-	-	-	-	
<u>iii. Jowar</u>									
	Irrigated	"	-	-	-	-	-	-	
	Unirrigated	"	-	-	-	-	-	-	
	Total	"	-	-	-	-	-	-	
<u>iv. Bajra</u>									
	Irrigated	"	-	-	-	-	-	-	
	Unirrigated	"	-	-	-	-	-	-	
	Total	"	-	-	-	-	-	-	

ANNEXURE II

- 2 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94		Remarks.
			Target	Achievement.	Target	Target	Anticip. Achiev.	Target			
1	2	3	4	5	6	7	8	9	10		
v.	<u>Maize</u>										
	Irrigated	'000' Tonnes	-	-	-	-	-	-	-		
	Unirrigated	"	1.700	0.600	2.000	1.700	1.700	1.700	1.700		
	Total	"	1.700	0.600	2.000	1.700	1.700	1.700	1.700		
vi.	<u>Other Cereals (Ragi)</u>										
	Irrigated	"	-	-	-	-	-	-	-		
	Unirrigated	"	4.500	4.100	5.000	4.600	4.600	4.600	4.600		
	Total	"	4.500	4.100	5.000	4.600	4.600	4.600	4.600		
vii.	<u>Pulses</u>										
	Irrigated	"	11.300	5.175	13.000	10.700	10.700	10.700	11.300		
	Unirrigated	"	11.300	5.175	13.000	10.700	10.700	10.700	11.300		
	Total	"	11.300	5.175	13.000	10.700	10.700	10.700	11.300		
	<u>Total Foodgrains</u>										
	Irrigated	"	40.000	32.094	46.000	34.000	34.000	34.000	37.400		
	Unirrigated	"	130.700	115.039	150.000	123.000	123.000	123.000	127.600		
	Total	"	170.700	147.133	196.000	157.000	157.000	157.000	165.000		

ANNEXURE II

- 3 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual 1993-94		Remarks.
			Target	Achievement.	Plan (1992-97) Target	Target	Anticip. Achiev.	Plan Target	
1	2	3	4	5	6	7	8	9	10
2.	<u>Commercial Crops</u>								
i.	<u>Oilseeds</u>								
a.	<u>Major Oilseeds</u>								
	Groundnut	'000 tonnes	2.000	1.504	2.200	1.700	1.700	1.800	
	Total	"	2.000	1.504	2.200	1.700	1.700	1.800	
	Sugar-Cane(Cane)	"	130.000	83.000	170.000	130.000	130.000	130.000	
3.	<u>Major Horticulture Crop</u>								
i.	Coconut	Million nuts	108.200	110.000	125.000	113.000	113.000	116.000	
ii.	Banana	'000 tonnes	9.600	9.600	12.000	9.800	9.800	10.000	
iii.	Mango	"	36.000	36.000	42.000	37.000	37.000	38.000	
iv.	Cashewnut	"	12.250	12.250	16.500	12.400	12.400	13.000	
	Total (Horticulture) Crops	"	57.850	57.850	67.500	59.200	59.200	60.600	
v.	Vegetables	"	60.200	60.200	70.000	61.800	61.800	63.300	

ANNEXURE II

- 4 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
4.	<u>Chemical Fertilizers</u>								
i.	Nitrogenous (N)	'000 tonnes	3.800	3.483	5.400	4.200	4.200	4.500	
ii.	Phosphatic (P)	"	2.100	2.406	2.800	2.400	2.400	2.500	
iii.	Potassic (K)	"	2.100	1.693	2.800	2.400	2.400	2.500	
	Total (NPK)	"	8.000	7.582	11.000	9.000	9.000	9.500	
5.	<u>Plan Protection</u>								
	<u>Technical Grade</u>								
i.	Pesticides Consumption	"	0.022	0.019	0.024	0.022	0.022	0.015	
ii.	Area coverage	Hect.	28.450	18.990	35.700	25.900	25.900	28.350	
6.	<u>High-Yielding Varieties</u>								
i.	Rice Total area cropped	"	55.500	54.072	54.000	54.000	54.000	54.000	
	Area under H.Y.V.	"	45.500	44.379	47.000	45.000	45.000	45.500	
ii.	Wheat total area cropped	"	-	-	-	-	-	-	
	Area under H.Y.V.	"	-	-	-	-	-	-	
iii.	Maize	"	-	-	-	-	-	-	
	Area under HYV. & Total	"	0.500	0.150	0.500	0.500	0.500	0.500	

ANNEXURE II

- 5 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
iv.	Ragi total cropped/ H.Y.V..	000 ¹ Hect.	4.500	3.750	4.500	4.500	4.500	4.500	
v.	Area under H.Y.V.	"	-	-	-	-	-	-	
	Total area cropped	"	-	-	-	-	-	-	
	Total area under H.Y.V.	"	-	-	-	-	-	-	
7.	<u>Pulses</u>								
i.	Total cropped area	"	12.000	6.020	13.500	11.500	11.500	12.000	
ii.	Area under H.Y.V.(Impro.)	"	12.000	6.020	13.500	11.500	11.500	12.000	
8.	<u>Commercial Crops</u>								
	<u>Groundnut</u>								
i.	Total cropped area	"	-	-	-	-	-	-	
ii.	Area under H.Y.V.(imp.)	"	1.275	0.923	1.400	1.200	1.200	1.175	
	<u>Sugarcane</u>								
	Total Cropped area	"	-	-	-	-	-	-	
	Area under H.Y.V.(imp.)	"	2.400	1.943	2.400	2.600	2.400	2.600	

ANNEXURE II

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual Plan 1993-94		Remarks.
			Target	Achievement.	(1992-97) Target	Target	Anticip. Achiev.	Target	
1	2	3	4	5	6	7	8	9	10
9.	<u>Horticulture</u>	000' Hect.							
i.	Area under Coconut	"	24.000	24.000	25.000	24.200	24.200	24.400	
ii.	Area under Cashewnut	"	48.500	48.400	50.000	48.750	48.750	49.000	
iii.	Area under Mango	"	3.600	3.600	4.200	3.700	3.700	3.800	
iv.	Area under Banana	"	1.600	1.600	1.950	1.650	1.650	1.700	
v.	Area under Vegetables	"	7.350	7.350	7.700	7.400	7.400	7.450	
10.	<u>SOIL & WATER CONSERVATION</u>								
i.	Education & Training	Nos.	1	1	1	1	1	-	
ii.	Protection of Agri. land by embankment	Ha.	3000	3100	3045	3010	3010	3065	
iii.	Soil Conservation in high level and slopping Agril. land	"	-	-	20	10	10	-	
iv.	Soil and Water Conservation in poorly drained Agril. lands & water tanks	"	-	-	35	30	30	-	
v.	Expansion of Soil Survey Organisation	"	-	-	-	-	-	-	

ANNEXURE II

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual		Remarks.	
			Target	Achievement.	(1992-97) Plan Target	Target	Anticip. Achiev.	1993-94 Plan Target		
1	2	3	4	5	6	7	8	9	10	
II. ANIMAL HUSBANDRY										
a.	<u>Extension and Training</u>	No.	BVSC 6 MVSC 2 inservice 2	B.V.Sc 6 candida- tes	B.V.Sc 30 Mv.Sc 10 candida- tes, 10 intensive and 4 dai- ry techno- logy candidates	6 6 6	BVSC candi- dates	6 2 2	6 BV.SC 2 MVSC	
11.	Stockman Training Centre	"	Dairy Stock- man/technolo- gy farmers 1000	1336 far- mers trai- ned	5000 far- mers & 50 Stockman to be trained	1000 1000	1000 farmers will be trained	1000 farmers will be trained	1000 farmers and 10 stockman to be trained	

ANNEXURE II

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual Plan 1993-94		Remarks
			Target	Achievement	(1992-97) Target	Target	Anticip. Achiev.	Target	
1	2	3	4	5	6	7	8	9	10
12.	Extension Services	No.	Motivate the farmers to take up piggery, poultry, & dairy farmers and imparting knowledge of Cattle & animal husbandry practices	Motivate the farmers to take up piggery, poultry & dairy farmers and also imparting knowledge of latest Animal Husbandry practices and poultry farming	Motivate the farmers to take up the piggery poultry & dairy farming & also imparting knowledge of latest animal husbandry practices and poultry farming	To motivate the farmers to take up the piggery poultry and dairy farming knowledge of latest animal Husbandry practices & poultry farming and also propagate the proposals implemented by this Directorate			

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
b. <u>DIRECTION AND ADMINISTRATION</u>									
	Strengthening of	No.	-	Spillover work const- ruction of office build- ding. Reor- ganisation of this Directo- rate partly	Reorganisa- tion of this directorate spillover works of office building	Completion of office building const. of work of office build- ding first phase	Const. works of office building first phase completed	Spillover works of office building second phase	
c. <u>VETERINARY SERVICES AND ANIMAL HEALTH</u>									
i.	Rinder pest Eradication	No. Vaccination	15000	7,330	75,000	15,000	15,000	15,000	
ii.	Conversion of Vet. Dispensary into Hospital	No.	Const. of Vet. Hospi- tal bld. at Mapusa & staff quarters purchase of equipment for Vet.Hospital	Veterinary	Creation of infrastructure for Vet. Hospital				
iii.	Control of Epizotic	No. Vaccination	15,00,000	16,17,215	90,00,000	15,00,000	17,00,000	15,00,000	

ANNEXURE II

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and

proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92 Target	Achieve- ment.	Eighth Plan (1992-97) Target	1992-93 Target	Anticip. Achiev.	Annual Plan 1993-94 Target	Remarks			
1	2	3	4	5	6	7	8	9	10			
iv.	Establishment of Vet. Dispensaries	No.	2	Vet. dis- pensaries	-	10	Vet. dispensa- ries	Maintenance of existing Vet. dispensaries				
v.	Systematic control of Livestock disease of Maternal importance	No. Vaccina- tion	15,00,000	16,17,215	16,17,215	16,17,215	16,17,215	16,17,215				
vi.	Extension of Vet. Health Centre & breeding facilities in the remote villages through Pvt. Vet. practices	"	-	-	25	Vet. Cli- nics to be established	3	Vet. Clinics to be established	4	Vet. Clinics to be esta- blished		
d.	<u>CATTLE AND BUFFALO DEVELOPMENT</u>											
i.	Composite Livestock Farm Dhat/Copordem	Litres	900	900/day	900	litres/ day milk production, breeding bulls 10 & 25 ha area under green fodder	1000	litres milk produc- tion, 70 breeding bulls and 45 ha area un- der green fodder	900	litres/ day milk production 10 breeding bull & 45 ha area un- der green fodder	900	litres/ day milk pro- duction 10 breeding bulls & 45 ha area under green fodder

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
ii.	Key Village Scheme	No. of A.I.	6000	6250 AI 2221 castration	50,000 artificial insemination 10,000 castrations	7000 artificial insemination 2000 castration			
iii.	Premium Bull Scheme	Nos.	3	-	10 breeding	-	-	3 breeding	
iv.	Conservation of indigenous breed	Nos.	-	-	procurement of 250 animals at Dhat farm & 250 animals at Coperdem farm	Procurement of 50 animals at Dhat farm	50 animals at Coperdem farms		
v.	Demonstration of modern Bovine management and cattle breeding practices	"	-	This is a new scheme implementing during VIIIth five year plan 1992-97	It is proposed to cover duties of all talukas to implement the scheme during the plan period	Demonstration camps are being organised, it is anticipated at about 500 cows will be confirmed in the camp in pregnancy		It is proposed to cover duties to all talukas to implement the scheme during the plan period	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.	Target	Anticip. Achiev.	Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10	
vi.	Special assistance to farmers for purchase of milch animals	Nos.	-	-	-	-	-	-	Included under dairy development	
<u>e. POULTRY DEVELOPMENT</u>										
i.	Poultry Farm	No. of chicks	30,000	30,000	2,50,000	50,000	eggs to be hatched	eggs to be hatched		
ii.	Intensive Poultry Block and Marketing Orgn.	Lakh egg	25,00,000	2,00,000	-	-	-	-	-	
iii.	Financial assist.to Poultry Devp.	poultry birds	30	-	150	30	30	30		
<u>f. PIGGERY DEVELOPMENT</u>										
i.	Piggery Farm	Pigglings Nos.	600	309	3,000	600	600	600		
<u>g. FODDER & FEED DEVELOPMENT</u>										
i.	Fodder Demonstration and Extension	Ha.	Area under fodder 160 Ha area under grassland 5 Ha	150	250 ha level	150	150	200		

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
ii.	Fodder Seed production Farm	Ha.	Seed material to be supplied to 100 Ha.	Seed material require for cultivating area : 50 Ha.	100 Ha of seed material require for cultivating area : 50 Ha. cultivated 100 Ha. of land	60 Ha. of seed material require to be cultivated 60 Ha. land	-	70 Ha. of seed material required to be cultivated 70 Ha. of land.	
h.	<u>MEAT PROCESSING</u>								
i.	Goa Meat Complex	-	30,000 cattle to be slaughtered sale of meat by company 600 tonnes, bones 150 tonnes, inedible of fats 90 tonnes	Granted subsidy	Assistance to Goa meat complex in the form of grants				

ANNEXURE II

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achievement.	Target	Target	Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10	

ADMINISTRATION INVESTIGATION & STATISTICS

i. Statistical Coll

Conducted 1) Conducted It is It is proposed to conduct sample sur- Sample propo- Sample Survey on milk, eggs vey on milk, Survey on sed to & meat product. meat and produc- conduct It is also proposed to eggs and tion of Sample undertake studies on cpst cost of pro- milk eggs Survey of production on Animal duction sur- 1988-89 & on milk Husbandry practives. vey 89-90 & eggs & meat product 90-91 2) Collected compiled and pre- sented the data on various ani- mal Husb. Statistics

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual		Remarks.
			Target	Achievement.	(1991-97) Target	Target	Anticip. Achiev.	1993-94 Target	
1	2	3	4	5	6	7	8	9	10
ii.	Quinquennial Livestock Census	-	Conducting live stock census 1992	-	It is proposed to conduct 15 th livestock census 1992 during the year 1992-93. It is anticipated that preliminary works on 15 th live stock Census will be taken up	-	It is proposed to conduct 15 th livestock census 1992 during the year 1992-93	-	It is anticipated that preliminary works on 16 th livestock Census will be taken up
<u>OTHER EXPENDITURE</u>									
i.	Publicity & Propaganda	-	-	-	-	-	-	-	-
ii.	Special Livestock Breeding Programme	Nos.	-	568 units assisted	3,500 beneficiaries	700 beneficiaries	700 beneficiaries	700 beneficiaries	700 beneficiaries
iii.	Special Component Plan	No. of families	1100 beneficiaries 150 families to be assisted	423	900	300	300	300	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
iv.	Animal Disease Surveillance Scheme	-							The data on epidimiological diseases of live stock is being collected.
v.	Special Input in Area Development	-	-						It is proposed to supply a poultry units to poor families
vi.	Veterinary Council	-	-						Setting up Registration of Veterinary practitioners of veterinary council
j.	<u>RESEARCH</u>								
i.	Clinical Investigation Unit	No.of investiga- tion	Installa- tion of lab. equip- ment	464	3000	600	600	600	
ii.	Establishment of Nutrition	-	-						Action is taken to purchase lab. equipment
III.	<u>DAIRY DEVELOPMENT</u>								
1)	Assistance to milk union	-							Setting up Assistance to Goa State Co-operations Milk producers of disea- Union Ltd. ses, dygona- tic centre
2)	Assistance to farmersto purschase of 3 animals/ beneficiaries	Milch Animals		-	1242	4000 to	1000 to	1000 to	1000 to
						purchase	purchase.	purchase	purchase

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
IV. FISHERIES									
a.	Fish Production Inland	000 M.Tons.	5	5	10	5	5	7	
	Marine	"	50	115	125	100	100	120	
b.	Mechanised Boat	"	55	120	135	105	105	127	
	Fishing Vessels	Nos.	30	90	200	30	30	30	
	Cutboard Motors upto H.P.	"	100	17	500	100	100	100	
c.	<u>FISH SEED PRODUCTION</u>	Million	-	-	-	-	-	-	
i.	Fresh water fish seed	Million	1	-	5	1	0.5	1	
ii.	Prawn seed Pl.20	"	-	-	100	25	25	25	
iii.	Brakish water area development	Ha.	50	-	250	50	50	50	
iv.	Fish Ponds	No.	10	7	25	5	5	5	
d.	<u>MARINE FISHERIES</u>								
i.	Landing & Berthing	No.	1 Jetty	1 Jetty	3 Jetty	1 Jetty	1 Jetty	Continued	
ii.	Enforcement and Protection of Reserved Fishing area	No.	-	-	2 petrol boats	-	-	2 patrol boats	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl. No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
<u>e. PROCESSING, PRESERVATION & MARKETING</u>									
i.	Ice Factories	Nos.	1	-	10	2	2	2	
ii.	Cold Storage	"	1	-	10	2	2	2	
iii.	Assists. for const. of fish markets	"	5	2	10	2	2	2	
iv.	Fish Prawn Processing	"	-	-	2	-	-	1	
v.	Fish meat plant	"	-	-	2	-	-	1	
vi.	Heavy insulated van	"	-	-	5	1	1	1	
<u>f. OTHER EXPENDITURE</u>									
i.	Assistance to Fisherman for Fishing Requisites	Nos.	1000	300	1000	300	300	300	
ii.	Group Accident Insurance Scheme for Fishermen	Nos.	3000	2000	10,000	2000	2000	2000	
iii.	Training of Fisheryouths	"	25	25	125	25	25	25	
<u>v. FORESTRY</u>									
i.	Plantation of quick growing species	000 Ha.	0.550	0.572	3.250	0.650	0.650	0.650	
ii.	Economic & Commercial plantations	"	-	-	-	-	-	-	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

1.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
iv.	Afforestation								
a.	Trees planted **	000 Nos.	-	-	-	-	-	-	** includes trees distributed
b.	Seedling distributed	"	25.00	22.57	125.00	25.00	25.00	25.00	
v.	Communications								
a.	New Roads	Kms.	-	-	-	-	-	-	
b.	Improvement of existing roads	"	-	-	-	-	-	-	
vi.	Production of some selected forest products								
a.	Timber	000 cum.	0.500	0.334	0.500 ha*	0.100ha*	0.100ha*	0.100ha*	* Eucalyptus plantations harvesting provided approval of the Govt. is received
b.	Fuelwood	"	5.000	3.175	25.000	5.000	5.000	5.000	
c.	Bamboo Commercial/Industrial	000 Nos.	5.000	31.409	25.000	5.000	5.000	5.000	
d.	Canes	"	80.000	50.400	250.000	50.000	50.000	50.000	
vii.	<u>FOOD STORAGE AND WAREHOUSING</u>								
a.	<u>Storage and Warehousing (owned capacity with)</u>								
i.	State Warehousing Corporation	Metric Tonnes	-	-	-	-	-	-	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
ii.	Cooperatives (construction of storage godowns)	Metric Tonnes	2000	1,150	9,000	2,000	2,000	2,000	
iii.	State Government	"	-	-	-	-	-	-	
iv.	God Agricultural produce market Committee	"	2000	-	4,500	1,000	1,000	1,000	
VII. AGRICULTURE MARKETING									
a. Marketing facilities									
i.	Sub-Markets yards)	No. of cumulative	2	-	3	1	1	1	
ii.	Sub-Market yards (developed))								
VIII. COOPERATION									
i.	Short term loan	Rs. in crores	1.25	2.94	6.00	1.25	1.25	1.25	
ii.	Medium term loan	"	0.50	0.89	2.50	0.50	0.50	0.50	
iii.	Long term loan	"	0.25	0.16	1.25	0.25	0.25	0.25	
iv.	Retail sale of fertilizers	"	1.25	1.24	5.00	1.25	1.25	1.25	
v.	Agricultural produce Marketed	"	4.50	6.58	20.00	4.00	4.00	6.00	
vi.	Retail sale of Consumer goods by urban consumer cooperatives	"	20.00	24.70	100.00	20.00	20.00	20.00	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
vii.	Retail sale of consumer goods through co-operatives in rural areas	Rs. in crores	5.00	6.32	25.00	5.00	5.00	5.00	
<u>IX. RURAL DEVELOPMENT</u>									
a. <u>Integrated Rural Development Prog.</u>									
i.	Beneficiaries assisted	Nos.	3,129	3,020	30,000	2,608	2,608	5,000	
ii.	Scheduled Caste/Scheduled Tribes	"	63	39	600	52	52	100	
iii.	Beneficiaries assisted under ISB	"	800	792	10,000	1,050	1,050	2,000	
iv.	Youth trained/trained under TRYSEM	"	1,500	3,641	10,000	4,000	4,000	2,000	
v.	Youth self employed	"	800	1,244	10,000	800	800	2,000	
vi.	Development of women & children in Rural Areas	No. of groups	50	50	250	30	30	30	
b. <u>RURAL EMPLOYMENT</u>									
i.	Jawahar Rojgar Yojana	In lakhs mandays	9.55	9.56	48.00	8.36	8.36	9.60	
ii.	Integrated Rural Employment Prog.	No. of blocks	4	4	6	-	-	-	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and
proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achieve- ment.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
<u>X. LAND REFORMS.</u>									
i.	Computerisation of land records	No. of talukas	6	-	8	3	3	3	
ii.	Settlement operations	No. of villages	98	-	429	250	200	229	Classification of four villages completed assessment is to be taken up
iii.	City Survey	No. of properties	3,600	1,229	10,000	3,600	2,500	3,600	
<u>XI. IRRIGATION & FLOOD CONTROL</u>									
<u>a. Minor Irrigation</u>									
1. Ground Water									
i.	Potential	'000 Ha.	0.045	0.042	Targets have not been finalised/approved	0.150	0.035	0.210	
ii.	Utilisation	"	0.035	0.020	- do -	0.075	0.018	0.105	
2. Surface Water									
i.	Potential	"	0.455	0.601	- do -	0.340	0.619	0.800	
ii.	Utilisation	"	0.250	0.302	- do -	0.210	0.310	0.400	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
b. Major & Medium Irrigation									
i.	Potential	'000 ha	1.000	-	Targets have not been finalised/ approved	2.368		2.368	
ii.	Utilisation	"	12.765	12.100		0.540	0.540	2.018	
<u>Area protected</u>									
i)	Length	Kms.	1.800	1.800	- do -	2.25	2.25	8.28	
ii)	Area	000'Ha.	0.019	0.040	- do -	0.019	0.019	0.066	
c. C.A.D.A.									
i.	Const. of Field channels	"	2.000	1.157	- do -	1.500	1.500	1.385	
ii.	Area covered by land levelling	"	0.400	0.141	- do -	0.300	0.300	0.400	
iii.	Area covered with warabandi	"	2.500	2.500	- do -	1.500	1.500	1.500	
XI. POWER									
i.	220 KV sub-station	Nos.	-	-	1	-	-	-	
ii.	220 KV line	CKMS	-	68	126	24	24	-	
iii.	110 KV line	"	-	-	58	-	-	-	
iv.	110 KV/33 KV S/S	Nos.	-	-	2	-	-	-	
v.	33 KV sub-stations	"	3	2	14	4	1	3	
vi.	33 KV line	CKMS	65	20.2	120	35	25	25	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.	
			Target	Achievement.		Target	Anticip. Achiev.			
1	2	3	4	5	6	7	8	9	10	
vii.	11 KV line	CKMS	70	36.95	200	60	50	50		
viii.	L.T. line	"	200.00	140.37	500	150	120	140		
ix.	Transformer Centre	Nos.	75	106	300	75	60	80		
x.	Village electrification	"	-	-	-	-	-	-		
xi.	Wada electrification	"	30	9	70	15	15	15		
	b. <u>SERVICE CONNECTION</u>									
i.	Domestic/Commercial	"	10,000	12,163	60,000	11,000	11,000	11,000		
ii.	Industrial	"	300	402	1,500	300	300	300		
iii.	Agriculture	"	200	310	2,000	250	275	300		
iv.	L.I.G.	"	1,000	1,549	5,000	1,000	1,000	1,000		
v.	Scheduled Caste	"	50	4	100	15	15	15		
vi.	H.T.Consumers	"	15	14	-	20	15	15		
vii.	Street lights	"	500	1,523	2,500	20	15	15		
	c. <u>N.R.S.E.</u>									
i.	Domestic solar water heater	"	100	20	400	75	40	30		
ii.	Industrial Solar water heater	"	5	-	12	2	2	2		
iii.	Wind Generating Sts.	"	-	-	-	-	-	-		

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and

proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achieve- ment.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
<u>XIII. INDUSTRIES & MINERALS</u>									
a. <u>Village and Small Industries</u>									
i.	Consultancy Services	No.	-	-	-	-	-	-	
ii.	Engineering entrepreneurs training interest subsidy	"	-	-	-	-	-	-	
iii.	Loan to small scale, Cottage Industries & Pvt. parties	"	11	10	100	10	10	8	
iv.	Subsidy for purchase of lab- oratory equipments by SSI units for obtaining ISI mark on SSI prod.	"	-	-	-	-	-	-	
v.	Margin money for revival of sick units	"	10	-	50	10	10	-	Token provision to keep the scheme alive
vi.	Seed money for new units	"	100	4	120	30	4	9	Non availability of funds
vii.	Est. of field testing centre	"	1	-	1	1	-	1	
viii.	Entrepreneurship dev. prog. in service training	"	2	1	4	1	1	1	
ix.	Contribution to IEC to imp- lement the scheme of interest free sales tax loan to in- dustrial units	"	-	-	-	-	-	-	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
x.	Society for self employment	No.	-	-	-	-	-	-	
xi.	Setting up of tool room-cum training centre	"	1	-	1	1	-	1	A project is at preparatory stage
xii.	Computer aided design centre	"	1	-	1	1	-	1	Software & hard were are being developed at EDC complex, Panaji.
xiii.	Training Centre for jewellery	"	1	-	-	-	-	-	
xiv.	Setting up of convention Centre	"	-	-	-	-	-	-	
xv.	State subsidy for industrial units	"	200	209	500	100	100	100	
xvi.	Subsidy on interest payable on loans taken by entrepreneurs for setting up to SSI units from banks/financial institutions for acquisition of fixed assets	"	-	-	-	-	-	-	
xvii.	Subsidy for generating sets	"	2	2	50	10	10	10	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

S.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
	<u>b. Handloom Industries</u>								
i.	Training Prog.(Centres)	No.	46	62	300	60	60	60	
ii.	Training Prog.(trainees)	"	225	372	1,200	300	300	300	
iii.	Est. of handloom Co-op. Society	"	1	-	1	1	1	1	
	<u>c. Handicrafts Industries</u>								
i.	Est. of training & design centre and training prog. (Centres) (Trainees)	"	-	-	-	-	-	-	
ii.	Exhibition including publicity and propaganda	"	1	1	10	1	-	1	Since exhibition is not going to be held at Delhi
iii.	Financial assis. to artisans for impr. in place of work	"	-	-	-	-	-	-	
iv.	Supply of raw material at subsidised rate	"	-	-	-	-	-	-	
v.	Subsidy for purchase of equipment by craftsmen and hereditary artisans	"	-	-	-	-	-	-	
vi.	Common service facility carpentry and training cum production centre	"	-	-	-	-	-	-	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97)		1992-93		Annual Plan 1993-94		Remarks.
			Target	Achievement.	Target	Target	Anticip. Achiev.	Target			
1	2	3	4	5	6	7	8	9	10		
<u>e. COIR INDUSTRIES</u>											
<u>1. Development of Coir Industries</u>											
i.	Training prog.(Centres)	No.	-	-	-	-	-	-	-	-	
	(Trainees)	"	70	80	300	94	94	75			
ii.	Establishment of Coperative Coir Society	No.	1	-	1	1	-	1			
<u>f. Medium and large Industries</u>											
i.	Contribution towards the cost of preparation feasibility report	"	2	1	-	-	-	-		This scheme has been dropped as no enterprenure is comming forward to avail the benefit	
ii.	Investment in IDC	"	40	33	200	72	72	45			
<u>XIV. TRANSPORT</u>											
a.	Roads and Bridges	"	-	-	-	-	-	-			
<u>1. State Highways:</u>											
i.	Surfaced	Kms.	-	-	-	-	-	-			
ii.	Unsurfaced	"	-	-	-	-	-	-			
iii.	Surfaced Imp. of Existing roads	"	15.00	15.00	100.00	20.00	20.00	20.00			

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
b. <u>Major District Roads</u>									
i.	Surfaced	Kms.	-	-	-	-	-	-	-
ii.	Unsurfaced	"	-	-	-	-	-	-	-
iii.	Surfaced imp. of existing roads	"	40.00	40.00	150.00	42.00	42.00	50.00	
c. <u>Village Roads</u>									
i.	Surfaced	"	35.00	32.00	150.00	40.00	40.00	40.00	
ii.	Unsurfaced	"	20.00	18.00	150.00	25.00	25.00	20.00	
iii.	Surfaced imp. of existing roads	"	60.00	67.00	250.00	70.00	70.00	40.00	
XV. <u>Minor Ports</u>									
Traffic handled (Portwise)									
i.	Panaji	'000 tonnes	5	15	70	5	50	60	
ii.	Talpona	"	-	-	-	-	-	-	
iii.	Betul	"	-	-	-	-	-	-	
iv.	Chapora	"	-	-	-	-	-	-	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl. No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achievement		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
	<u>b. Inland Water Transport</u>								
i.	Construction of Jetties	No.	2	-	3	1	1	-	
ii.	Const. of ramps	"	1	2	5	1	1	1	
iii.	Acquiring of ferry boats	"	1	2	5	1	1	1	
iv.	Const. of staff quarters (Bldg.)	"	1	-	3	1	1	-	
v.	Const. of Launches	"	1	-	1	1	1	1	
vi.	Acquiring of Fibre Glass boats	"	3	-	3	2	2	1	
vii.	Acquiring of Engines	"	-	-	-	-	-	-	
iii.	Const. of sheds	"	3	3	5	2	2	2	
	<u>c. Road Transport</u>								
i.	For acquisition & replacement of buses/fleet	"	50	44	269	63	40	58	Due to cut in ^{the} budgetted outlay, it has been decided to purchase 40 buses during the year 1992-93
VI.	<u>TOURISM</u>								
i.	International tourist arrival	No. in lakhs	1.10	0.75	1.60	1.25	1.25	1.35	Col.5 decrease in tourist arrival due to Gulf crisis and law & order situation
ii.	Domestic tourist arrival	"	8.50	7.50	12.00	8.50	8.00	9.00	
iii.	Accommodation (beds)	"	12.500	13.000	16.000	14.500	14.500	15.000	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual		Remarks.
			Target	Achievement.	(1991-97) Target	Target	Anticip. Achiev.	Plan 1993-94 Target	
1	2	3	4	5	6	7	8	9	10
<u>SOCIAL AND COMMUNITY SERVICES</u>									
<u>EDU.</u>									
XVII. <u>EDUCATION</u>									
a. Primary Education Classes I-IV(Age Group 6-9)									
i. <u>Total Enrolment</u>									
	Boys	000	62.00	54.45	65.00	62.50	62.50	60.00	
	Girls	"	57.00	50.67	60.00	57.50	57.50	52.00	
	Total	"	119.00	105.12	125.00	120.00	120.00	112.00	
<u>Percentage of Age Group</u>									
	Boys	%	98.86	86.82	103.64	99.06	99.06	95.10	
	Girls	"	94.40	83.92	99.37	94.87	94.87	85.90	
	Total	"	96.67	85.39	101.55	97.14	97.14	90.66	
ii. <u>Enrolment of Scheduled Castes</u>									
	Boys	000	1.61	0.83	1.65	1.62	1.62	1.60	
	Girls	"	1.43	0.80	1.50	1.45	1.45	1.44	
	Total	"	3.04	1.60	3.15	3.07	3.07	3.04	

ANNEXURE II

Targets and achievements during the Annual Plans 1991-92 & 1992-93 and

Proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eight	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achieve- ment.	Plan (1991-97) Target	Target	Anticip. achiev.		
1	2	3	4	5	6	7	8	9	10
	<u>Percentage of Age Group</u>								
	Boys	%	116.84	160.23	119.73	117.11	117.21	115.66	
	Girls	"	102.07	57.10	107.07	102.09	102.38	101.67	
	Total	"	109.39	58.65	113.35	109.38	109.88	108.81	
	<u>Enrolment of Scheduled Tribes</u>								
	Boys	000	0.16	0.08	0.23	0.17	0.17	0.16	
	Girls	"	0.12	0.06	0.17	0.11	0.11	0.10	
	Total	"	0.28	0.14	0.39	0.39	0.28	0.26	
	<u>Percentage to Total enrolment</u>								
	Boys	%	307.69	240.38	423.08	311.53	311.53	293.20	
	Girls	"	324.32	162.16	459.46	337.41	337.41	306.74	
	Total	"	314.61	157.30	438.20	321.16	321.16	298.22	
b.	<u>MIDDLE EDUCATION</u>								
	Classes V-VII (Age Group 10-12)								
i.	Total Enrolment								
	Boys	000	49.06	44.49	53.00	48.00	48.00	47.50	
	Girls	"	43.00	37.84	48.00	44.50	44.50	44.00	
	Total	"	92.00	82.33	101.00	92.50	92.50	91.50	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.	
			Target	Achievement.		Target	Anticip. Achiev.			
1	2	3	4	5	6	7	8	9	10	
	<u>Percentage of Age Group</u>									
	Boys	%	108.92	98.89	117.81	109.55	109.55	108.41		
	Girls	"	99.38	87.45	110.94	110.82	110.82	99.69		
	Total	"	104.24	93.28	114.34	106.77	106.77	105.62		
ii.	<u>Enrolment of Scheduled Caste</u>									
	Boys	000	0.79	0.66	0.90	0.80	0.80	0.78		
	Girls	"	0.64	0.49	0.80	0.65	0.65	0.60		
	Total	"	1.43	1.15	1.70	1.45	1.45	1.38		
iii.	<u>Percentage of Age Group</u>									
	Boys	%	83.60	69.84	95.24	84.47	84.47	82.36		
	Girls	"	71.27	54.57	89.01	72.91	72.91	67.30		
	Total	"	77.59	62.40	92.24	78.62	78.62	74.82		
iii.	<u>Enrolment of Scheduled Tribes</u>									
	Boys	000	0.15	0.07	0.17	0.16	0.16	0.12		
	Girls	"	0.09	0.03	0.11	0.10	0.10	0.08		
	Total	"	0.24	0.10	0.28	0.28	0.28	0.20		

ANNEXURE II

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and
 proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achieve- ment.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
iv.	<u>Percentage of Girls</u>								
	Boys	%	555.56	259.26	592.59	584.33	584.33	438.25	
	Girls	"	321.43	107.14	357.14	342.14	342.14	273.71	
	Total	"	436.36	181.82	472.73	445.59	445.59	318.28	
c.	<u>SECONDARY EDUCATION</u>								
	Classes VIII-X (Age group 12-15)								
	<u>Total Enrolment</u>								
	Boys	000	40.00	37.09	45.00	41.00	41.00	41.00	
	Girls	"	32.50	31.97	37.00	33.00	33.50	33.00	
	Total	"	72.50	69.06	82.00	74.50	74.50	74.00	
d.	<u>HIGHER SECONDARY EDU.</u>								
	(Age Group 16-17)								
	<u>Total Enrolment (General Classes)</u>								
	Boys	000	10.50	9.37	15.00	11.50	11.50	12.00	
	Girls	"	9.50	7.80	14.00	11.50	11.50	12.00	
	Total	"	20.00	17.17	29.00	23.00	23.00	24.00	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and
proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achieve- ment.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
	Total Enrolment (Voc. Courses) Post High School stage.								
	Total	No.	2,400	2,320	3,400	2,600	2,600	2,650	
	Girls	"	800	883	1,050	850	850	895	
e.	<u>TEACHERS</u>								
1)	Primary Classed I-IV	"	4,240	4,271	4,400	4,200	4,200	4,270	
2)	Middle Classes V-VII	"	2,720	2,307	2,850	2,500	2,500	2,580	
3)	Secondary Classes VIII-X	"	3,500	3,682	4,000	3,700	3,700	3,750	
4)	Higher Secondary Classes XI- XII	"	610	757	690	630	630	650	
f.	<u>NUTRITION</u>								
	Students covered under Mid- day meals scheme	"	6,000	4,300	30,000	6,000	6,000	4,000	
g.	<u>CONSTRUCTION OF CLASSROOMS</u>								
		"	300	230	600	250	250	250	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and
proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
1	2	3	Target	Achieve- ment.	6	Target	Anticip. Achiev.	9	10
<u>TECHNICAL EDUCATION</u>									
<u>XVIII. ENGINEERING COLLEGE</u>									
Annual Intake of									
	i. Under Graduate Courses	Nos.	150	150	750	150	150	150	
	ii. Post Graduate Courses	"	15	15	325	15	15	15	
<u>XIX. GOVT. POLYTECHNIC</u>									
	i. Govt. Polytechnic, Altinho Panaji.	"	315	295	370	295	295	315	
	ii. Govt. Polytechnic Mayem, Bicholim	"	20	20	80	50	50	80	
<u>XX. ARCHITECTURE COLLEGE</u>									
	i. Est. of Architecture College leading to 5 years Degree Course	No. of Admissions per annum	22	22	22	22	40	40	increase in intake capacity of students with effect from 1992-93
<u>XXI. SPORTS AND YOUTH SERVICES</u>									
	i. Coaching Camps	Nos.	80	59	500	85	80	85	
	ii. National Service Scheme	No. of participants	9,000	9,000	10,000 (average)	9,000	9,000	9,000	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual		Remarks.
			Target	Achievement.	Plan (1992-97) Target	Target	Anticip. Achiev.	Plan 1993-94 Target	
1	2	3	4	5	6	7	8	9	10
iii.	Establishment of Vraunshalas	Nos.	4	4	20	4	4	4	
iv.	Civil Services Tournaments	No. of participants	2,000	2,000	2,500	2,000	2,500	2,500	
v.	Grants to V.P. for const. of stadium/playgrounds	Nos.	10	18	50	10	5	5	
vi.	Sports Festival	No. of participants	75,000	70,000	80,000 (average)	75,000	75,000	75,000	
vii.	Grants to Non-Govt. College & Sec.School for dev. of playgrounds	Nos.	10	8	50	10	6	6	
viii.	Youth Activities	No. of participant	1,500	1,500	2,000 (average)	1,500	1,500	1,500	
XXII.	<u>DENTAL COLLEGE</u>								
i.	Produce Dental manpower(B.D.S. Graduates)	No. of Graduates	-	30	115	30	30	30	
ii.	Delivery of Dental care (Patients treated)	No. of Patients	65,000	65,079	120,000	70,000	70,000	70,000	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and
proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achieve- ment.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
1)	Institute of Psychiatry & Human behaviour	Nos.			vi) Recruitment of post for Hospital services	vi) Purchase 1 of Spet- rophoto- meter			
						vii) Recruit- ment of staff			
XXIV.	<u>ADULT EDUCATION</u>								
	<u>No. of Participants</u> Age Group(15-35 Yrs)	Nb.	22,000	14,583	1,00,000	20,000	20,000	20,000*	Programme is expected to expand to cover the illiterate population beyond the age 33 and upto 60
i.	No. of Centres	"	950	890	4,000	800	800	800	
ii.	No. of J.S.N.	"	22	21	100	20	20	20	
iii.	No. of N.F.E. Centres (integrated with SAEP)	"	55	-	300	20	20	40	
XXV.	<u>PHARMACY COLLEGE</u>								
i.	B.Pharm	Nos.	30	30	150	30	30	30	
ii.	M.Pharm	"	10	-	50	10	10	10	
XXVI.	<u>HEALTH</u>								
a.	Primary Health Services Const Prog.								
i.	Capital Outlay on Medical & Public Health	Nos.	2	-	5	3	3	1	

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual		Remarks.
			Target	Achievement.	Plan (1991-97) Target	Target	Anticip. Achiev.	Plan 1993-94 Target	
1	2	3	4	5	6	7	8	9	10
a.	Rural Health Services (RHS)								
	Primary Health Centres Bldg.								
	Major Works (Plan)	-	-	-	-	-	-	-	
b.	<u>Community Health Centres</u>								
i.	Capital Outlay on Medical and Public Health	Nos.	1	-	1	1	1	-	
c.	<u>Sub-Health Centres</u>								
i.	Capital Outlay on Medical & Public Health	"	15	6	75	15	15	15	
	<u>Public Health Drugs Control</u>								
i.	Drug Samples	No.	-	-	2,500	400	400	500	This Directorate has started functioning independently from 1.4.91 & the targets have been fixed for first time VIIIth FYP & AP 92-93
i.	Inspection of drug manufacturing & sales unit	"	-	-	4,000	700	700	825	
i.	Analysis of samples	"	-	-	5,600	800	800	1,200	Targets are proposed to be achieved after setting up of full fledged laboratory & strengthening of food testing lab. envisaged during FYP

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual		Remarks.
			Target	Achievement	Plan (1991-97) Target	Target	Anticip. Achiev.	Plan 1993-94 Target	
1	2	3	4	5	6	7	8	9	10

XXVII: SEWERAGE AND WATER SUPPLY

A. Urban Water supply

a. Corporation Towns

i.	Augmentation	Nos.	-	-	-	-	-	-	
ii.	Population covered	'000 Nos.	-	-	-	-	-	-	
b. <u>Fresh Schemes</u>									
i.	Towns covered	Nos.	-	-	-	-	-	2	
ii.	Population covered	'000 Nos.	-	-	-	-	-	12.65	
c. <u>Augmentation Scheme</u>									
i.	Towns covered	Nos.	1	1	6	2	2	3	
ii.	Population covered	'000 Nos.	3	3	4.50	80	80	12.2	

B. URBAN SANITATION

a. Fresh Schemes

i.	Towns covered	Nos.	3	3	1	-	-	2	
ii.	Population covered	'000 Nos.	20	20	60	-	-	0.55	

b. Augmentation Schemes

i.	Towns covered		-	-	2	1	1	5*	*include low cost Urban
ii.	Population covered	'000 Nos.	-	-	80	20	20	12.9	sanitation

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl. No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achievement		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
<u>C. RURAL WATER SUPPLY</u>									
<u>a. Piped Water Supply (MNP State Sector)</u>									
i.	Villages covered	Nos.	37	20	200	50	50	97	
ii.	Population covered	'000 Nos.	35	14	326	41.56	41.56	132.70	
<u>b. Power pump tube wells (MNP State Sector)</u>									
i.	Villages covered	Nos.	20	37	25	22	22	7	
ii.	Population covered	'000	14	35	13	18.29	18.29	5.5	
<u>c. Hand Pump tube wells (MNP State Sector)</u>									
i.	Villages covered	Nos.	-	-	10	-	-	19	
ii.	Population covered	'000 Nos.	-	-	2	-	-	2.7	
<u>d. Sanitary Wells (MNP State Sector)</u>									
i.	Villages covered	Nos.	-	-	-	-	-	-	
ii.	Population covered	'000 Nos.	-	-	-	-	-	-	
<u>e. Open dug wells (MNP State Sector)</u>									
i.	Villages covered	Nos.	-	-	10	-	-	-	
	Population covered	'000 Nos.	-	-	1	-	-	-	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1991-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
	<u>f. Piped Water Supply (Central Sector)</u>								
	i. Villages Covered	Nos.	-	-	25	5	5	-	
	ii. Population covered	'000	-	-	25	4.15	4.15	-	
	<u>g. Power-pump tube wells (Central Sector)</u>								
	i. Villages covered	Nos.	-	-	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	-	-	
	<u>h. Hand pump tube wells (Central Sector ARP)</u>								
	i. Villages covered	Nos.	-	-	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	-	-	
	<u>i. Sanitary Wells (Central Sector ARP)</u>								
	i. Villages covered	Nos.	-	-	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	-	-	
	<u>j. Open dug wells (Central Sector ARP)</u>								
	i. Villages covered	Nos.	-	-	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	-	-	

 The following are the achievements during the Annual Plans 1991-92 & 1992-93 and
 proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual		Remarks.
			Target	Achievement	Plan (1992-97) Target	Target	Anticip. Achiev.	Plan 1993-94 Target	
1	2	3	4	5	6	7	8	9	10
k.	<u>Power Pump tube wells</u> (<u>Other Water Supply Prog.</u>)								
i.	Villages covered	Nos.	-	-	-	-	-	-	
ii.	Population covered	'000 Nos.	-	-	-	-	-	-	
l.	<u>Hand pump tube wells</u> (<u>Other water supply prog.</u>)								
i.	Villages covered	Nos.	-	-	-	-	-	-	
ii.	Population covered	'000 Nos.	-	-	-	-	-	-	
m.	<u>Open dug wells</u> (<u>Other Water Supply Prog.</u>)								
i.	Villages covered	Nos.	-	-	-	-	-	-	
ii.	Population covered	'000 Nos.	-	-	-	-	-	-	
n.	<u>Other</u>								
i.	Villages covered	Nos.	-	-	-	-	-	-	
ii.	Population covered	'000 Nos.	-	-	-	-	-	-	
o.	<u>Rural Sanitation</u>								
	Latrine constructed	Nos.	1,600	1,600	7,700	1,375	1,375	2,645	
i.	Villages covered	Nos.	-	-	-	-	-	-	
ii.	Population Covered	'000 Nos.	16	16	38.5	-	-	13.90	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
XXVIII. HOUSING									
i <u>Rural Housing</u>									
A. <u>North Goa</u>									
Provision of House-sites to the landless									
i. Allotment of House-sites to landless labourers Nos. 100 35 500 100 100 100									
ii. Loan for Rural Housing Other parties " 100 8 500 100 100 100									
B. <u>SOUTH GOA</u>									
i. Provision of const. Assistant " 100 100 500 100 100 100									
ii. Provision of House-sites " 100 100 500 100 100 100									
XXIX. URBAN HOUSING									
a. Assistance to Housing Board									
i. Economically weaker section " 100 100 640 100 100 100									
ii. Low Income Group Housing Scheme " 50 50 394 50 50 50									
iii. Middle Income Group Housing Scheme " 24 24 69 20 19 20									

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl. No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
XXX.	<u>RURAL HOUSING</u>								
i.	Economically Weaker Section	Nos.	-	-	-	-	-	-	
ii.	Low Income Group Scheme	"	-	-	-	-	-	-	
iii.	Middle Income Group Scheme	"	-	-	-	-	-	-	
XXXI.	<u>DEPARTMENTAL HOUSING</u>								
i.	Pu.Ho./Res. qrts. for Govt. Servants under general Pool	Sq. mts.	3,000	3,000	25,000	2,000	2,000	4,000	
XXXII.	<u>URBAN DEVELOPMENT</u>								
i.	Environmental Improvement Schemes	Nos.	150	200	1,250	150	250	200	
XXXIII.	<u>INFORMATION AND PUBLICITY</u>								
1.	Direction & Administration								
i.	Opening of Office	-	1	-	1	-	-	-	
2.i.	Advertisement	-	700	650	2,200	700	700	800	
ii.	Supplement	-	5	3	20	3	3	4	
3.	<u>Production of publicity Material</u>								
i.	Nave Parve	-	5	5	20	16	16	20	

 Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and
 proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth 1992-93		Annual Plan 1993-94		Remarks.
			Target	Achievement.	(1992-97) Target	Target	Anticip. Achiev.	Target	
1	2	3	4	5	6	7	8	9	10
ii.	Calander	-	10,000	9,000	40,000	10,000	10,000	10,000	
iii.	Diaries	-	8,000	7,000	21,000	7,500	7,500	8,000	
4.	Community viewing Scheme (Supply of TV sets)	-	50	20	100	20	20	20	
5.	Information Centre	-	1	-	100	100	-	-	
6.	<u>Press Information Services</u>								
i.	Tours of Journalists	-	5	4	20	5	5	10	
7.	Exhibition	-	3	2	20	1	1	2	
i.	Fixing of Hoardings	-	1	-	-	-	-	-	
8.	Photo Services	-	-	-	-	-	-	-	
9.	Songs, Drama & Dance festival	-	-	-	-	-	-	-	
10.	<u>Films</u>								
i.	Purchase of films	-	10	8	-	4	4	-	
ii.	Prod. of Documentary Films	-	3	2	4	5	5	2	
XXXIV.	<u>WELFARE OF BACKWARD CLASSES EC/ST/OBC</u>								
A.	<u>Pre-Matric Education Incentives</u>								
i.	Scholarships/stipends (Education)	No. of students	1,500	3,314	10,500	2,500	2,900	2,100	

ANNEXURE II

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Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan	1992-93		Annual Plan	Remarks.
			Target	Achievement.	(1992-97) Target	Target	Anticip. Achiev.	1993-94 Target	
1	2	3	4	5	6	7	8	9	10
	ii. Other incentives like boarding grants, books, stationery and uniforms, coaching to SC students	-	2,720	3,264	11,100	1,220	1,220	1,220	
	iii. Coaching and allied schemes (for banking services)	-	20	16	100	20	20	20	
	iv. Post matric scholarships	-	630	146	650	130	130	130	
	<u>B. Economic Aid</u>								
	i. For Agriculture	-	-	-	-	-	-	-	
	ii. For Animal Husbandry	-	-	-	-	-	-	-	
	iii. For Cottage Industry	-	-	-	-	-	-	-	
	iv. Economic Betterment	No. of families	400	298	1,750	250	250	250	
	<u>C. Others</u>								
	i. House sites (Housing Prog.)	"	350	271	1,900	225	225	275	
	ii. Awards for Inter-caste Marriages	No. of couples	2	2	10	2	2	2	
	<u>E. SOCIAL WELFARE/CHILD WELFARE</u>								
	i. ICDS - Unit Beneficiaries Anganwadis	Beneficiaries(000)	42	48	46	46	46	46	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
vi.	Supply of Prosthetic aid beneficiaries	-	10	22	100	10	10	10	
H.	<u>Welfare of Destitute & Poor</u>								
i.	Financial Assistance to women beneficiaries	-	-	-	-	-	-	-	
ii.	Old age pension - beneficiaries	-	13,740	13,500	58,700	13,400	13,400	13,400	
XXV.	<u>LABOUR AND LABOUR WELFARE</u>								
a.	<u>Craftsmen Training</u>								
i.	Intake capacity	No.	1,324	1,468	7,000	2,000	1,468	1,564	
ii.	No. of Persons undergoing training	No.	2,008	2,150	7,500	2,500	2,500	2,114	
b.	<u>Apprenticeship Training</u>								
i.	Training places located	No.	500	424	800	500	450	500	
ii.	Training places Utilised	No.	500	336	800	500	350	450	
iii.	Apprentices trained	No.	75	114	600	75	125	150	
c.	<u>Labour Welfare</u>								
i.	No. of Labour Welfare centres "		1	1	1	-	-	-	
ii.	Bonded Labour (No. of persons)	No.	There are no bonded labour in this State						

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks
			Target	Achievement.		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
d.	<u>Expansion of Existing I.T.I. beg Introducing New Trades</u>								
i.	Intake capacity	No.	32	16	160	32	32	32	
ii.	No. of persons undergoing training	"	32	15	160	32	45	64	
e.	<u>Introduction of Courses for self employment</u>								
i.	Intake capacity	No.	24	-	110	24	24	24	
ii.	No. of persons undergoing training	No.	24	-	110	24	24	24	
XVI.	<u>EMPLOYEE' STATE INSURANCE SCHEME</u>								
i.	No. of persons issued	No.	3,000	1,116	15,000	5,000	5,000	5,000	
ii.	Dispensaries	No.	3	2	14	3	3	3	
XVII.	<u>GENERAL SERVICES</u>								
1.	Stationery and Printing								
i.	Modernisation, Expansion & Replacement Programme	-							The budget provision made under the plan scheme is for the purchase of new machinery for the Govt. Printing press panaji to replace the existing old ones, as also for spare parts and other minor works. During the year 1991-92 machinery and spare parts worth 12.48 lakhs were acquired and Rs. 0.58 lakhs on minor works. During the year 1992-93 an amount of Rs.12 lakhs has been provided. This will be utilised during the current year for the purchase of Desk Top publishing system (computers) etc. For the year 1993-94 an amount of Rs. 16 lakhs is proposed

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
XXXVIII.	<u>PUBLIC WORKS</u>								
i.	Const. of new bldg. (Police, jails & other office bldg.)	Sq.mts.	5,000	4,500	55,000	16,000	6,000	28,000	
ii.	Modification	Sq.mts.	500	500	4,000	600	600	2,000	
XXXVX.	<u>FIRE SERVICES</u>								
a.	<u>Other Administrative Services</u>								
i.	Fire Production and control								
	Fire Services								
	Est. of Fire Station	Nos.	2	-	6	2	2	2	

ANNEXURE II

- 1 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94. (Minimum Needs Programme)

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97) Target	1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievements		Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10
<u>Forests</u>									
1.	Fuelwood & Poultry feed scheme (Social Forestry)	Ha	110.0	117.00	1500.00	300.00	200.00	300.00	
<u>Education</u>									
I. Primary Education									
classes I - IV									
Age group 6 - 9									
a) Total Enrolment									
	Boys	'000	62.00	54.45	65.00	62.50	62.50	60.00	
	Girls	'000	57.00	50.67	60.00	57.50	57.50	52.00	
	Total	'000	119.00	105.12	125.00	120.00	120.00	112.00	
Percentage of Age group									
	Boys	%	98.86	86.82	103.64	99.06	99.06	95.10	
	Girls	%	94.40	83.92	99.37	94.87	94.87	85.90	
	Total	%	96.67	85.39	101.55	97.14	97.14	90.66	
b) Enrolment of Schedule Caste									
	Boys	'000	1.61	0.83	1.65	1.62	1.62	1.60	
	Girls	'000	1.43	0.80	1.50	1.45	1.45	1.44	
	Total	'000	3.04	1.63	3.15	3.07	3.07	3.04	
Percentage of Age group									
	Boys	%	116.84	60.23	119.73	117.11	117.11	115.66	
	Girls	%	102.07	57.10	107.07	102.38	102.38	101.67	
	Total	%	109.39	58.65	113.35	109.88	109.88	108.81	

ANNEXURE II

- 2 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94. (Minimum Needs Programme)

Sl No.	Item	Unit	1991-92		Eighth Plan	1992-93		Annual Plan	Remarks.
			Target	Achievement.	(1992-97) Target	Target	Anticip. Achiev.	1993-94 Target	
1	2	3	4	5	6	7	8	9	10
C) Enrolment of Schedule tribe									
	Boys	'000	0.16	0.08	0.23	0.17	0.17	0.16	
	Girls	'000	0.12	0.06	0.17	0.11	0.11	0.10	
	Total	'000	0.28	0.14	0.39	0.28	0.28	0.26	
Percentage to total enrolment ..									
	Boys	%	307.69	240.38	123.08	311.53	311.53	293.20	
	Girls	%	324.32	162.16	459.46	337.41	337.41	306.74	
	Total	%	314.61	157.30	438.20	321.16	321.16	398.22	
II. Middle Education									
Classes V - VII									
Age group 10 - 12									
a) Total enrolment									
	Boys	'000	49.00	44.49	53.00	48.00	48.00	47.50	
	Girls	'000	43.00	37.84	48.00	44.50	44.50	44.00	
	Total	'000	92.00	82.33	101.00	92.50	92.50	91.50	
Percentage of Age group									
	Boys	%	108.92	98.80	117.81	109.55	109.55	108.41	
	Girls	%	99.38	87.45	110.94	110.82	110.82	99.69	
	Total	%	104.24	93.20	114.24	106.77	106.77	105.62	
b) Enrolment of Scheduled Caste									
	Boys	'000	0.79	0.66	0.90	0.80	0.80	0.78	
	Girls	'000	0.64	0.49	0.80	0.65	0.65	0.60	
	Total	'000	1.43	1.15	1.70	1.45	1.45	1.38	
Percentage of Age group									
	Boys	%	83.60	69.84	95.24	84.47	84.47	82.36	
	Girls	%	71.27	54.57	89.01	72.91	72.91	67.30	
	Total	%	77.59	62.40	92.24	78.62	78.62	74.82	

ANNEXURE II

- 3 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and

proposals for the Annual Plan 1993-94. (Minimum Needs Programme)

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94 Target	Remarks.
			Target	Achievement.	Target	Anticip. Achiev.	Target	Anticip. Achiev.		
1	2	3	4	5	6	7	8	9	10	
c) Eurolement of Scheduled tribes										
	Boys	'000	0.15	0.07	0.17	0.16	0.16	0.12		
	Girls	'000	0.09	0.03	0.11	0.10	0.10	0.08		
	Total	'000	0.24	0.10	0.28	0.28	0.28	0.20		
Percentage of age group										
	Boys	%	555.56	259.26	592.59	584.33	584.33	438.25		
	Girls	%	321.43	107.14	357.14	342.14	342.14	273.71		
	Total	%	436.36	181.82	472.73	445.59	445.59	318.28		
<u>Adult Education</u>										
i) No. of participants										
	Age group (15-35) years	No	22,000	14,583	1,00,000	20,000	20,000	20,000 *		The programme is expected to expand to cover the illiterate population beyond the age 35 and upto 60
i) No. of centres										
		No.	950	890	4,000	800	800	800		** There are nearly 5500 out of school students and they are to be covered under NEE
i) No. of J.S.N.										
		No.	22	21	100	20	20	20		
v) No. of N.E.E. Centres										
		No	55	-	300	20	20	40 *		
<u>Health Services</u>										
i) Sub Health Centres										
		No	15	6	75	15	15	15		
i) Primary Health Centres										
		No	2	-	5	3	3	1		
i) Community Health Centres										
		No	1	-	1	1	1	-		

ANNEXURE II

- 4 -

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and
proposals for the Annual Plan 1993-94. (Minimum Needs Programme)

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97)		Annual Plan 1993-94		Remarks
			Target	Achievement	Target	Anticip. Achiev.	Target		
	2	3	4	5	6	7	8	9	10
<u>Public Works Department</u>									
Coverage of village under Rural water supply schemes.									
i)	Augmentation of facilities in problem villages	Nos.	37	20	200	50	50	97	
ii)	Other villages	"	35	14	326	41	41	132	
<u>Collectorate (North)</u>									
i)	Allotment of Housesites to landless labourers	"	100	35	500	100	100	100	
ii)	Loan for Rural Housing other parties	"	100	8	500	100	100	100	
<u>Collectorate (South)</u>									
i)	Provision of const. Assistance	"	100	100	500	100	100	100	
ii)	Provision of Housesites	"	100	100	500	100	100	100	
<u>Urban Development</u>									
i)	Environmental improvement Schemes	"	150	200	1,250	150	250	200	

Physical targets and achievements during the Annual Plans 1991-92 & 1992-93 and proposals for the Annual Plan 1993-94.

Sl.No.	Item	Unit	1991-92		Eighth Plan (1992-97)		1992-93		Annual Plan 1993-94		Remarks
			Target	Achievement	Target	Anticip. Achiev.	Target	Target			
1	2	3	4	5	6	7	8	9	10		

Social Welfare

i)	Nutrition Programme for supplemental feeding of pre-school children (0-6 years, pregnant woman and lactating mothers	No. of beneficiaries per day	42,000	47,911	46,000	46,000	46,000	46,000	46,000	
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PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS. Completed Schemes as on 31.3.1991 (Spill over liability if any for 1992-93 and beyond)

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head, schemes	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Irrigation</u>								
Anjunem Irrigation Project (Irrigation and Power)	104270100		1978	368.15	2233.30	2361.01	4.625	3.960
Minor Irrigation Schemes	104270200		1989-90	-	15.00	-	-	-
Flood Control Schemes	1042270100		1989-90	-	15.00	-	-	-
Total A-1				368.15	2251.30	2361.01	4.625	3.960
<u>Sports</u>								
G.O. on Edu. Sports, Arts & Culture	4202		1988-89	1000.00	-	450.00	35.000	35.000
Sports & Youth Services Sport Stadia Pardit Jawaharlal Nehru Stadium Fatorda, Margao	03							
				1000.00	-	450.00	35.000	35.000

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS. Completed Schemes as on 31.3.91 (Spill over liability if any for 1992-93 and beyond)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Case No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specific- ally en- vironmen- tal meas.	
					Fifth Plan	1992-93	1993-94		Beyond E.Plan.
	2	10	11	12	13	14	15	16	17
<u>Irrigation</u>									
	104270100								
Anjunem Irrigation Project (Irrigation and Power)	040	-	30.00	30.00	-	-	-	-	-
Minor Irrigation Schemes	104270200	-	-	15.00	-	-	-	-	-
Flood Control Schemes	1042270100	-	-	3.00	-	-	-	-	-
Total A-1		-	30.00	78.00	-	-	-	-	-
<u>Sports</u>									
C.O.on Edu. Sports, Arts & Culture	4202	-	-	-	35.000	-	-	-	-
Sports & Youth Services Sport Stadia Pandit Jawaharlal Nehru Stadium Fatorda, Margao	03								
Total		-	-	-	35,000	-	-	-	-

ANNEXURE III 'A'

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS, Completed Schemes as on 31.3.1991 (Spill over liability
 if any for 1992-93 and beyond)
 (Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant
 units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	Capacity Utilisation
				Original	Revised			
1	2	3	4	5	6	7	8	9
<u>Public Work</u>								
Road & Bridges								
Bridge at Morim			1978	269.00	269.00	249.53	-	-

ANNEXURE III 'A'

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS. Completed Schemes as on 31.3.1991 (Spill over liability if nay for 1992-93 and beyond)

Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No.	Eighth Major Head/ Minor Head.	Annual Plan		Anticipated Benefits (in units)	Anticipated Benefits			Remarks (Specifically en- vironmental meas.)
			1992-93 outlay	1993-94 Proposed Exp.		1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17

Public Work

Roads & Bridges

Bridge at Borim

19.47 0.10 19.37

Bridge is completed
amount required for
settlement of final
bills Debits notes etc.

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Schemes completed during 1991-92/likely to be completed during 1992-93

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92.		
				Original	Revised.	upto end of 1991-92.	Annual Plan Capacity Creation	Utilisation
1	2	3	4	5	6	7	8	9
<u>Irrigation</u>								
i) Minor Irrigation Schemes	104270200		1990-91		15.00	-	-	-
ii) Flood Control Schemes	104271100		-	-	2.00	-	-	-
Total (a-2)					17.00	-	-	-
<u>Energy</u>								
i) 110 MV Line Xeldem on D/C Tower			Sept. 1990	95.62	115.69	136.10	-	-
ii) 110/33 KV S/S at Xeldem			Dec. 1990	529.48	540.00	583.03	-	-
Total					625.10	655.69	719.13	-
<u>Public Works</u>								
Various Minor Schemes amount required for final bill land acquisition debit note etc.								

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS. ~~Completed Schemes as on 31.3.1991 (Spill over liability if any for 1992-93 and beyond)~~

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual		Anticipated Benefits (in units)	Anticipated Benefits			Remarks (Specific- ally en- vironmen- tal meas.)	
			Plan 1992-93 Exp.	Plan 1993-94 Outlay		1992-93	1993-94	Beyond E.Plan.		
	2	10	11	12	13	14	15	16	17	
<u>Irrigation</u>										
1) Minor Irrigation Schemes	104270200	-	-	15.00	-	-	-	-	-	
ii) Flood Control Schemes	104271100	-	-	2.00	-	-	-	-	-	
Total (A-2)		-	-	17.00	-	-	-	-	-	
<u>Energy</u>										
1) 110 MV Line Xeldem on D/C Tower		-	35.00	-	-	-	-	-	-	
ii) 110/33 KV S/S at Xeldem		-	-	-	-	-	-	-	-	
Total		-	35.00	-	-	-	-	-	-	
<u>Public Works</u>										
Various Minor Schemes amount required for final bill land acquisition debit note etc.		-	-	300.00	-	-	-	-	-	
Total		-	-	300.00	-	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Schemes completed during 1991-92/likely to be completed during 1992-93

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	
				Original	Revised.		Capacity Creation	Utilisation
				1	2	3	4	5
<u>Public Works</u>								
Public works Various places in Coa...				124.44	124.44	85.48	-	-
				25.91	25.91	16.77	-	-
<u>Departmental housing</u>								
<u>Roads and Bridges</u>								
Shiridoo Bridge (a)			1982	83.15	83.15	71.56	-	-
Orlim Bridge (b)			1981	177.67	177.67	176.37	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS. ~~Completed Schemes as on 31.3.1991 (Spill over liability if any for 1992-93 and beyond)~~

Outlay/exp. in Rs. in Lakhs and Physical targets/benefits in relevant

Particulars	Code No Major Sub-	Eighth Plan (1992-97) Outlay	Annual	Annual	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.	
			Plan 1992-93 Anticip. Exp.	Plan 1993-94 Proposed Outlay.	Eighth Plan	1992-93	1993-94		Beyond E.Plan.
		10	11	12	13	14	15	16	17
<u>Public Works</u>									
Public works-Various places in Goa.		39.11	20.90	18.21	-	-	-	-	-
<u>Departmental Housing</u>									
		9.14	6.80	12.34	-	-	-	-	-
<u>Roads and Bridges</u>									
Shiridao Bridge. (a)		11.59	0.10	11.49					Bridges are completed amount required for settlement of final bills Debits notes etc.
Orlim Bridge (b)		1.30	0.10	1.20	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS

Schemes completed during 1991-92/likely to be completed during 1992-93

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Sports & Cultural Affairs</u>								
C.O.on Edu. Sports, arts & Culture	4202		1990-91	36.00	-	50.00	10,000	10,000
Sports & Youth Services Sport Stadia	03							
Development of Play ground Nagoa Verna and Colva and Borda-Salcete								
<u>Health</u>								
1) <u>Sub-Health Centres</u>								
Health Sub-Centres	101							
a) Chandor			91-92	1.82	-	0.61	-	-
b) Alorna			91-92	1.62	-	0.18	-	-
c) Querim			91-92	2.80	-	0.26	-	-
<u>Primary Health Centres</u>	103							
a) Colvale			91-92	5.47	6.60	2.67	-	-
b) Corlim			91-92	6.60	-	Nil	-	-
c) Cortalim			91-92	6.84	-	Nil	-	-
Community Health Centres	104							
Madkai			91-92	42.00		-	-	-
Total				67.15	6.60	3.72	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS. ~~Completed Schemes as on 31.3.1991 (Spill over liability if any for 1992-93 and beyond)~~
(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specific- ally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94		Beyond E.Plan.
	2	10	11	12	13	14	15	16	17
<u>Sports & Cultural Affairs</u>									
C.C. on Edu. Sports, Arts & Culture	4202	50.00	25.00	36.00	10,000	10,000	10,000	-	-
Sports & Youth Services									
Sport Stadia									
Development of Play ground									
Nagca Verna and Colva and Borda-Salcete	03								
Total		50.00	25.00	36.00	10,000	10,000	10,000	-	-
<u>Health</u>									
1) <u>Sub-Health Centres</u>									
Health Sub-Centres	101								
a) Chandor		-	1.21	-	100.00	70.00	70.00	-	-
b) Aloma		-	1.44	-					
c) Querim		-	2.54	-					
<u>Primary Health Centres</u> 103									
a) Colvale		-	3.93	-	100.00	60.00	-	-	-
b) Corlim		-	6.60	-					
c) Cortalim		-	6.84	-					
Community Health Centres 104									
Madkai		-	30.00	-	82.00	102.00	-	-	-
Total		-	52.56		282.00	232.00			

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
	2	3	4	5	6	7	8	9
<u>Agriculture.</u>								
<u>Crop Husbandry</u>	2401					1		
Multiplication & Distri- bution of seed	103	-	-	-	-	212.71	Food production 147133 tonnes	
Manures & Fertilizers	105	-	-	-	-	25.86	Fertilizer consumption 7582 tonnes	
Plant Protection	107	-	-	-	-	82.11	Area 18990 Ha.	
(a) Centrally Sponsored Scheme	108	-	-	-	-	21.07	-	
(b) Sugarcane Development		-	-	-	-	4.76	Sugarcane production 88000 tonnes	
(a) Ext. of Farmers Training	109	-	-	-	-	36.06	-	
(b) Pilot project of mul. crop		-	-	-	-	29.59		
Crop Insurance	110	-	-	-	-	12.50		
Agri. Statistics	111	-	-	-	-	-		
Development of pulses	112	-	-	-	-	3.40	Production 5175 tonnes	
Agri. Eng.	113	-	-	-	-	455.80		
Development of oilseeds	114	-	-	-	-	7.81		
(a) Development of Horti- culture	119	-	-	-	-	107.16	Horti. crop production 57850	
(b) Fruits. & Veg. Shows		-	-	-	-	30.21		

APPRAISAL FOR PETTING AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Plan Years and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Expl.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specific- ally and environmen- tal meas.)
						1992-93	1993-94	Beyond E.Plan	
	2	10	11	12	13	14	15	16	17
<u>AGRICULTURE</u>									
<u>Crop Husbandry</u>	2401								
Multiplication & Distri- bution of Seed	103	260.00	57.00	60.00	196000	157000	165000		
Manures & Fertilizers	105	35.00	7.00	8.00	11000	9000	9500		
Plant Protection	107	50.00	12.00	10.00	35700	25900	28350		
(a) Centrally Sponsored Scheme	108	25.00	5.00	8.75	-	-	-		
(b) Sugarcane Development		25.00	5.00	5.00	170000	130000	130000		
(a) Est. of Farmers Training	109	15.00	3.00	4.00	-	-	-		
(b) Pilot Project of Mut. crop		35.00	6.00	5.00	-	-	-		
Crop Insurance	110	-	-	-	-	-	-		
Agri. Statistics	111	3.00	0.30	0.30	-	-	-		
Development of Pulses	112	-	-	-	-	-	-		
Agri. Eng.	113	400.00	80.00	85.00	-	-	-		
Development of oilseeds	114	20.00	4.50	4.00	-	-	-		
(a) Development of Horti- culture	119	380.00	68.00	72.75	67500	59200	60600		
(b) Fruits & Veg. Shows		25.00	5.00	4.00	-	-	-		

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Creation	Utilisation
				Original	Revised.			
1	2	3	4	5	6	7	8	9
(a) Land Development and Cumeri Cultivation	800	-	-	-	-	12.89	-	-
(b) Special Component Plan		-	-	-	-	5.72		
(c) S.I.A.D.		-	-	-	-	10.89		
(d) Tribal Sub-Plan		-	-	-	-	0.82		
(e) Small & Marginal Farmers		-	-	-	-	-		
Total		-	-	-	-	1059.36		
<u>Agriculture, Research and Education</u>	2415							
Agriculture Research	004	-	-	-	-	162.88	-	-
Agriculture Education	277	-	-	-	-	6.48	-	-
Total		-	-	-	-	169.36	-	-
<u>Soil & Water Conservation</u>	2402							
Protection of Agriculture Land	102	-	-	-	-	220.86	-	-
Grand Total						1449.59		

PROPOSALS FOR SPILL-OVER AND ONGOING PROGRAMMES/PROJECTS

(Outlay/exp. in Rs. lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
	2	10	11	12	13	14	15	16	17
(a) Land Development and Cumeri Cultivation	800	13.00	2.70	2.70	-	-	-	-	-
(b) Special Component Plan		13.50	2.50	2.50	-	-	-	-	-
(c) S.I.A.D.		-	-	-	-	-	-	-	-
(d) Tribal Sub-Plan		-	-	-	-	-	-	-	-
(e) Small & Marginal Farmers		-	-	-	-	-	-	-	-
Total		1300.00	285.50	272.00	-	-	-	-	-
<u>Agriculture, Research and Education</u>	2415								
Agriculture Research	004	110.00	22.00	23.00	-	-	-	-	-
Agriculture Education	277	15.00	3.00	3.00	-	-	-	-	-
Total		125.00	25.00	26.00	-	-	-	-	-
<u>Soil & Water Conservation</u>	2402								
Protection of Agriculture Land	102	280.00	55.00	58.00	31.00	31.00	31.00	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
	2	3	4	5	6	7	8	9
<u>ANIMAL HUSBANDRY</u>	240300							
Extension & Training	109							
i) Training & Education (training)		-	1974-75	-	-	9.36		6 B.V.SC candidates
ii) Stockmen training Centre (Training Curti)		-	1973-74	-	-	11.34	10 stockmen 100 farmers to be trained	1336 farmers trained
iii) Extension & Training (Extension)		-	1973-74	-	-	2.67	-	Motivate the farmer to take up piggery and poultry
<u>Direction & Administration</u>	001							
Strengthening of the Deptt. (Admn. nature)		-	1985-86	-	-	29.90	Const. of office bldg.	Re-organisation of this Dte.
<u>Veterinary Services and Animal Health</u>	102							
i) Rinderpest eradication		-	1976-77	-	-	13.73	15000 vacci- nation	7330 vaccination
ii) Conversion of Vet. Dispen- saries in Hospitals		-	1980-81	-	-	67.32	Hospital Eg. of Hospital	Vet.
iii) Control of Epizotics (Health Cover)		-	1980-81	-	-	6.17	15 lakhs vaccination	16.17 vaccination

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.)	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
ANIMAL HUSBANDRY	240300								
Extension & Training.	109								
i) Training & Education (training)		5.00	1.00	1.00	B.V.Sc.30 M.V.Sc.10 Inter 10	6 BBSc candi- dates	6 BVSc 2 NVSC	6 BVSc 6 BVSC	Regularly
ii) Stockmen training centre (Trg. Curti)		5.00	1.00	1.00	5000 Far- mers & 50 Stockmen	1000 farmers will be trained	1000 far- mers & 10 stockmen		
iii) Extension & Training (Extension)		10.00	3.00	2.00	-	-	-	-	
Direction & Administration	001								
Strengthening of the Deptt. (Admn. nature)		65.00	17.50	10.00	-	-	-	-	
Veterinary Services & Animal Health									
i) Rinderpest eradication (health programme of the animal)		18.00	6.00	6.00	75000 vaccination	15,000 vacci- nation	15000 vaccination		
ii) Conversion of Vet. Dispensaries in Hospitals		35.00	9.50	20.00	Creation of infrastructure for vet hospitals				
iii) Control of Epizootics		7.00	0.50	1.00	90 lakhs vaccina- tion	17 lakhs vacci- nation	15 lakhs vaccination		

ANNEXURE III 'A'

III-A-3

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	
				Original	Revised.		Capacity Creation	Utilisation
1	2	3	4	5	6	7	8	9
iv) Establishment of new Vet.Dispensary		-	1984-85	-	-	7.22	Maintenance of Vet.Disp.	Nil
v) Systematic control of livestock disease of National importance		-	1991-92	-	-	0.41	15 lakhs vaccination	16 lakhs vaccination
) Services								
<u>Cattle and Buffalo Development</u> 102								
i) Composite livestock			Pre-liberation	-	-	336.15	-	900 litres
ii) Key Village Scheme(Artificial Insemination)		+	1968-69	-	-	39.42	-	6250 AI & 2221 castration
iii) Premium Bull Scheme(improvement of breed)		-	1968-69	-	-	3.59	-	-
iv) Conservation of indigenous breed		-	New Scheme	-	-	-	-	-

ANNEXURE III 'A'

III-A-3

PROGRAMMES FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Annual Plan Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
						1992-93	1993-94	Beyond E.Plan.		
	1	2	10	11	12	13	14	15	16	17
iv) Establishment of new Vet. Dispensary			26.00	11.00	5.00	10 Vet. Disp.	Maintenance of existing Vet. Disp.			
v) Systematic control of livestock disease of National importance			5.00	1.00	0.50	-	-	-	-	-
<u>Cattle and Buffalo Development</u> 102										
i) Composite Livestock			240.00	40.00	44.00	1000 lit- res of milk, 70 breeding bulls	900 litres day milk			
ii) Key Village Scheme (Arti- ficial Insemination)			50.00	10.00	10.00	50,000AI & 1000 cas- tration	7000AI 2000 castra- tion	7000		
iii) Premium Bull Scheme (impro- vement of breed)			1.00	-	0.50	10 breed- ding bulls	-	3 breeding bulls		
iv) Conservation of indigenous breed			20.00	5.00	5.00	500	50 animals			

PROPOSALS FOR OVERFLOW AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	
				Original	Revised.			
				5	6	7	8	9
v)								
vi) Special Assistance to farmers to purchase of milch animals			1991-92	-	-	7.45	-	-
<u>Poultry Development (improvement of breed and supply of chicks)</u>	103							
i) Govt. Poultry Farm				-	-	152.12	-	30,000 chicks hatched
ii) Intensive poultry development block and marketing organisation			1971-72	-	-	13.06	-	-
iii) Financial assistance to poultry development				-	-	-	-	-
<u>Piggery Development</u>	105							
i) Govt. Piggery Farm			1968-69	-	-	25.59	-	309 pigglings supplied
<u>Fodder & Feed Development</u>	107							
i) Fodder demonstration			1972-73	-	-	16.68	150 Ha. of area	150 Ha. Fodder cultivation

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement:)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Creation	Annual Plan 1991-92. Utilisation
				Original	Revised.			
1	2	3	4	5	6	7	8	9
ii) Fodder Seed Production Farm		-	1973-74	-	-	8.51		Seed material required
<u>Meat Processing</u>	111							
Goa Meat Complex		-	1978-79	-	-	141.72	-	-
<u>Administrative Investi- gation & Statistics</u>	113							
i) Statistical Cell		-	1973-74	-	-	8.92	-	Production of milk and eggs
ii) Fifteenth Quinquennial Census		-	-	-	-	1.36	-	-
<u>Other Expenditure</u>	800							
i) Publicity & Propoganda		-	-	-	-	8.94	-	-
ii) Special Livestock Breeding Programme		-	1975-76	-	-	96.35	700 bene- ficiaries	568 units assisted
iii) Special Component Plan ()		-	1976-77	-	-	16.20	150 families	423 S.C. families assisted
iv) Animal Disease Surveel- lance Scheme(Survey of animal disease)		-	1987-88	-	-	4.97	-	Disease of Live- stock to be collec- ted

ANNEXURE III'A

III-A-3

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in Lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
ii) Fodder Seed Production Farm		14.00	3.00	3.00	100 Ha.	70 Ha.	-	-	of seed materials required to be cultivated
<u>Meat Processing</u> Goa Meat Complex	111	100.00	20.00	20.00	Assistance to Goa Meat Complex in the form of grants				
<u>Administrative Investi- gation & Statistics</u>	113								
i) Statistical Cell		18.30	2.50	2.50	-	-	-	-	
ii) Fifteenth : quinquennial Census		2.70	2.00	0.50	-	-	-	-	
<u>Other Expenditure</u>	800								
i) Publicity & Propoganda		-	-	-	-	-	-	-	
ii) Special Livestock Breeding Program ()		75.00	20.50	20.50	2500	700	700	-	beneficiaries to be assisted
iii) Special Component Plan		15.50	2.50	3.00	900	300			SC.families to be assisted
iv) Animal Disease Survel- lance Scheme(Survey of animal disease)		12.00	1.60	0.75	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	Capacity Utilisation Creation
				Original	Revised.			
1	2	3	4	5	6	7	8	9
v) Special input in area development		-	1987-88	-	-	0.47	-	-
vi) State Vet. Council		-	1991-92	-	-	-	-	-
<u>Agricultural Research and Education</u>	241500							
i) Clinical Investigation Unit		-	1972-73	-	-	-	400 inves- tigation	464 investigation
ii) Establishment of Nutrition Laboratory		-	1972-73	-	-	-	-	-
<u>DAIRY DEVELOPMENT PROJECT</u>								
1. Asstt. to milk union under operation Flood II Programme		-	-	-	-	-	-	-
2. Asst. to farmers/benefi- ciaries for purchase of milch animals and goats		-	-	-	-	-	-	1242 milch animals

ANNEXURE III A

III-A-3

DETAILS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Outlay, exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan		Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
			1992-93 Anticip. Exp.	1993-94 Proposed Outlay.	1992-93	1993-94	Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
Special input in area development		0.50	0.25	0.10	-	-	-	-	It is proposed to supply poultry units to the poor families
State Vet. Council		2.00	0.15	0.15	-	-	-	-	
<u>Agricultural Research Education</u>	241500								
Clinical Investigation Unit		20.00	4.00	4.00	3000	600	600		
Establishment of Nutrition Laboratory		20.00	3.00	3.00	-	-	-	-	Purchase of laboratory equipment
<u>DAIRY DEVELOPMENT PROJECT</u>									
Asst. to milk union under operation Flood II Programme		20.00	6.00	5.00	-	-	-	-	
Asstt. to farmers/beneficiaries for purchase of milch animals and goats		60.00	10.00	12.00	4000	1000	1000		to purchase milch animals

ANNEXURE III 'A'

III-A-3

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cummulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>FISHERIES</u>	2405							
<u>Direction and Adminis- tration</u>	001	-	-	2.95	3.12	2.03	-	-
<u>Inland Fisheries</u>	101	-	1986-87	8.08	1.36	0.21	-	-
A - Production of Fish Seed Reservoir at Anjunem		-	1986-87	8.08	1.36	0.21	-	-
II. Estaurine (Brackish Water Fisheries)	102	-						
1. Estaurine Fish Far- ming/Upgradation to the Estaurine Prawn Farming		-	1974-75	13.85	12.14	12.20	-	-
2. Integrated Brackish Water Fish Farm Development		-	-	42.93	59.03	47.62	-	-
III. <u>Marine Fisheries</u>	103							
A. Landing & Berthing facilities	01	-	-	128.01	72.58	73.99	-	-
B. Encroachment and pro- tection of reserved fishing areas	800 04	-	-	4.37	2.26	1.91	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) cutlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)	Anticipated Benefits			Remarks (Specifically en- vironmental meas.)
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>FISHERIES</u>	2405.00								
<u>Directions and Adminis- tration</u>	001	15.00	2.55	2.50	-	-	-	-	
<u>Inland Fisheries</u>	101								
A - Production of Fish Seed Reservoir at Anjunem		15.00	4.71	2.00	-	-	-	-	
II. Estuarine (Brackish Water Fisheries)	102	-	-	-	-	-	-	-	
1. Estuarine Fish Far- ming/Upgradation to the Estuarine Prawn Farming		30.00	3.60	3.60	-	-	-	-	
2. Integrated Brackish Water Fish Farm Development		220.00	36.88	72.00	-	-	-	-	
III. <u>Marine Fisheries</u> &	103								
A. Lending/Berthing Facilities	01	253.00	79.63	60.00	-	-	-	-	
B. Encroachment and pro- tection of reserved fishing areas	800 04	10.00	1.83	2.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND GAINING PROGRAMS/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	C.A. No. of the scheme	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation		
				Original	Revised				
			3	4	5	6	7	8	9
Mechanisation of fishing Crafts including mechanisation	105 01		-	-	70.50	67.12	73.71	-	-
Experimental and exploratory fishing in off shore areas			-	-	15.86	5.61	5.50	-	-
Sub-Total			-	-	283.60	220.10	215.14	-	-
IV. Processing, preservation and marketing									
1. Assistance for construction of cold storage complex, ice plants and freezing plants	105 03		-	-	8.67	4.10	3.68	-	-
2. Assistance for construction of fish markets/processing of fish	105 02		-	-	0.35	-	0.02	-	-
3. Development of fish curing yard	105 04		-	-	0.26	-	-	-	-
Sub-Total			-	-	9.28	4.10	3.70	-	-

PROPOSALS FOR SPILLOVER AND FISHING PROGRAMMES/PROJECTS:

(Outlay/exp. in Rs. in lakhs and physical targets/benefits in relevant)

Particulars	Project No./Plan No.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
					1992-93	1993-94	1992-93	1993-94		Beyond E. Plan.
	2	10	11	12	13	14	15	16	17
Mechanisation of Fishing Crafts including motorisation	105 04	265.00	44.40	48.60	-	-	-	-	
Experimental and exploratory fishing in offshore areas		32.00	2.61	5.00	-	-	-	-	
1. Sub-Total		597.00	173.66	193.20	-	-	-	-	
IV. Processing, preservation and marketing									
1. Assistance for construction of cold storage complex, ice plants and freezing plants	105 03	120.00	9.21	9.00	-	-	-	-	
2. Assistance for construction of fish markets/processing of fish	105 02	3.00	0.01	0.75	-	-	-	-	
3. Development of fish curing yard	105 04	2.50	0.11	0.10	-	-	-	-	
Sub-Total :		125.50	9.33	9.85	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised			
1	2	3	4	5	6	7	8	9
V. Other Expenditure								
1. Assistance to fisher- men for purchase of fishery requisites	800 03	-	-	4.00	4.00	2.31	-	-
2. Group Accident Insu- rance Scheme	800 08	-	-	0.76	0.16	0.22	-	-
3. National Welfare Fund for Fishermen	800 10	-	-	0.01	-	-	-	-
Sub-Total		-	-	4.17	4.16	2.53	-	-
<u>Grand Total of 2405-- Fisheries</u>		-	-	300.00	231.48	223.40	-	-
VI. RESEARCH								
Establishment of Fish Aquarium	01	-	-	9.40	1.92	1.95	-	-
<u>Education</u> Training of Fisher Youths	277 01	-	-	2.60	3.60	3.58	-	-
Sub-Total - 2415		-	-	12.00	5.52	5.53	-	-
Grand Total		-	-	312.00	237.00	228.92	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
V. Other Expenditure									
1. Assistance to fishermen for purchase of fishery requisites	800 03	20.00	4.00	3.50	-	-	-	-	
2. Group Accident Insurance Scheme	800 08	1.50	0.16	0.20	-	-	-	-	
3. National Welfare Fund for fishermen	800 10	1.00	-	0.05	-	-	-	-	
Sub-Total		22.50	4.16	3.75	-	-	-	-	
<u>Grand Total of 2405 - Fisheries</u>		760.00	189.20	209.30	-	-	-	-	
VI. RESEARCH									
Establishment of Fish Aquarium	01	19.00	1.60	3.50	-	-	-	-	
<u>Education</u>	277 01								
Training of Fisher Youths		20.00	5.40	3.50	-	-	-	-	
Sub-Total - 2415		39.00	7.60	7.00	-	-	-	-	
Grand Total		799.00	196.20	216.30	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	
				Original	Revised.		Annual Plan 1991-92.	Creation
1	2	3	4	5	6	7	8	9
<u>FORESTRY</u>	01							
Intensification of Management	01001	-	1974-75	-	-	32.23	N.A.	N.A.
Forest Research (Forest Research & Utilisation)	01109	-	1973-74	-	-	44.44	N.A.	N.A.
Forest Education	01109		1990-91	-	-	6.54		
i) Training of forest staff		-	1974-75 1975-91	-	-	7.28	N.A.	N.A.
ii) Forest training school		-	1980-81	-	-	29.34	N.A.	N.A.
Survey & Demarcation	01005	-	1963-64	-	-	45.34	N.A.	N.A.
Working Plan	01005	-	1963-64	-	-	50.35	N.A.	N.A.
Forest Prod	01101	-	1963-64	-	-	72.55	N.A.	N.A.
Cultural Operation	01102	-	1974-75	-	-	24.92	N.A.	N.A.
Soil Conservation	01101	-	1976-77	-	-	38.28	N.A.	N.A.
Exploitation of Timber	01105	-	1976-77	-	-	154.13	N.A.	N.A.
Statistical & Planning Cell (Plan, Monitoring & Evaluation)	01013	-	1973-74	-	-	5.38	N.A.	N.A.
Wild Life Management	02110	-	1964-65	-	-	141.17	N.A.	N.A.
Forest Publicity	01109	-	1963-64	-	-	142.00	N.A.	N.A.

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
FORESTRY	01								
Intensification of Management	01001	26.50	5.00	5.00	-	-	-	-	
Forest Research(Forest Research & Utilisation)	01109	21.00	4.00	4.00	-	-	-	-	
Forest Education	01109								
i) Training of Forest staff		26.00	5.00	5.00	-	-	-	-	
ii) Forest training school		-	-	-	-	-	-	-	
Survey & Demarcation	01005	24.75	5.00	7.00	-	-	-	-	
Working Plan	01005	18.50	6.00	6.00	-	-	-	-	
Forest Protection	01101	113.50	24.90	26.00	-	-	-	-	
Cultural Operation	01102	10.00	2.00	2.00	-	-	-	-	
Soil Conservation	01101	24.00	4.50	5.00	-	-	-	-	
Exploitation of Timber	01105	75.00	15.00	15.00	-	-	-	-	
Statistical & Planning Cell(Plan, Monitoring & Evaluation)	01013	10.00	2.00	2.00	-	-	-	-	
Wild Life Management	02110	133.50	28.40	28.40	-	-	-	-	
Forest Publicity	01109	10.00	2.00	2.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
Establishment of firewood depots	01105	-	1985-86	-	-	4.02	N.A.	N.A.
Gardens and Parks	02112	-	1976-77	-	-	47.46	N.A.	N.A.
Social Forestry	01102	-	1981-82	-	-	88.77	N.A.	N.A.
Social Forestry inclu- ding rural fuelwood plts	03101	-	1983-84	-	-	83.47	N.A.	N.A.
Labour Welfare	01102	-	1974-75	-	-	9.32	N.A.	N.A.
Buildings	01070	-	1963-64	-	-	113.38	N.A.	N.A.
Communications	01070	-	1963-64	-	-	3.07	N.A.	N.A.
Rehabilitation of forest/ older plts(other plantations)	01102	-	1974-75	-	-	257.86	N.A.	N.A.
Cashew Plantations (Extensive cashew plts)	01102	-	1970-71	-	-	447.66	N.A.	N.A.
Rubber Plantations	01102	-	1974-75	-	-	133.96	N.A.	N.A.
Land Acquisition	01800	-	1990-91	-	-	9.16	N.A.	N.A.
People's Nursery	01800	-	-	-	-	1	-	-
Total		-	-	-	-	1992.28	-	-

DISPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.)
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
Establishment of firewood depots	01105	5.00	1.00	1.00	-	-	-	-	
Gardens and Parks	02112	-	0.10	0.10	-	-	-	-	
Social Forestry	01102	106.50	21.20	21.20	-	-	-	-	
Social Forestry inclu- ding rural fuelwood plts	03101	54.50	10.00	10.00	-	-	-	-	
Labour Welfare	01102	7.50	1.50	1.50	-	-	-	-	
Buildings	01070	53.00	15.00	15.00	-	-	-	-	
Communications	01070	5.00	1.00	1.00	-	-	-	-	
Rehabilitation of forest/ older plts(other plantations)	101102	127.25	27.70	28.80	-	-	-	-	
Cashew Plantations (Extensive cashew plts)	01102	45.00	7.50	10.00	-	-	-	-	All these schemes are - expected to achieve the - overall objective of pre- - preservation of flora and - fauna restoration of ecolo- - gical balance and mainte- - nance of environmental - stability thereby improvin - the quality of life, except - exploitation of timber - cashew and rubber which - are revenue generating - schemes.
Rubber Plantations	01102	30.00	4.50	7.00	2.00	15.00	-	-	
Land Acquisition	01800	103.00	1.10	9.00	-	-	-	-	
People's Nursery	01800	15.00	5.00	5.00	-	-	-	-	
Total		1065.00	199.40	217.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	8	9
				Original	Revised.				
1	2	3	4	5	6	7	8	9	
<u>COOPERATION</u>									
1. Direction and Administration		-	1991-92	-	-	1.13	-	-	-
2. Assistance to M.P. Rural Cooperatives		-	- do -	-	-	3.60	-	-	-
3. Assistance to Credit Cooperative		-	- do -	-	-	18.43	-	-	-
4. Assistance to Other Cooperatives		-	-	-	-	-	-	-	-
a) Housing Cooperatives .		-	- do -	-	-	17.00	-	-	-
b) Marketing Cooperatives		-	- do -	-	-	11.04	-	-	-
c) Processing Cooperatives		-	- do -	-	-	-	-	-	-
d) Sugar Factory		-	- do -	-	-	65.00	-	-	-
e) Labour Cooperatives		-	- do -	-	-	-	-	-	-
f) Consumer Cooperatives		-	- do -	-	-	3.54	-	-	-
g) Dairy Cooperatives		-	- do -	-	-	5.42	-	-	-
h) Fisheries Cooperatives		-	- do -	-	-	-	-	-	-
i) Industrial Cooperatives		-	- do -	-	-	0.50	-	-	-
j) Farming Cooperatives		-	- do -	-	-	-	-	-	-
k) Transport Cooperatives		-	- do -	-	-	-	-	-	-
5. Agricultural Credit Stabilisation Fund		-	- do -	-	-	-	-	-	-
Total		-	- do -	-	-	125.66	-	-	-

PROPOSALS FOR SPILLOVER AND ONGGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in Units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
<u>COOPERATION</u>									
1. Direction and Adminis- tration	-	35.00	1.50	15.00	Strengthening of Cooperative Movement				
2. Assistance to M.P. Rural Cooperatives	-	35.00	4.71	4.00	-	do	-		
3. Assistance to Credit Cooperatives	-	24.00	1.14	1.50	-	do	-		
4. Assistance to Other Cooperatives									
a) Housing Cooperatives	-	60.00	15.00	10.00	-	do	-		
b) Marketing Cooperatives	-	20.00	4.68	3.00	-	do	-		
c) Processing Cooperatives	-	8.00	0.85	1.80	-	do	-		
d) Sugar Factory	-	170.00	45.00	45.00	-	do	-		
e) Labour Cooperatives	-	5.00	0.16	0.25	-	do	-		
f) Consumer Cooperatives	-	25.00	4.73	3.50	-	do	-		
g) Dairy Cooperatives	-	35.00	6.00	5.00	-	do	-		
h) Fisheries Cooperatives	-	3.00	0.11	0.25	-	do	-		
i) Industrial Cooperatives	-	5.00	1.84	0.50	-	do	-		
j) Farming Cooperatives	-	3.50	0.21	0.05	-	do	-		
k) Transport Cooperatives	-	0.50	0.05	0.05	-	do	-		
5- Agricultural Credit Stabilisation Fund	-	1.00	0.02	0.10	-	do	-		

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of, expenditure Annual Plan 1991-92.		
				Original	Revised.	upto end of Annual Plan 1991-92.	Capacity Utilisation Creation	
1	2	3	4	5	6	7	8	9
<u>RURAL DEVELOPMENT</u>								
<u>AGENCY</u>								
	102							
i) I.R.D.P.	2501 01	-	1980-81	-	-	98.28	6238	5756
ii) S.B.L.A.		-	1980-81	-	-	7.36	(- families)	3
iii) D.W.C.R.A.		-	1986-87	-	-	7.91	50	50
							(- Groups)	
iv) TRYSEM infrastructure		-	1980-81	-	-	4.14	2700	7411
							(Youths trained)	
II. J.R.Y.		-	1989-90	-	-	480.75	21.46	18.71
							(lakh mandays employment generation)	
III. I.R.E.P.		-	1987-88	-	-	51.18	4	4
							(blocks)	
<u>Rural Development</u>	10225 00							
Land Reforms	0503	-		-	-			
City Survey	050302	-	1974-75	-	-	13.88	-	-
Settlement Operation	050302	-	1987-88	-	-	05.38	-	-
Computerisation of Land Records	050303	-	1990-91	-	-	2.14	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
<u>RURAL DEVELOPMENT</u> <u>AGENCY</u>	102								
i) I.R.D.P.	2501 01	252.50	50.00	50.50	30000	2608 (	5000 families)	30000	
ii) S.B.C.A.		40.00	8.00	8.00	-	-	-	-	
iii) D.W.C.R.A.		37.50	7.50	7.50	250	30 (	30 Groups)	250	
iv) TRYSEM Infrastructure		20.00	4.00	4.00	10000	4000 (	2000 Youths trained)	10000	
II. J.R.Y.		400.00	80.00	80.00	48.00	8.36 (	9.60 Lakh mandays)	48.00	
III. I.R.E.P.		125.00	25.00	25.00	6 blocks			6 blocks	
<u>Rural Development</u>	1022500								
Land Reforms	0503								
City Survey	050301	-	65.00	17.00	2000 (Properties)	-	-	-	
Settlement Operation	050302	-	12.00	7.00	250 (Villages)	-	-	-	
Computerisation of Land Records	050303	-	13.00	3.00	2 (Talukas)				

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	8	9
				Original	Revised.				
1	2	3	4	5	6	7	8	9	
<u>COMMUNITY DEVELOPMENT AND PANCHAYATS</u>									
<u>Collector South Goa</u>	02 251500								
<u>Panchayati Raj</u>						..7			
i) Strengthening of Pan- chayat Raj						3.37			
ii) Legal assistance to Panchayats									
iii) Training of non-offi- cial members of V.P.									
iv) Training of Panchayat Secretaries & Gram Sevaks									
v) Grant to All India Pan- chayat Parishad						0.10			
vi) Loans to Panchayat Raj Institution for Remune- rative Schemes						15.57			
<u>Community Development</u>									
i) Health & Rural Sanitation						20.85			
ii) Applied Nutrition Prog.						0.63			
iii) Roads & Communications						51.03			

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specific- ally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>COMMUNITY DEVELOPMENT AND PANCHAYATS</u>									
<u>Collector South Goa.</u>	02 251500								
<u>Panchayati Raj</u>									
i) Strengthening of Panchayat Raj		10.75	2.15	2.25	-	-	-	-	-
ii) Legal assistance to Panchayats		0.25	0.05	0.05	-	-	-	-	-
iii) Training of non-official members to V.P.		0.50	0.10	0.05	-	-	-	-	-
iv) Training of Panchayat Secretaries & Gram Sevaks		0.25	0.05	0.05	-	-	-	-	-
v) Grant to All India Panchayat Parishad		0.50	0.10	0.10	-	-	-	-	-
vi) Loans to Panchayat Raj Institution for Remunerative Schemes		22.00	4.40	4.50	-	-	-	-	-
<u>Community Development</u>									
i) Health & Rural Sanitation		25.00	5.00	6.50	-	-	-	-	-
ii) Applied Nutrition Prog.		0.25	0.05	0.05	-	-	-	-	-
iii) Roads & Communications		82.50	16.50	18.00	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
iv) Promotion & Strengthening of Mahila Mandals		-	-	-	-	-	-	-
v) Training of Associate Women workers		-	-	-	-	-	-	-
vi) Setting of demolition squad		-	-	-	-	-	-	-
vii) Appointment of dog shooters		-	-	-	-	-	-	-
viii) Establishment of cattle ponds		-	-	-	-	-	-	-
Total		-	-	-	-	94.53	-	-
<u>Other Rural Development Prog.2575</u>								
1. Training of non-official members of V.P.	003 01	-	-	-	-	0.01	-	-
2. Strengthening of Panchayat Raj Institutions (N.G.)		-	-	-	-	5.29	-	-
3. Legal assistance to Panchayats		-	-	-	-	-	-	-
4. Training to V.P.Secretaries and Gram SevakS		-	-	-	-	-	-	-
<u>Other expenditure</u>								
5. Grants to All India Panchayat Parishads		-	-	-	-	0.05	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
6. Loans to Pancha- yats Raj for Renum- erative Schemes	-	-	-	-	-	13.17	-	-
7. Health & Rural Sani- tation(N.Goa)	-	-	-	-	-	5.12	-	-
8. Roads & Communica- tion (North Goa)	-	-	-	-	-	35.18	-	-
9. Promotion & Strengthe- ning of Mahila Mandals (North Goa)	-	-	-	-	-	0.55	-	-
10. Training of Associate Women Workers(N.Goa)	-	-	-	-	-	0.01	-	-
11. Setting up of demolition squad(N.Goa)	-	-	-	-	-	-	-	-
12. Appointment of dog shooter(N.Goa)	-	-	-	-	-	-	-	-
13. Est.of cattle ponds	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	59.38	-	-
14. Landless Labourers	-	-	-	-	-	2.00	-	-
15. Loans for Rural Housing and other parties	-	-	-	-	-	3.15	-	-
Total	-	-	-	-	-	5.15	-	-

PROPOSALS FOR SPILLOVER AND DROPPING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
6. Loans to Panchayat Raj for Renumorative Schemes	-	26.30	4.50	5.22	-	-	-	-	
7. Health & Rural Sanitation (N.Goa)	-	15.00	3.00	3.00	-	-	-	-	
8. Roads & Communication (North Goa)	-	111.00	22.00	22.25	-	-	-	-	
9. Promotion & Strengthening of Mahila Mandals (North Goa)	-	1.45	0.25	0.30	-	-	-	-	
10. Training of Associate Women Workers(N.Goa)	-	0.35	0.05	0.05	-	-	-	-	
11. Setting up of demolition squad (N.Goa)	-	0.05	0.02	0.01	-	-	-	-	
12. Appointment of dog shooters(N.Goa)	-	0.05	0.02	0.01	-	-	-	-	
13. Est. of cattle ponds	-	0.05	0.01	0.01	-	-	-	-	
1. Total	-	170.00	33.00	34.00	-	-	-	-	
14. Landless Labourers	-	30.00	6.00	6.00	500.00	100.00	100.00	100.00	
15. Loans for Rural Housing and other parties	-	25.00	5.00	5.00	500.00	100.00	100.00	100.00	
Total		55.00	11.00	11.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	Capacity Creation	Utilisation
				Original	Revised.				
1	2	3	4	5	6	7	8	9	
<u>IRRIGATION</u>	104270100								
Salauli Irrg. Project	02								
Irrigation & Water Supply		-	1976	961.00	8829.76	7003.89	8244.00	8140.00	
Tillari Irrigation Project		-	1980	4520.48	21722.00	6878.68	-	-	
<u>Water Development</u>									
Survey & Investigation Survey		-	1990	-	-	220.72	-	-	
Direction & Admn. (investigation)		-	1990-91	-	-	-	-	-	
Training (Training)		-	1990-91	-	-	-	-	-	
Research		-	1990-92	-	-	-	-	-	
Total				5481.48	25162.76	14103.29	8244.00	8140.00	
<u>ENERGY</u>									
A. <u>Generation Schemes</u>	105280160								
1. Mini Hydro Electric Project at Anjunem (Mini Hydro Electric Project at Anjunem)	104	-	During VIIIth Plan	267.50	354.00	25.15	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>IRRIGATION</u>	104270100								
Sakauli Irrg. Project	02								
Irrigation & Water Supply		-	600.00	600.00	13.00	-	1.776	-	
Tilhari Irrigation Project		-	1605.00	1700.00	16.00	-	-	8.820	
<u>Water Development</u>									
Survey & Investigation Survey		114.00	36.00	25.00	-	-	-	-	
Direction & Admn. (Investi- gation)		-	9.00	6.00	-	-	-	-	
Training (Training)		-	6.00	5.00	-	-	-	-	
Research		-	4.00	4.00	-	-	-	-	
Total		11470.00	2260.00		29.00	-	2.368	8.820	
<u>ENERGY</u>	105280160								
A. <u>Generation Schemes</u>									
1. Mini Hydro Electric Project at Anjuncm (mini Hydro Electric Project at Anjuncm	104	324.00	10.00	50.00	3x300 KW	-	90.00	Power house bldgs. pen- stock etc.	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of		
				Original	Revised.	expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	Annual Plan 1991-92.
1	2	3	4	5	6	7	8	9
B. <u>Transmission Works</u>								
1. Erection of 110 KV Ponda-Sancoale/Verna line	-	-	1985-86	65.76	200.00	19.41	-	-
2. Marcela-Kadamba 110 KV D/C line	-	-	1987-88	93.02	156.00	38.62	-	-
3. 220 KV D/C line from Dharbandora to Xeldem	-	-	1988-89	205.71	392.00	0.10	-	-
4. Upgradation of 110 KV S/S at Xeldem to 220 KV S/S (Xeldem)	-	-	1989-90	291.56	725.00	-	-	-
5. Erection of 110/33 KV S/S at Sancoale Verna(Verna)	-	-	1985-86	238.96	580.00	52.20	-	-
6. Erection of 110/33 KV S/S at Kadamba(Kadamba)	-	-	1987-88	178.11	560.00	0.29	-	-
7. Erection & Aug. of 33/11 KV S/S line during VIIth Plan	-	-	1991-92	-	-	793.54	-	-
8. Providing capacitor bank in 33/11 KV sub-station	-	-	1992-93	83.00	115.00	109.16	-	-
Total					3082.00	1038.47	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan		Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
			1992-93 Anticip. Exp.	1993-94 Proposed Outlay.		1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17

B. Transmission Works

1. Erection of 110 KV Ponda-Sancoale/Verna line		200.00	25.00	70.00	28 CKT of 110KV line				
2. Marcela-Kadamba 110 KV D/C line		156.00	10.00	50.00	25 CKT of 110KV line				
3. 220 KV D/C line from Dharbandora to Xeldem		392.00	3.00	12.00	21 km. of 220KV line				
4. Upgradation of 110 KV S/S at Xeldem to 220 KV S/S (Xeldem)		725.00	1.00	5.00	1x100 MVA				
5. Erection of 110/33 KV S/S at Sancoale/Verna(Verna)		580.00	35.00	100.00	1x40 MVA				
6. Erection of 110/33 KV S/S at Kadamba(Kadamba)		560.00	35.00	100.00	1x40 MVA				
7. Erection & Aug. of 33/11 KV S/S line during VIIth Plan		50.00	40.00	10.00	2 Nos. of S/S	1 s/S	1 S/S	-	
8. Providing capacitor bank in 33/11 KV sub-station		5.00	5.00	-	20MVAR	20MVAR	-	-	
Total		2984.00	164.00	397.00					

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
VI: <u>INDUSTRIES AND MINERALS</u>									
1. Strengthening of Dte.	-	35.00	1.00	5.95	-	-	-	-	
2. Consultancy Services	-	-	0.01	-	-	-	-	-	
3. Loans to Small Scale Industries & Pvt.Parties	-	15.00	0.90	2.00	-	-	-	-	
4. Margin Money for revival of sick units	-	1.00	0.02	0.05	-	-	-	-	
5. Seed money for new units	-	5.00	1.05	3.00	-	-	-	-	
6. Est.of field testing centre	-	10.00	1.00	5.00	-	-	-	-	
7. Enterp. Dev. Prog.	-	2.50	0.50	0.50	-	-	-	-	
8. Setting up of tool room-cum-training centre	-	390.00	85.00	90.00	-	-	-	-	
9. Computer aided design centre	-	80.00	14.00	16.00	-	-	-	-	
10. District Industries Centre	-	20.00	0.01	5.00	-	-	-	-	
11. State subsidy for industrial units	-	400.00	100.00	191.00	-	-	-	-	
12. Subsidy for generating sets	-	50.00	5.00	5.00	-	-	-	-	
13. Handloom Training Centre	-	25.00	3.50	12.50	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
14. Handloom Co-operative Society	-	1.50	0.50	0.50	-	-	-	-	
15. Est. of training & design centre & training programme	-	300.00	30.00	50.00	-	-	-	-	
16. Exhibition including publicity & propaganda	-	25.00	4.50	5.00	-	-	-	-	
17. Common Service facility centre	-	10.00	1.50	1.00	-	-	-	-	
18. Investment in Goa Handicraft Development Corporation	-	150.00	60.00	30.00	-	-	-	-	
19. Investment in KVIB	-	85.00	15.00	15.00	-	-	-	-	
20. Publicity for activities of KVIB	-	3.50	0.50	0.50	-	-	-	-	
21. Coir Industries training programme	-	40.00	7.00	10.20	-	-	-	-	
22. Est. of coir Cooperative Society	-	1.50	0.50	0.30	-	-	-	-	
23. Dev. of powerloom	-	30.00	5.00	1.50	-	-	-	-	
<u>MEDIUM AND LARGE INDUSTRIES</u>	Total	1680.00	336.00	450.00					
1. Investment in Goa E.D.C.	-	800.00	170.00	200.00	-	-	-	-	

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	
				Original	Revised.		Capacity Creation	Utilisation
1	2	3	4	5	6	7	8	9
3. Investment in MSFC	-	-	-	-	-	-	-	-
<u>MINES AND MINERALS</u>								
1. Strengthening of Mines Deptt.	-	-	-	-	-	-	-	-
2. Environmental studies in mining areas	-	-	-	-	-	-	-	-
<u>WEIGHTS AND MEASURES</u>								
Regulation of Weights and Measures	1103475	-	-	-	-	28.76	-	-
<u>VII. TRANSPORT</u>								
<u>PORTS & LIGHTHOUSES</u> 1073051								
Ports & Lighthouses	00	-	-	-	-	-	-	-
Minor Ports	02	-	-	32.22	41.64	25.73	-	-
<u>Construction & Repairs</u> 101								
1. Development of Betur Port	-	-	1984-85	27.50	36.92	24.26	-	-
2. Development of Talpona Port	-	-	1984-85					
3. Development of Chapora Port	-	-	1984-85					
4. Development of Panaji Port	-	-	1984-85					
5. Const. of staff quarters at Marmugao, Panaji, Betim and Britona	-	-	1985-86					

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92.		
				Original	Revised.	upto end of Annual Plan 1991-92.	Capacity Utilisation	Creation
1	2	3	4	5	6	7	8	9
<u>Other expenditure</u>	300							
Lighthouses, Lightships	03							
1. Laying of barrels in the sea of five fathom line		-	1985-86					
<u>General</u>	80							
Construction & Development of Lighthouses -								
Construction of Lighthouse at Malim, Betul and three spare buoys		-	1990-91	4.72	4.72	1.47	-	-
<u>ROADS & BRIDGES</u>								
1. New Patto Bridge		-	1983	293.96	293.96	232.69	-	-
2. Siolim Choden Bridge		-	1991	625.00	625.00	0.04	-	-
3. Bailpur Bridge		-	1991	80.00	80.00	-	-	-
4. Railway over bridge - Margao		-	1991	270.00	270.00	-	-	-
5. Other Schemes		-		4216.67	4216.67	-	-	-
Total				5485.63	5485.63	232.73	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
<u>Other expenditure</u>	300								
Lighthouses, Lightships	03								
1. Laying of barrels in the sea off five fathom line									
<u>General</u>	80								
Construction & Development of Light houses -)								
Construction of Light house at Malim & Betul and three spare buoys	)	16.00	6.40	5.00	-	-	-	-	
)								
)								
)								
)								
<u>ROADS & BRIDGES</u>									
1. New Patto Bridge		61.71	50.00	11.27	-	-	-	-	- Removal of traffic congestion in Panaji city.
2. Siolim Choden Bridge		624.96	30.00	100.00	-	-	-	-	- Connecting backward areas to main land
3. Bailpur Bridge		80.00	5.00	25.00	-	-	-	-	- do -
4. Railway over bridge - Margao		270.00	-	25.00	-	-	-	-	- Removal of traffic congestion in Margao city.
5. Other Schemes		4216.67	2007.70	900.00	-	-	-	-	- Removal of traffic congestion.
Total		5252.90	2692.70	1061.27					

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>R.T.O.</u>	1073055	-	-	-	-	-	-	-
Land & Buildings	050	-	-	-	-	90.50	-	-
Direction & Adminis- tration	001	-	-	-	-	95.04	-	-
Assistance to public sector and other under- takings	190	-	-	-	-	-	-	-
A. Investment to K.T.C.Ltd.		-	-	-	-	998.88	-	-
<u>POLICE</u>	1073055	-	-	-	-	-	-	-
Traffic Education	003	-	1983	-	-	29.45	-	-
<u>Inland Water Transport</u>	107 3056	-	-	796.16	1096.31	796.16	-	-
<u>Inland Water Transport</u>	00	-	-	796.16	1096.31	840.51	-	-
Training and Research	003	-	-	-	-	-	-	-
1. Maritime School		-	1972-73	13.50	14.14	9.10	6000 candidates	training seamen
<u>Hydrographic Survey</u>	101	-	-	-	-	-	-	-
Survey of Inland Water- ways and development of light houses		-	1975-76	50.00	42.84	48.85	-	Safe navigation

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>R.T.O.</u>	1073055								
Land & Buildings	050	65.00	10.00	10.60	-	-	-	-	
Direction & Adminis- tration	001	175.00	30.00	30.00	-	-	-	-	
Assistance to public sector and other undertakings	190								
a. Investment to K.T.C.Ltd.		1465.00	316.00	300.00	-	-	-	-	
<u>POLICE</u>	1073055								
Traffic Education	003	20.00	4.00	7.28	-	-	-	-	
<u>Inland Water Transport</u>	107 3056								
Inland Water Transport	00	1120.00	224.00	235.40	-	-	-	-	
Training and Research	003								
1. Maritime School		15.00	5.00	5.00	-	-	-	-	
<u>Hydrographic Survey</u>	101								
Survey of inland water ways and development of light houses		25.00	10.00	5.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Particulars	Code No.	Nature and location of Major Head/ Minor Head. schemes	Commence-ment year	Estimated cost		Cumulative expenditure upto end of 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Navigation</u>	104							
Making Cumbarjua Canal navigable at all tides		-	1975-76	8.00	3.80	5.13	-	Safe navigation
<u>Landing facilities</u>	105			280.66	224.38	205.31	-	-
1. Construction of jetties, ramps, sheds & dredging		-	1983-84	94.00	163.18	121.93	-	-
<u>CAPTAIN OF PORTS</u>								
1. Dredging of river Mandovi, Zuari and Mapusa		-	1988-89	159.66	159.66	80.40	The scheme has dredged around 50% of the total target	Safe navigation at all tides
2. Providing navigational aids		-	1984-85	21.00	1.54	3.38	14 beacons have been installed	It helps navigational safety
<u>Other expenditure</u>	800			444.00	711.15	572.12	-	-
1. Const. and purchase of ferries, launches and fibre glass boats		-	1980-81	207.00	519.66	512.75	The scheme has acquired 28 ferry boats	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.)
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Navigation</u>	104								
Making Cumbarjua Canal navigable at all tides		10.00	2.00	3.00					The scheme will benefit by providing maintenance dredging of 17 kms. long Cumbarjua canal for safe navigation
<u>Landing facilities</u>		490.00	80.00	79.40	-	-	-	-	
1. Construction of jetties, ramps, sheds & dredging		380.00	47.00	44.40	-	-	-	-	
<u>CAPTAIN OF PORTS</u>									
1. Dredging of river Mandovi, Zuari and Mapusa		80.00	26.00	30.00	-	-	-	-	
2. Providing navigational aids		30.00	7.00	5.00	-	-	-	-	
<u>Other expenditure</u>	800	580.00	127.00	143.00	-	-	-	-	
1. Construction and purchase of ferries, launches and fibre glass boats		300.00	75.00	100.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes.	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Physical targets/benefits in relevant Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.		8	9
2. Expansion of Marine Workshop at Betim		-	1980-81	59.65	93.90	58.68	-	Repairs of Depart- mental Vessels
3. Setting up of River Navigation Corpora- tion		-	1985-86	51.00	8.13	0.14	-	-
4. Financial assistance to inland vessels industry		-	1980-81	56.00	19.67	-	-	-
5. Creation Enforcement Cell		-	1991-92	3.75	3.19	0.19	-	-
6. Dredging of inland waterway of Goa		-	1990-91	45.00	45.00	-	-	-
7. Inter modular transport Plan of Goa		-	1991-92	12.00	12.00	-	-	-
8. Construction of passenger- cum-cargo terminal		-	1991-92	7.00	7.00	-	-	-
9. Strengthening of inspectorate wing of River Navigation Department		-	1991-92	2.60	2.60	0.36	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual	Annual	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
			Plan 1992-93 Anticip. Exp.	Plan 1993-94 Proposed Outlay.	Eighth Plan	1992-93	1993-94		Beyond E.Plan.
1	2	10	11	12	13	14	15	16	17
2. Expansion of Marine Workshop at Betim		150.00	29.00	30.00	-	-	-	-	
3. Setting up of River Navigation Corpora- tion		5.00	1.00	-	-	-	-	-	
4. Financial Assistance to inland vessels industry		25.00	5.00	1.00	-	-	-	-	
5. Creation Enforcement Cell		5.00	1.00	1.00	-	-	-	-	
6. Dredging of inland waterways of Goa		75.00	10.00	5.00	-	-	-	-	
7. Inter modular transport Plan of Goa		10.00	2.00	2.00	-	-	-	-	
8. Construction of passenger- cum-cargo terminal		5.00	1.00	1.00	-	-	-	-	
9. Strengthening of Inspectorate wing of River Navigation Department		5.00	3.00	3.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of		
				Original	Revised.	expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	
1	2	3	4	5	6	7	8	9
<u>SCIENCE & TECHNO- LOGY</u>	1093425							
<u>Other Scientific Research(incl. S&T)</u>								
Staff and establishment	01	-	1988-89	-	-	-	-	-
Remote Sensing Centre	02	-	1990-91	-	-	-	-	-
Popularisation of Science	03	-	1985-86	-	-	-	-	-
S & T Project relevant to the State	04	-	1984-85	-	-	-	-	-
<u>Ecology & Environment</u>	1093535							
Environmental Research and Ecological Regene- ration	03	-	1985-86	-	-	-	-	-
Prevention & control of pollution	04	-	1988-89	-	-	-	-	-
<u>GENERAL ECONOMIC SERVICES</u>								
<u>Secretariat Eco. Services</u>								
Strengthening of Economic Services	10 520101	-	1984-85	-	-	35.74	16	16

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual		Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.
			Plan 1992-93 Anticip. Exp.	Plan 1993-94 Proposed Outlay.	1992-93	1993-94	Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17

SCIENCE & TECHNO-
LOGY

1093325

Other Scientific
Research (incl. S&T)

Staff and establishment	01	30.00	9.00	8.00	-	-	-	-	
Remote Sensing Centre	02	110.00	30.00	33.00	-	-	-	-	
Popularisation of Science	03	100.00	14.00	14.00	-	-	-	-	
S & T Projects relevant to the State	04	60.00	7.00	8.00	-	-	-	-	

Ecology & Environment

1093535

Environmental Research and Ecological Regene- ration	03	40.00	7.50	10.00	-	-	-	-	
Prevention & Control of pollution	04	60.00	12.50	10.00	-	-	-	-	

SECRETARIAT ECONOMIC
SERVICESSecretariat Eco.Services

Strengthening of Economic Services	520101	30.00	8.00	6.00	-	-	-	-	
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PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92. upto end of Annual Plan 1991-92.	Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
TOURISM	1 10 3452 00							
Tourist infrastructure (development of tou- rist centres, promo- tion, publicity & assistance to tourism related activities in Goa	01	-	Continuing scheme	Not applicable as the estima- ted cost is meagre		-	N.A.	-
Tourist Accommodation -	102	-	- do -	- do -		N.A.	N.A.	-
Assistance to Public Sector and other Under- takings	190	-	- do -	- do -		N.A.	N.A.	-
Other Expenditure	800	-	- do -	- do -		-	-	-
General	80	-	-	-		-	-	-
Direction & Administration	001	-	-	-		-	-	-
Promotion & Publicity	104	-	-	-		-	N.A.	-
Investment in Public Sector and other undertakings	190	-	-	-		-	N.A.	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>TOURISM</u>	1 10 3452 00	<u>50.00</u>	<u>218.00</u>						
Tourist infrastruc- ture(development of, tourist centres, promotion, publicity and assistance to tourism related acti- vities in Goa	101	820.00	184.00	191.00					Direct employment to 730 per- sons and indirect employment to 4380 persons Wherever necessary the clearance is obtained from Environ- mental Pollution Board
Tourist Accommodation	102	70.00	5.00	15.00	-	-	-	-	
Assistance to Public Sector and other Under- takings	190	80.00	3.00	7.00	-	-	-	-	
Other Expenditure General	80	165.00	24.00	19.00	-	-	-	-	
Direction and Adminis- tration	001	70.00	16.00	16.00	-	-	-	-	
Promotion & Publicity	104	40.00	17.00	18.00	-	-	-	-	
Investment in Public Sector and other Under- takings	190	25.00	5.00	1.00	-	-	-	-	

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>SURVEY & STATISTICS</u>								
<u>(INCLUDING COMPUTER CENTRE & GAZETEERS)</u>								
	110345100							
Census Survey & Stat.	3454	-	-	Except three	-	-	-	-
Survey and Statistics	02	-	-	schemes all	-	-	-	-
Vital Statistics	111	-	-	other schemes	-	-	-	-
				are continuing	-	-	-	-
				schemes	-	-	-	-
Strengthening of Evalua- tion Machinery	02	-	-	8.25	8.25	0.90	-	-
Setting up of Printing Unit	03	-	-	11.00	11.00	0.89	-	-
Reorganisation of Data Processing Centre	04	-	-	11.00	11.00	0.08	-	-
Strengthening of Registra- tion of Births & Deaths	05	-	-	11.00	11.00	0.98	-	-
Strengthening of Admn. Unit	06	-	1992-93	2.50	2.50	-	-	-
Creation of State Level Planning Board	07	-	-	10.00	10.00	1.88	-	-
Manpower Cell I.P.S.E.	08	-	-	7.00	7.00	-	-	-
Strengthening of State Income Unit	09	-	1992-93	5.00	5.00	-	-	-
Conrt. of office bldg.	10	-	-	96.00	96.00	-	-	-
Computer Centre	11	-	-	60.00	60.00	21.73	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMME PROJECTS,

(Outlay/exp. in Rs. in lakhs and Physical targets) Benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specific- ally en- vironmen- tal meas.)	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
<u>SURVEY & STATISTICS</u>									
<u>(INCLUDING COMPUTER</u>									
<u>CENTRE & GAZETEERS)</u>									
	110345100								
Census Survey & Stat.	3454	-	-	-	-	-	-	-	All units of the Divi- sion will be strengthe- ned after filling all the posts
Survey and Statistics	02	-	-	-	-	-	-	-	
Vital Statistics	111	-	-	-	-	-	-	-	
Strengthening of Evalua- tion Machinery	02	8.25	0.15	0.50	-	-	-	-	
Setting up of Printing Unit	03	11.00	1.10	1.50	-	-	-	-	
Reorganisation of Data Processing Centre	04	11.00	0.25	0.50	-	-	-	-	
Strengthening of Registra- tion of Births & Deaths	05	11.00	2.00	2.00	-	-	-	-	
Strengthening of Admn. Unit	06	2.50	-	-	-	-	-	-	
Creation of State Level Planning Board	07	10.00	1.00	2.00	-	-	-	-	
Manpower Cell D.P.S.E.	08	7.00	-	0.35	-	-	-	-	
Strengthening of State Income Unit	09	5.00	-	-	-	-	-	-	
Const. of office bldg.	10	96.00	30.00	30.00	-	-	-	-	
Computer Centre	11	60.00	30.00	8.00	-	-	-	-	

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation		
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9

STATE SHARE OF
CENTRALLY SPONSORED
SCHEMES

Agricultural Census	12	-	-	0.50	0.50	0.50	-	-
Rationalisation of minor irrigation statistics	13	-	1992-93	0.50	0.50	0.50	-	-
	14	-	1992-93	3.00	3.00	3.00	-	-
District Level Planning Machinery	15	-	-	4.00	4.00	4.00	-	-

GAZETTEERS

i) Source material for the history of Goa's free- dom movement		-	April 1991					
ii) History & places of interest of Goa				2.00	2.00	5.73	-	-

XI. EDUCATION

Elementary Education 2 21 2202

Maintenance of Building 01 053

Const. of class rooms
for Govt. elementary
schools

		-	7th Plan	-	-	492.12	-	-
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PROPOSALS FOR SPILLOVER AND SHEDDING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17

STATE SHARE OF
CENTRALLY SPONSORED
SCHEMES

Agricultural Census	12	0.50	0.60	0.10	-	-	-	-	
Rationalisation of minor irrigation statistics	13	0.50	-	0.10	-	-	-	-	
District Level Planning Machinery	15	3.25	-	0.10	-	-	-	-	

GAZETTEERS

i) Source material for the history of Goa free- dom movement)	10.00	2.00	2.00	10.00	2.00	2.00	10.00	
ii) History & places of interest of Goa									

XI. EDUCATIONElementary Education 2 21 2202Maintenance of Buil-
ding 01 053Const. of class rooms
for Govt. elementary schools 404.50 118.50 128.80

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.		Nature and location of schemes	Commence-ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation
	Major Head/Minor Head.				Original	Revised.		
	2	3	4	5	6	7	8	9
<u>Govt. Primary Schools</u>	2	21 2202 01						
i) Introduction of pre-school education		101	-	7th Plan	-	-	40.83	-
ii) Expansion of Elementary Education			-	- do -	-	-	187.86	-
iii) Introduction of SUPW subject in Elementary Education			-	- do -	-	-	2.13	-
iv) <u>Teachers Education</u>	2	21 2202 01						
Upgradation of S.I.E. into SCERT		107	-	- do -	-	-	13.77	-
<u>Text Books</u> free		108	-					
Supply of/text books/Note books to EBC students			-	1990-91	-	-	17.01	-
<u>Scholarship & Incentives</u>		109						
i) Incentive scholarships to meritorious students at elementary stage			-	1991-92	-	-	0.24	-
ii) Supply of free uniforms/raincoats or umbrellas to EBC students			-	1990-91	-	-	23.12	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Govt. Primary Schools</u>	2 21 2202 01								
i) Introduction of pre- school education	101	214.90	25.60	28.30	-	-	-	-	
ii) Expansion of Elementary Education		446.80	59.75	67.05	-	-	-	-	
iii) Introduction of SUPW subject in Elementary Education		5.00	1.00	1.00	-	-	-	-	
<u>Teachers Education</u>	2 21 2202 01 107								
Upgradation of S.I.E. into SCERT		201.60	30.02	55.70	-	-	-	-	
<u>Text Books</u> free	108								
Supply of text books/Note books to EBC students		40.00	8.00	8.00	-	-	-	-	
<u>Scholarships & Incentives</u>	109								
i) Incentive/scholarship to meritorious students at elementary stage		4.60	0.48	0.72	-	-	-	-	
ii) Supply of free uniforms/ raincoats or umbrellas to EBC students		80.00	10.00	16.00	-	-	-	-	

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	8	9
				Original	Revised.				
1	2	3	4	5	6	7	8	9	
<u>Other Expenditure</u> 21 2202 01 800									
i)		Development of Girls education	7th Plan	-	-	22.86	-	-	
ii)		Opportunity cost for SC girls/boys education	-do-	-	-	16.37	-	-	
iii)		Establishment of Val Bhavan	-do -	-	-	96.18	-	-	
iv)		Payment of grants to Non-Govt. elementary schools	1991-92	-	-	135.59	-	-	
v)		Establishment of school complexes	7th Plan	-	-	6.99	-	-	
vi)		Residential quarters for primary school teachers	7th Plan	-	-	-	-	-	
<u>Secondary Education</u> 21 2202 02 053									
Maintenance of Bldg. 21 2202 02 053									
i)		Payment of building grants to Non-Govt. Sec./Hr. secondary schools	7th Plan	-	-	51.69	-	-	

PROPOSALS FOR SPILL-OVER FROM OTHER PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Other Expenditure</u>	21 2202 01 800								
i) Development of Girls education		15.00	3.00	3.00	-	-	-	-	-
ii) Opportunity for SC girls, boys education		20.00	4.00	4.00	-	-	-	-	-
iii) Establishment of Bal Bhavan		156.10	22.00	32.20	-	-	-	-	-
iv) Payment of grants to Non-Govt. elementary schools		1000.00	220.65	199.43	-	-	-	-	-
v) Establishment of school complexes		26.50	1.70	5.30	-	-	-	-	-
vi) Residential quarters for primary school teachers		5.00	20.00	-	-	-	-	-	-
<u>Secondary Education</u>									
Maintenance of Bldg.	21 2202 02 053								
i) Payment of building grants to Non-Govt. Sec./Hr. secondary schools		80.00	42.00	28.00	-	-	-	-	-

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92. upto end of Annual Plan Capacity Utilisation 1991-92. Creation	8	9
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Govt. Sec. Schools</u>								
i) Expansion & Dev. of govt. high schools in rural area		-	-	-	-	438.20	-	-
ii) Opening and expansion of govt. Hr. Sec. schools		-	-	-	-	221.87	-	-
<u>Assistance to Non- Govt. Secondary Schools</u>	21 2202 02 110							
i) Payment of grants to Non-Govt. Sec. Schools		-	-	-	-	354.41	-	-
ii) Payment of grants to Non-Govt. Hr. Sec. Schools		-	-	-	-	214.95	-	-
<u>Other Expenditure</u>	21 2202 02 800							
i) Payment of grants to Goa Board of Sec. & Hr. Sec. education (for building project)		-	-	-	-	55.92	-	-
ii) Grants of loans to PVT Managements for const- ruction of school Bldg. 2 purchase of buses.		-	-	-	-	55.75	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92. upto end of Annual Plan 1991-92.	8	9
				Original	Revised.			
				5	6	7		
iii) Devl. of Audio Vi- sual teaching aids			90-91	-	-	1.22	-	-
iv) Est. of Sainik schools			-	-	-	-	-	-
v) Supply of free text books Note to E.B.C. students at Sec. & Hr. Sec. level			-	-	-	-	-	-
vi) Dev. of spirit of social forestly gardening among school children			-	-	-	2.48	-	-
vii) Incentive grants to non Govt. Sec.Schools			-	-	-	-	-	-
Vocationilisation of Education at + 2 stage			90-91	-	-	100.45	-	-
Orientation of teachers of Higher Secondary Schools			90-91	-	-	-	-	-
Introduction of computer subject at Secondary school stage			90-91	-	-	-	-	-
<u>University & Higher Education</u>								
Grants to Goa University			-	-	-	2365.51	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specific- ally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
iii)	Devl. of Audio Vi- sual teaching aids	25.00	5.00	2.00	-	-	-	-	-
iv)	Est. of Sainik schools	10.00	2.00	1.00	-	-	-	-	-
v)	Supply of free text books Note to E.B.C. students at Sec. & Hr. Sec. level	12.50	2.50	2.50	-	-	-	-	-
vi)	Dev. of spirit of social forestry gardening among school children	6.00	2.00	2.00	-	-	-	-	-
vii)	Incentive grants to non Govt. Sec.Schools	2.50	0.50	0.50	-	-	-	-	-
	Vocationilisation of Education at + 2 stage	250.00	46.50	41.25	-	-	-	-	-
	Orientation of teachers of Higher Secondary Schools	2.50	0.50	0.50	-	-	-	-	-
	Introduction of computer subject at Secondary school stage	-	-	25.00					

University & Higher Education

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of		
				Original	Revised.	expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	
1	2	3	4	5	6	7	8	9
ii) Estb. of Govt. Colleges				-	-	289.92	-	-
iii) Estb. of state coun- cil of Hr. Education/ State Awards for college teachers			90-91	-	-	-	-	-
<u>Assistance to Non-Govt. colleges</u>	2 21 2202	03 104						
i) Payment of grants to Non-Govt. Colleges				-	-	132.20	-	-
ii) Opening of Book Banks in Colleges				-	-	-	-	-
iii) Bldg. grants to colleges				-	-	8.61	-	-
iv) Sec. & Tech. Deve. (Computer Application course)				-	-	-	-	-
v) Dev. of Socio Eco Research				-	-	0.60	-	-
vi) Orientation for college teachers				-	-	-	-	-
<u>Language Development</u>	2 21 2202	05 102						
i) Dev. of languages				-	-	88.81	-	-

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>General</u>	2 21 2202 80 001							
Strengthening of Directorate of Education			-	-	-	38.81	-	-
Est. of State vocational & Guidance Bureau			-	-	-	-	-	-
<u>Art & Culture</u>	2 21 2205 80							
Goa College of Art (development)			1972	-	-	4.61	-	-
<u>Promotion of Art & Culture</u>	2 21 2205 80 102							
i) Grants to Kala Academy			1970	-	-	216.34	-	-
ii) Grants to Kala Academy Complex			1972	-	-	85.30	-	-
iii) Establishment of Art Gallary in Institute Menezes			1971	-	-	1.14	-	-
iv) Grants to cultural Organisation			1972	-	-	36.97	-	-
v) Inter state exchange of Cultural troupes			1976	-	-	7.86	-	-
vi) Supply of cultural equipments			1979	-	-	1.27	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.)	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
<u>General</u>	2 21 2202 80 001								
Strengthening of Directorate of Education		50.00	10.00	29.00	-	-	-	-	-
Est. of State vocational & Guidance Bureau		-	-	18.10	-	-	-	-	-
<u>Art & Culture</u>	2 21 2205 80								
Goa College of Art (development)		33.00	6.50	8.00	-	-	-	-	-
<u>Promotion of Art & Culture</u>	2 21 2205 80								
i) Grants to Kala Academy		130.00	10.60	20.00	-	-	-	-	-
ii) Grants to Kala Academy Complex		-	-	-	-	-	-	-	-
iii) Establishment of Art Gallary in Institute Menezes		6.50	1.25	1.25	-	-	-	-	-
iv) Grants to cultural Organisation		25.00	4.60	5.00	-	-	-	-	-
v) Inter state exchange of Cultural troupes		12.50	1.35	2.35	-	-	-	-	-
vi) Supply of cultural equipment		2.50	0.40	0.50	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
vii)		Financial Assis- tance to eminent writers/artists in indegent cir- cumstances		-	-	9.45	-	-
viii)		Institution of the scheme of Goa State Cultural Awards-	1979	-	-	1.44	-	-
ix)		Establishment of Ravindra Bhavan	1989	-	-	-	-	-
x)		Celebration of days of National Impor- tance & Births/ Death Anniversaries of eminent persons	1989	-	-	1.98	-	-
xi)		Financial assistance to artists/groups/ organisation for conduct of cultural shows	1989	-	-	-	-	-
xii)		Est. of cult. units	1991	-	-	0.26	-	-
xiii)		East Zone cultural centre	1987	-	-	2.01	-	-
xiv)		Goa international centre	1988	-	-	-	-	-

ANNEXURE IIIA

- 14 -

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual		Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.
			Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
vii) Financial Assis- tance to eminent writers/artists in indigent cir- cumstances		20.50	3.25	4.00	-	-	-	-	-
viii) Institution of the scheme of Goa State Cultural Awards		5.00	0.50	1.00	-	-	-	-	-
ix) Establishment of Ravindra Bhavan		5.00	0.75	1.00	-	-	-	-	-
x) Celebration of days of National impor- tance of & Births/ Death Anniversaries of eminent persons		4.00	0.50	0.75	-	-	-	-	-
xi) Financial assistance to artists/groups/ organisation for conduct of cultural shows		4.00	0.60	0.75	-	-	-	-	-
xii) Est. of cult. units		32.00	5.00	4.00	-	-	-	-	-
xiii) East Zone cultural centre		9.75	0.25	4.75	-	-	-	-	-
xiv) Goa international centre		15.00	0.25	1.00	-	-	-	-	-

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	8	9
				Original	Revised.				
1	2	3	4	5	6	7			
<u>Public Libraries</u>	2 21 2205 80								
i) Establishment of Directorate of Libraries/development of Central Library	105			-	-	-	15.71	-	-
ii) Development of Movement Libraries				-	-	-	17.71	-	-
iii) Development of village libraries				-	-	-	23.66	-	-
iv) Payment of grant in aid to Libraries started by voluntary agencies				-	-	-	0.75	-	-
Total Arts & Culture				-	-	-	420.69	-	-
<u>Nutrition</u>	27 2236 02								
Mid day meals	102			-	-	-	45.25	-	-
Total Nutrition				-	-	-	45.25	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.)
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Public Libraries</u>	2 21 2205 80								
	105								
i) Establishment of Directorate of Libraries/develop- ment of Central Library		50.00	7.90	12.75	-	-	-	-	-
ii) Development of Movement Libraries		12.50	1.50	3.50	-	-	-	-	-
iii) Development of village libraries		17.00	2.25	4.00	-	-	-	-	-
iv) Payment of grant in aid to Libraries started by voluntary agencies		5.50	0.75	1.25	-	-	-	-	-
Total Arts & culture		389.75	47.80	110.00	-	-	-	-	-
<u>Nutrition</u>	27 2236 02								
Mid day meals	102	25.00	4.50	10.00	-	-	-	-	-
Total Nutrition		25.00	4.50	10.00	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation		
				Original	Revised.				
1	2	3	4	5	6	7	8	9	
<u>Adult Education</u>	221 2202	200-04							
State Adult Education Programme(Entire State of Goa)	200-02		6th F.Y.P.	-	-	68.87	-	-	
Incentive Scheme for Adult Female Literacy	200-04		7th F.Y.P.	-	-	0.39	-	-	
Strengtheneing of Administrative struc- ture	200-05		8th F.Y.P.	-	-	-	-	-	
Non-Formal Education	800-01		7th F.Y.P.	-	-	0.30	-	-	
Educational technology and Audio Visual Edu.	800-02		7th F.Y.P.	-	-	42.77	-	-	
Establishement of Jana Shikshan Nilayam	800-06		6th F.Y.P.	-	-	4.11	-	-	
Incentive Scheme for voluntary Agencies	800-08		7th F.Y.P.	-	-	-	-	-	
Village Education continuing centres	800-04		-	-	-	0.94	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Annual Plan Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Adult Education</u>	221 2202 200-04								
State Adult Education Programme (Entire State of Goa)	200-04	68.77	26.35	16.19	-	-	-	-	-
Incentive Scheme for Adult Females Literacy	200-04	7.50	0.40	0.40	-	-	-	-	-
Strengthening of Administrative struc- ture	200-05	31.60	5.34	5.35	-	-	-	-	-
Non-Formal Education	800-01	6.95	3.32	0.47	-	-	-	-	-
Educational technology and Audio Visual Edu.	800-02	14.08	2.35	4.35	-	-	-	-	-
Establishment of Jana Shikshan Nilayam	800-06	58.60	8.44	8.44	-	-	-	-	-
Incentive Scheme for voluntary Agencies	800-08	0.50	0.40	0.40	-	-	-	-	-
Village Education continuing centres	800-04	12.00	2.40	2.40	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Creation	Utilisation
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Technical Education</u>								
Technical Education (Strengthening of DTE/BTE Panaji	2 21 2203		1985	-	-	39.00	-	-
Direct Administration New Schemes Committed i Assistance to Non-Govt.	001 90-91		1990	-	-	-	236(students)	236(Students)
Tech/Colleges	104		1985	-	-	92.11	-	-
Total			-	-	-	131.11	236	236
<u>Engineering College</u>								
Development of Engg. College(Academic)	203 00		1975	-	-	46.65	-	-
Development of Li- brary & Book Bank (Academic)			- do -	-	-	20.66	-	-
Quality Improvement Programme(Academic)			- do -	-	-	3.13	-	-
Starting of Sandwich & Diversified Cour- ses (Academic)			- do -	-	-	7.64	-	-
Starting of Part time Degree Courses (Academic)			- do -	-	-	0.18	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94		Beyond E.Plan.
1	2	10	11	12	13	14	15	16	17
<u>Technical Education</u>									
Technical Education (Strengthening of DTE/BTE Panaji	2 21 2203	100.00	13.70	103.70	-	-	-	-	Releasing grant to the Private Pdy - technics in Goa where the different type of Diploma.C. are conducted.
Direct Administration New Scheme Committed i Assistance to Non-Govt. Tech/Colleges	001 90-91 104	20.00 270.00	1.30 63.75	1.30 32.00	- - -	- - -	- - -	- - -	
Total		370.00	77.45	137.00	-	-	-	-	
<u>Engineering College</u>									
Development of Engg. College (Academic)	2203 00	100.00	23.20	23.00	-	-	-	-	
Development of Li- brary & Book Bank (Academic)		40.00	18.00	8.00	-	-	-	-	
Quality Improvement Programme (Academic)		1.25	0.25	0.25	-	-	-	-	
Starting of Sandwich & Diversified Cour- ses (Academic)		0.50	0.10	0.10	-	-	-	-	
<u>Starting of Part</u>									

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
Computer Facility capa- city (Academic)				-	-	5.53	-	-
Starting of Post Gra- duate courses(Academic)				-	-	2.14	-	-
Starting of Computer Engg. Courses				-	-	3.06	-	-
Equipment				-	-	99.32	-	-
Buildings				-	-	157.89	-	-
Education Technology Centre				-	-	-	-	-
Total				-	-	346.20	-	-
<u>Govt. Polytechnic</u> 2203								
1) Dev. of Govt. Poly.				-	-	122.79	-	-
2) Exp. of Govt. Poly. Women's wing				-	-	22.60	-	-
3) Dev. of Library & Book Bank				-	-	5.80	-	-
4) Dev. of New course/ Indust.Electronics				-	-	9.93	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
Computer Facility capa- city(Academic)		5.50	1.10	1.00	-	-	-	-	-
Starting of Post Gra- duate courses(Academic)		12.50	2.50	2.50	-	-	-	-	-
Starting of Computer Engg. Courses		5.00	1.00	1.00	-	-	-	-	-
Equipment		60.00	62.71	14.00	-	-	-	-	-
Buildings		150.00	30.00	30.00	-	-	-	-	-
Education Technology Centre		-	-	-	-	-	-	-	-
Total		375.00	138.91	116.00	-	-	-	-	-
<u>Govt. Polytechnics</u>	2203								
1) Dev. of Govt. Poly.		100	22.38	20.00	-	-	-	-	-
2) Exp. of Govt. Poly. Women's Wing		25	5.97	6.00	-	-	-	-	-
3) Dev. of Library & Book Bank		4	1.00	1.00	-	-	-	-	-
4) Dev. of New Course/ IndustriElectronics		12	2.73	4.00	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	8	9
				Original	Revised.				
1	2	3	4	5	6	7			
5) Special Quality Imp. Programme of Audio Visual cell						2.12	-	-	
6) Starting of degree course & Post Diploma courses				-	-	24.76	-	-	
7) Develop. of Govt. Poly.				-	-	26.00	-	-	
8) Develop. of Physical facilities(Bldg. & playground)				-	-	228.15	-	-	
Total				-	-	442.15	-	-	
<u>Architecture</u>									
Establishment of Archi- tecture College as well as const. of College Buildings at Dona Paula			1985-86	60.00	62.00	70.05	22 seats	22 seats	
<u>Archives</u>									
Art and culture	2205								
i) Archaeology				-	-	33.50	-	-	
ii) Archives				-	-	53.90	-	-	
iii) Museum			1988 8	383.00	383.00	202.56	-	-	
Total				-	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specific- ally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
5) Special Quality Imp. Programme of Audio Visual cell		4	1.00	1.00	-	-	-	-	-
6) Starting of degree course & Post Diploma Courses		30	7.65	8.00	-	-	-	-	-
7) Develop. of Govt. Poly.		25	23.35	10.00	-	-	-	-	-
8) Develop. of Physical facilities(Bldg. & playground)		175	85.00	30.00	-	-	-	-	-
Total		375	149.08		80.00	-	-	-	-
<u>Architecture</u>									
Establishment of Archi- tecture College as well as const. of College Buildings at Dona Paula		180.00	28.00	30.00	40.seats	40 seats	40 seats	40 seats	-
<u>Archives</u>									
<u>Art and culture</u> 2205									
i) Archaeology		100.00	0.93	1.00	-	-	-	-	-
ii) Archives		100.00	10.00	15.00	-	-	-	-	-
iii) Museum		300.00	35.00	100.00	-	-	-	-	-

ANNEXURE III 'A'

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of		
				Original	Revised.	expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation 1991-92.	Creation
1	2	3	4	5	6	7	8	9
<u>Sports & Youth Affairs</u>								
1)	Direction & Admn. 4202		-	-	-	23.10	-	-
2)	Physical Edu. Panaji		-	-	-	77.36	-	-
3)	Youth Welfare Prog- ramme for students Panaji.		-	-	-	29.93	-	-
4)	Youth Welfare Programme for non-students Panaji		-	-	-	1.97	-	-
5)	Sports and Game Panaji		-	-	-	1097.57	-	-
6)	Const. of swimming Pool at Mapusa		92-93	87.65	-	10.00	-	-
7)	Const. of Sports Hostel, swimming pool Multipurpose hall, Ponda		-	197.44	-	60.00	-	-
8)	Const. of Multipurpose Hall and Swimming pool at Fatorda, Margao		-	130.00	-	30.00	-	-
9)	Dev. of Playground at Marcaim		-	12.70	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual	Annual	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
			Plan 1992-93 Anticip. .Exp.	Plan 1993-94 Proposed Outlay.	Eighth Plan	1992-93	1993-94		Beyond E.Plan.
1	2	10	11	12	13	14	15	16	17
<u>Sports & Youth Affairs</u>									
1) Direction & Admn.	4202	60.00	11.50	12.40	-	-	-	-	-
2) Physical Edu. Panaji		110.00	21.20	25.00	-	-	-	-	-
3) Youth Welfare Prog- ramme for students Panaji.		30.00	5.00	6.00	-	-	-	-	-
4) Youth Welfare Programme for non-students Panaji		4.00	0.65	0.60	-	-	-	-	-
5) Sports and Game Panaji		296.00	81.65	86.00	-	-	-	-	-
6) Const. of swimming Pool at Mapusa		15.00	20.00	2.00	-	-	-	-	-
7) Const. of Sports Hostel, swimming pool Multipurpose hall, Ponda		20.00	65.00	5.00	-	-	-	-	-
8) Const. of Multipurpose Hall and Swiming pool at Fatorda, Margao		15.00	80.00	2.00	-	-	-	-	-
9) Dev. of Playground at Marcaim		5.00	10.00	-	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
10)		Dev. of Playground and const. of Multipurpose Hall at Curchorem	-	18.47	-	-	-	-
11)		Filling & levelling of Football ground at Chicalim	-	6.20	-	-	-	-
12)		Dev. of Playground at Utorda Salcet Devbag Canacona, Shristhal, Curchorem, Anardwadi, Savordem, Marcaim, Ponda Ladfem, Bicholim and Agaseim	-	50.54	-	-	-	-
		Total	-	-	-	1329.93	-	-
		<u>Goa Medical College</u>						
Medical & Public Health		Const. of Medical 750 bedded Hospital ... Medical College Complex at Bambolim	1974-75	1900.00	3200.00	3657.02	330 beds	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94		Beyond E.Plan.
1	2	10	11	12	13	14	15	16	17
10) Dev. of playground and const, of Multipurpose Hall at Curchorem		5.00	10.00	-	-	-	-	-	-
11) Filling & levelling of Football ground at Chicalim		5.00	6.00	-	-	-	-	-	-
12) Dev. of Playground at Utorda Salcet Devbag Canacona, Shristhal, Curchorem, Anardwadi, Savordem, Marcaim, Ponda Ladfem, Bicholim and Agasaim		35.00	49.00	-	-	-	-	-	-
Total									
<u>Goa Medical College</u>									
Medical & Public Health	Const. of Medical bedded Hospital & Pub- lic Medical College	750	221000						
	Complex at Bambolim	3200	690	730	750	320	Completed upto 92-93.		

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Creation	Utilisation
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Dental College</u>	2 22 2210 00							
Medical & Public Health (Goa Dental College and Hospital)			1985-86	-	-	19.50	30	30
<u>URBAN HEALTH SERVICES</u>								
School Health	109			-	-	-	-	-
Hospital & Dispensaries	110			-	-	-	-	-
Rural Health Services, Allopathy Hospitals and Dispensaries	110 03			-	-	-	-	-
<u>Rural Health Services other System of Medicine</u>								
Other System	200			-	-	-	-	-
<u>PUBLIC HEALTH</u>								
Direction & Admn.	101			-	-	-	-	-
Training	003			-	-	-	-	-
Prevention & control of Diseases	101			-	-	-	-	-
Other expenditure	800			-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual		Anticipated Benefits (in units)			Remarks (Specifically environmental meas.	
			1992-93 Anticip. Exp.	1993-94 Proposed Outlay.	1992-93	1993-94	Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
Dental college	2 22 2210 00								
Medical & Public Health(Goa Dental College and Hospital)		219.50	48.20	38.00	30	30	30	-	-
<u>URBAN HEALTH SERVICES</u>									
School Health	109	12.00	7.00	2.00	-	-	-	-	-
Hospital & Dispensaries	110	20.00	35.89	10.00	-	-	-	-	-
Rural Health Services, Allopathy Hospitals and Dispensaries	110 03	-	7.00	-	-	-	-	-	-
<u>Rural Health Services other System of Medicine</u>									
Other System	200	10.00	0.50	2.00	-	-	-	-	-
<u>PUBLIC HEALTH</u> 06 06									
Direction & Admn.	101	10.00	2.00	5.00	-	-	-	-	-
Training	003	150.00	2.00	8.00	-	-	-	-	-
Prevention & control of Diseases	101	75.00	3.00	6.00	-	-	-	-	-
Other expenditure	800	191.00	58.00	79.00	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92. upto end of Annual Plan 1991-92.	Capacity Creation	Utilisation
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Food & Drugs Adm.</u>								
i)		Strengthening of Medical Store Depot	91-92	4.00	4.00	0.48	-	-
ii)		Strengthening of Food & Drugs Admn.	91-92	16.00	16.00	12.13	-	-
iii)		Strengthening of combined Food & Drugs Lab.	92-93	20.00	20.00	-	-	-
<u>Institute of Psychiatry and Behaviour</u>								
	Medical Education 4210 03	) ) )	92-93	27.80	27.80	0.29	-	-
	Building(IPMB) 08							
	Strengthening of Dept. of IPHB 06								12.00	12.00	11.95	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9

1. Employees State Insurance Scheme

Medical & Public Health 2 22 2210

Emp. State Insurance Scheme (Panaji) 01 102

1975 - - 3.97 - -

Water Supply Sanitation

Salaulim water supply scheme from Xelpem, Sanguem to Sada Vasco Urban 160 HLD Urban

1980-81 2191.84 6500.00 4593.25 160 MLO 60 MLO

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94		Beyond E.Plan.
1	2	10	11	12	13	14	15	16	17
1. <u>Employees State Insurance Scheme</u>									
Medical & Public Health	2 22 2210	85.50	10.00	10.00	-	-	-	-	-
Emp. State Insurance Scheme (Panaji)	01 102	-	-	-	-	-	-	-	-
<u>Water Supply Sanitation</u>									
Salaulim water supply scheme from Xelpem, Sanguem to Sada Vasco Urban	160 HLD Urban	1748.64	530.00	164.00	About 5 lakh sou- ls will be bene- fitted by su- pply of Salaulim drinking water to areas of Vasco etc.	About 7 lakh sou- ls will be bene- fitted by su- pply of Salaulim water	About 1 lakh sou- ls will be bene- fitted	About 6.00 lakhs souls will be bene- ffitted by supply of Salaulim water	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Creation	Utilisation
				Original	Revised.			
1	2	3	4	5	6	7	8	9

ii. Providing convey- ing main from Colva to Cavelossim			1989-90	141.00	200.00	85.80	7 MLD carrying capacity	-
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PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
ii. Providing convey- ing main from Colva to Cavelossim		8.00	50.00	60.00	About 35.000 souls from villages of Benau- lim,Varca Orlim,Car- mona & Ca- velossim will be benefi- tted In addition to the above star ho- tels along the coastal belt will be bene- fitted by Salaulim V.S.P.	About 45.000 souls from villa- ges of Benau- lim,Var- ca,Orlim & Cavelossim will be benefitted In addition to the above star hotels along the coastal belt will be bene- fitted by Salaulim V.S.P.	About 20.000 souls will be benefi- tted Car- mona & Cavelossim will be benefitted In addition to the above star hotels along the coastal belt will be bene- fitted by Salaulim V.S.P.	About 35.000 souls from villages Benaulim, Varca, Or- lim,Carmona & Cavelossim will be bene- fitted. In addition to the above star hotels along the coastal bene- fitted by Salaulim V.S.P.	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of Major Head/ Minor Head. schemes	Commence-ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	
				Original	Revised.		Capacity Creation	Utilisation
1	2	3	4	5	6	7	8	9
iii. Providing conveying main from Fatorda stadium to Colva Reservoir Rs. 120.00 lakhs			1990-91	127.00	127.00	106.44	7 MLD carrying capacity	-
Construction of pumphouse etc. at Sada, Vasco Rs. 7.00 lakhs			91-92	-	-	-	-	-
Regional 5 MLD water supply scheme to cover 53 villages & 1 town in Satari Taluka			90-91	298.00	500.00	72.20	1 MLD	1MLD

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
iii. Providing Convey- ing main from Fatorda stadium to Colva Reservoir Rs.120.00 lakhs		116.00	20.00	1.00	-do-	-do-	-	68.00	-
Construction of pumphouse etc. at Sada, Vasco Rs.7.00 lakhs		-	-	-	WS to Sada area will be augumented (pop.6.000)			WS to Sada area will be augumen- ted (pop.6.000)	
Regional 5 MLD water supply scheme to cover 53 villages & 1 town in Satari taluka		293.00	274.04	140.00	53000 (R) & 5000(U) (Population will be benefitted)	-	-	The balance	About 5000 pop. will be benefi- tted

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92. upto end of Annual Plan 1991-92.	Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
Regional Canacona 7 MLD Water supply scheme to cover 8 villages & 1 town Canacona			1991-92	645.68	645.68	64.69	-	-
Margao Severage Scheme			1979-80	281.50	1450.10	430.80	-	-
<u>DEPARTMENTAL</u>								
<u>HOUSING</u>								
i) Allotment of House- site to landless labours	2 23 2216 00			-	-	7.99	-	-
ii) Loans to other parties to Rural Housing				-	-	12.46	-	-
						<u>20.45</u>		
<u>Housing Board</u>							Houses	Houses
6215 201 30			1969	-	-			
01 LIG			1969	-	-	354.50	334	795
02 MIG			1969	-	-	337.99	483	512
03 ESE			1982	-	-		1370	1390

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
Regional Canacona 7 MIG Water supply scheme to cover 8 villages & 1 town Canacona		530.68	150.00	38.00	26.000 (R) & 4.000(U)pop. will be bene- fitted & Ind./ Hotel demand of 1MLO	-	-	27.500(R) population will be benefitted	-
Margao Severage Scheme		978.10	81.25	136.05	60.000 population	-	60.000 (popula- tion)	-	-
<u>DEPARTMENTAL HOUSING</u>									
i) Allotment of House- site to landless labourers	2 23 2216 00	30.00	6.00	6.00	-	-	-	-	-
ii) Loans to other parties to Rural Housing		25.00	5.00	5.00	-	-	-	-	-
<u>Housing Board</u>									
6216	201 80								
01	LIG	265.00	50.40	40.00	394	50	50	-	-
02	MIG	69.00	19.00	30.00	69	19	19	-	-
03	EWS	256.00	44.60	50.00	640	100	100	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS:

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commencement year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation		
				Original	Revised.				
1	2	3	4	5	6	7	8	9	
<u>Town & Country Planning</u>									
Urban Development									
Integrated Development of small and medium towns	03								
1. Panaji			1981-82	111.00	111.00)			
2. Vasco			1987			)	125.58	-	-
3. Ponda			1991	139.00	139.00)			
4. Mapusa			1988)			
Slum Area Improvement Environmental improvement Scheme (declared slum areas of Goa)	04								
			1978	25.00	25.00		38.36	-	-
<u>Other Urban Development</u>									
i) Planning & Development Authorities (Panaji, Vasco, Margao, Mapusa, Ponda)									
			1978	73.00	73.00		102.00	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Town & Country</u>									
<u>Planning</u>									
Urban Development									
Integrated Develop- ment of small and medium towns									
1. Panaji		19.87	3.00	5.00	Developed	More re-	Commer-	New Pla-	Planned
2. Vasco					commer-	siden-	coa; &	nned nei-	Develop-
3. Ponda					cial area	tial	Institu-	ghbour	ment
4. Mapusa						plots	tional	hood	
Slum Area Improve- ment Environmental improvement Scheme (declared slum areas of Goa)		7.29	1.10	1.37	1250 Slum Dwellers	250	plots 200	Multiple benefits formloca- lity	Planned Environmental upgraded
<u>Other Urban</u>									
<u>Development</u>									
i) Planning & Development Authorities (Panaji, Vasco, Margao, Mapusa, Ponda)		6.63	1.00	10.00	Completion of Ponda & Mapusa ODPS	ODPS of coastal areas will be comple- ted.	ODPS of one coa- stal Town will be completed	considering the growth centres of Goa ODPS will be taken up	-

PROPOSALS FOR SPILLOVER AND GRIDSING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
	2	3	4	5	6	7	8	9
ii) Preparation & Implementation of Regional Plan (Entire State of Goa)			1973	24.00	26.50	34.55	-	-
iii) Towns & Country Planning Board/ State land use Board (Entire State of Goa)			1978	6.50	13.25	14.50	-	-
iv) Urban & Regional information system (Entire State of Goa)			1978	4.00	4.00	4.72	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
ii) Preparation & Implementation of Regional Plan (Entire State of Goa)		26.50	4.00	6.00	Development of growth centres & growth points as per regional plan proposals	Work of Shiroda market will be completed	More towns will be taken up for provision of infrastructure facilities	Boosting up of development by provision of minimum infrastructure facilities	
iii) Towns & Country Planning Board/ State land use Board (Entire State of Goa)		13.25	2.00	3.50	Preparation of land use maps	land use maps of important growing areas in the State	Land use maps for coastal talukas	Other talukas of Goa	
iv) Urban & Regional information system (Entire State of Goa)		3.25	0.49	0.50	Information system of change of use of land	-do-	-do-	-do-	

EXPENDITURE FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
v) Implementation fo Eco. Development Plan (Entire State of Goa)			-	-	1.32	11.00	-	-
vi) Implementation of Western Ghats Development Plan (Canacona, Satari, Sanguem, Pernem)			1984	6.00	13.25	11.48	-	-
vii) Land Acquisition & Socialisation of Urban lands (Panaji)			1984	10.00	10.00	11.74	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
v) Implementation for Eco. Development Plan (Entire State of Goa)		1.32	0.20	0.25	-	-	-	-	-
vi) Implementation of Western Ghats Development Plan (Canacona, Satañi, Sanguem, Pernem)		13.25	2.00	3.50	Dev.of growth points in W.G. Region	Work of Chauri market	Work of Chauri market	Other talukas in the area of west Ghats.	-
vii) Land Acquisition & Socialisation of Urban lands (Panaji)		0.13	0.02	0.02	-	-	-	-	-

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Cumulative upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92.	
				Original	Revised.		Capacity Creation	Utilisation
1	2	3	4	5	6	7	8	9

viii)		Strengthening of Departmental Adminis- tration (T.C.P. Department)			20.50	173.45	40.25	-	-
ix)		Goa Arts Commissioned	-	-	-	0.06	-	-	-
		Total	-	-	419.00	589.83	394.18	-	-

Municipal Administration

1)	Remunerative Schemes	2232217							
2)	Asst. to local Bodies (Goa)		-	-	-	-	75.00	-	-
3)	Strengthening of Directorate of Municipal Admn(Goa)		-	-	-	-	275.00	-	-
4)	Solid Waste Manage- ment			1993	-	-	-	-	-
5)	Nehru Reigar Yojna (Goa)			1989	-	-	-	-	-
6)	U.S.S.F. Project			1990	-	-	120.00	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan		Anticipated Benefits (in units)	Anticipated Benefits			Remarks (Specifically en- vironmental meas.
			1992-93 Anticip. Exp.	1993-94 Proposed Outlay.		1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
viii) Strengthening of Departmental Adminis- tration (T.C.P. Department)		173.45	26.18	32.72	-	-	-	-	-
ix) Goa Arts commissioned		0.06	0.01	0.01	-	-	-	-	-
Total		265.00	40.00	62.87	-	-	-	-	-
<u>Municipal Administration</u>									
1) Remunerative Schemes	2232217	100.00	20.00	20.00	-	-	-	-	-
2) Asst. to local Bodies (Goa)		609.00	174.02	130.25	-	-	-	-	-
3) Strengthening of Directorate of Municipal Admn (Goa)		15.00	3.75	3.75	-	-	-	-	-
4) Solid Waste Manage- ment		-	-	10.00	-	-	-	-	-
5) Nehru Rojgar, Yojna (Goa)		55.00	12.73	15.00	-	-	-	-	-
6) U.B.S.P.		-	12.00	5.00	-	-	-	-	-
Total		860.00	222.50	184.00	-	-	-	-	-

Particulars of the expenditure incurred on the following heads of account:

(Outlay on the Rs. 100 lakhs and Physical targets, as per the Annual Plan 1991-92.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure Annual Plan 1991-92, upto end of Annual Plan Capacity Utilisation 1991-92.	8	9	
				Original	Revised.				
	1	2	3	4	5	6	7	8	9
<u>Fire Services</u>									
Other Admn Services	601400								
108-Fire Protection & control Fire Ser- vices Establishment of 14 Fire stations			91-92	80.00	100	-	-	-	
<u>Information & Publicity</u>									
Dir. Administration	6009 01		1985	0.99	0.99	2.65	-	-	
Advertisement	02		1985	14.00	14.00	18.90	-	-	
Production of Public matter	03		1985	9.05	9.05	8.97	-	-	
Community Viewing Scheme	04		1985	6.74	6.74	2.64	-	-	
Press Information Services	06		1985	1.15	1.15	1.45	-	-	
Exhibition	07		1985	1.50	1.50	1.47	-	-	
Photo Services	08		1985	5.51	5.51	3.19	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Fire Services</u>									
Other Admn Services 108-Fire Protection & control Fire Ser- vices Establishment of 14 Fire stations	601400	175.00	35.00	40.00	6 (Pernem, Canacona, Valpoi, Quepem, Ca- langute Dabolim, Verna)	2 (Pernem, Canacona)	2 (Valpoi, Quepem)	2 (Calangute, Dabolim/Verna)	-
<u>Information & Publicity</u>									
Dir. Administration	6009 01	0.99	2.99	0.99	-	-	-	-	-
Advertisement	02	20.00	20.00	20.00	-	-	-	-	-
Production of Public matter	03	12.00	9.09	12.00	1	20	0	-	-
Community Viewing Scheme	04	12.00	6.69	12.00	100	20	20	-	-
Press Information Services	06	0.70	1.00	0.70	-	-	-	-	-
Exhibition	07	1.50	1.50	1.50	201	1	2	-	-
Photo Services	08	3.01	3.00	3.01	-	-	-	-	-

PROGRAMMES FOR DELIVERY AND FINANCING PROGRAMMES/PROJECTS

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1971-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
Films	10		1985	6.05	6.01	-	-	-
Research & Training in mass communication	11		1985	6.05	0.05	5.42	-	-
Total				45.00	45.00	44.69	-	-
I- Welfare of SC/ST/OBC								
<u>Welfare of Scheduled Castes</u>	25	2225				85.45		
1) Economic Development programme(including loan)	102		1970-71	36.50	-	8.02	-	-
(Schemes for the Welfare of SC and other backward classes)								
2) Education Programme (Stipends, meritorious scholarships, Post Metric scholarships, books, stationery & Uniforms)	277		1978-79	30.00	-	5.21	-	-
	283							

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94		Beyond E.Plan.
1	2	10	11	12	13	14	15	16	17
Films	10	1.01	1.01	1.01	4	-	2	-	-
Research & Training in mass communication	11	0.05	0.05	0.05	-	-	-	-	-
Total		51.26	45.30	51.26	-	-	-	-	-
I-Welfare of SC/ST/OBC									
<u>Welfare of Scheduled Castes</u>	25 2225 00								
1) Economic Development programme (including loan) (Schemes for the Welfare of SC and other backward classes)	102	36.50	6.50	9.00	750 (families)	150 (families)	-	-	-
2) Education Programme (Stipends, meritorious scholarships, Post Metric scholarships books, stationery & Uniforms)	277	30.00	6.00	6.00	12150	2230 (students)	2230 (students)	2230 (families)	
Housing		25.00	5.00	5.00	400 (families)	75 (families)			

DETAILS FOR OFFLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	8	9
				Original	Revised.				
1	2	3	4	5	6	7	8	9	
<u>Other Expenditure</u>	300								
a) Grants to SC for running hostels			1979-80	0.60	-	-	-	-	-
b) Relief to SC Victims of atrocities (do -)			1986-87	0.50	-	-	-	-	-
c) Awards for inter-caste marriages (- do -)			1979-80	0.50	-	0.10	-	-	-
d) Machinery for enforcement of Protection of Civil Rights (PCR Act) (-do-)			1986-87	5.00	-	0.40	-	-	-
e) Coaching to SC students in Std. IX & X (-do-)			1986-87	0.50	-	-	-	-	-
f) Coaching & allied schemes (-do-)			1986-87	2.40	-	0.35	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Annual Plan Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
<u>Other Expenditure</u>	800								
a) Grants to SC for running hostels		0.60	0.10	0.20	-	-	-	-	
b) Relief to SC Victims of atrocities (- do -)		0.50	0.10	0.10	-	-	-	-	
c) Awards for inter-caste marriages (- do -)		0.50	0.10	0.10	10 couples	2 couples	2 couples	-	
d) Machinery for enforcement of Protection of Civil Rights (PCR Act) (- do -)		5.00	1.00	1.00	-	-	-	-	
e) Coaching to SC students in Std. IX & X (- do -)		0.50	0.10	0.10	100	20 (students)	20		
f) Coaching & allied schemes (- do -)		240	0.40	0.50	100	15 <u>candidates</u>	15		

BIDDALS FOR TAKEOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
g) Special component plan (SCP) (-do-)			1982-83	-	-	0.01	-	-
<u>Welfare of Scheduled</u> Tribes (-do-)	02		-	-	-	10.30	-	-
<u>Welfare of other</u> Backward classes	03							
Economic Development programme (-do-)	102		-	21.00	-	4.94	-	-
<u>Asstt. to Public</u> <u>Sector & other Under-</u> <u>Taking</u>	190							
a) Setting-up of other Backward classes Corporation (-do-)			1989-90	37.00	-	20.00	-	-
b) Setting-up of OBC (office of the officer on Special Duty) (-do-)			1987-88	1.36	-	1.36	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exc. in Rs. in lakhs and Physical Targets/Benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specific- ally en- vironmen- tal meas.	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
g) Special component plan (SCP) (- do -)		-	-	-	-	-	-	-	-
<u>Welfare of Scheduled Tribes</u> (- do -)	02	-	-	-	-	-	-	-	-
<u>Welfare of other Backward classes</u>	03	-	-	-	-	-	-	-	-
Economic Development Programme (- do -)	102	21.00	4.00	5.00	1000 families	100 families	100 families	-	-
<u>Asstt. to Public Sector & Other Undertaking</u>	190								
a) Setting-up of other Backward classes Corporation (-do-)		37.00	-	20.00	-	-	-	-	-
b) Setting-up of OBC (office of the Officer on Special Duty) (- do -)		-	-	1.36	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of		
				Original	Revised.	expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	
1	2	3	4	5	6	7	8	9
Education Programmers for OBCs(Stipends, meritorious Scholar- ships, post matric scholarships, books stationery & Uniforms to OBC students) (-do-)	277		1990-91	69.00	-	8.80	-	-
<u>Housing</u> (-do-)			1987-88	42.00	-	9.78	-	-
<u>LABOUR WELFARE</u>								
Strengthening of Labour	2 26 2230							
Administration (Panaji)	00 01 001		1981-82	-	-	51.44	-	-
Setting up of Industrial Tri- bunal-cum-Labour Court(Panaji)	01 101		1985-86	-	-	1.80	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS:

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.)	
					Eighth Plan	1992-93	1993-94 Beyond E.Plan.		
1	2	10	11	12	13	14	15	16	17
Education Programmes for OBCs(stipends, meritorious scholarships, post matric scholarships, books stationery & uniforms to OBC students) (-do-)	277	69.00	13.70	16.00	10500 (students)	2650 (students)	3200 (students)		
Housing(-do-)	283	42.00	8.00	12.00	1500 (families)	150 (families)	200 (families)		
<u>LABOUR WELFARE</u>									
Strengthening of Labour	2 26 2230								
Administration (Panaji)	00 01 001	200.00	20.00	35.00	-	-	-	-	
Setting up of Indus- trial Tribunal-cum- Labour Court(Panaji)	01 101	8.00	1.90	2.00	-	-	-	-	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of Major Head/ Minor Head. schemes	Commencement year	Estimated cost		Cumulative expenditure upto end of 1991-92.	Upto the end of Annual Plan 1991-92.	Capacity Utilisation Creation
				Original	Revised.			
1	2	3	4	5	6	7	8	9
Setting up of Labour Welfare Centres for Industrial Workers (Talukawise)	01 103		1978-79	-	-	20.42	-	-
Enforcement of Labour Welfare Fund and Constitution of Welfare Fund Board(Panaji)	01 103		1990-91	-	-	0.60	-	-
Total				-	-	74.26	-	-

EMPLOYMENT EXCHANGE

Directorate of Employment	2 26 2230							
Employment	02							
Strengthening of Employment Exchange	101		1981-82	-	-	-	4.66	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
Setting up of Labour Welfare Centres for Industrial Workers (Talukawise)	01 103	54.00	12.50	16.00	1	-	-	-	-
Enforcement of Labour Welfare Fund and consti- tution of Welfare Fund Board (Panaji)	01 103	5.00	1.60	2.00	-	-	-	-	-
Total		267.00	36.00	55.00	-	-	-	-	-

EMPLOYMENT EXCHANGE

Directorate of Employment	2 26 2230								
Employment	02								
Strengthening of Employment Exchange	101	21.00	5.93	8.50	-	-	-	-	-

REPEALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	
Setting up of pro- motion of job deve- lopment coaching- cum-guidance Centre for SC/ST and other wea- ker sections of communities like gawadas/kumbis/ velips and dhangars	101		1985-86	-	-	-	1.99	-
Computerisation of Employment Exchange	101		1989-90	-	-	-	3.85	-
Strengthening of enforcement Machinery in the Employment Exchange (CNV) Act 1959 and the rules there under	101		91-92	-	-	-	-	-
Total				-	-	-	10.50	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifi- cally en- vironmen- tal meas.
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
Setting up of pro- motion of job deve- lopment coaching- cum-guidance centre for SC/ST and other wea- ker sections of communities like gawadas/kumbis/ velips and dhangars	101	11.00	3.80	4.00	-	-	-	-	-
Computerisation of Employment Exchange	101	20.00	4.77	5.50	-	-	-	-	-
Strengthening of enforcement machinery in the Employment Exchange (CNV) Act 1959 and the rules there under	101	6.00	0.50	2.00	-	-	-	-	-
Total	58.00	15.00	20.00	-	-	-	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative Upto the end of expenditure upto end of Annual Plan 1991-92.	Annual Plan Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>Craftsmen Training</u>								
<u>Centre</u>	2 26 2230 03101							
i) Industrial Training centre & expansion			1974-75			1055.49	-	-
ii) Skill Dev. Project with assistance of world Banks (Centra- lly sponsored)	101				-	44.00	-	-
A. Equip. Modernisation of D.T.I. at Farmagudi			89-90	42.00	-	19.80	-	-
B. Maintance system (setting up of main- tenance workshops) at ITI Honda			90-91	47.00	49.33	12.52	-	-
C. Equip. maintenance syst.(settingup of equip. maintenace cell at Farmagudi			90-91	3.00	-	1.22	-	-
D. Provision of Audio Visual Aids to ITI Farmagudi			90-91	1.20	-	1.32	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual		Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.	
			Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	1992-93	1993-94		Beyond E.Plan.
1	2	10	11	12	13	14	15	16	17
<u>Craftsmen Training Centre</u>	2 26 2230 03101								
i) Industrial Training Centre & expansion		590.34	97.30	97.30	-	-	-	-	-
ii) Skill Dev.Project with assistance of world Banks(Centrally Sponsored)	101	-	-	-	-	-	-	-	-
A. Equip.Modernisation of D.T.I. at Farmagudi		5.00	0.75	1.75	-	-	-	-	Equip. procured and put to use
B. Maintenance system (Setting up of main- tenance workshops) at ITI Honda)		13.44	2.90	6.21	-	-	-	-	Equip. procured centre completed and workshop is being set up.
C. Equip. maintenance system(setting up of equip. maintenance cell at Farmagudi		0.29	0.06	0.06	-	-	-	-	Equip. procured and is made operational
D. Provision of Audit Visual Aids to ITI Farmagudi		0.07	0.04	0.03	-	-	-	-	- do

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation
				Original	Revised.		
1	2	3	4	5	6	7	8
E. Expansion of existing ITIs by introducing new trades courses at ITI Honda			90-91	30.23	6.76	-	-
F. Introduction of ITI Devl. courses for self Emp. at ITI Mapusa			90-91	-	2.38	-	-
(i) Apprentiship Training	102		74-75	-	-	8.00	-
(ii) Est. related Instruction centre under Apprentices Act 1961			91-92	25.00	-	-	-
<u>FACTORIES & BOILERS</u>	2 26 2230						
Working condition and Safety(Factories & Boilers Altinho Panaji)	02 102		12/84	-	-	184.83	-

EXPENDITURE FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.)
					Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
E. Expansion of existing ITIs by introducing new trades courses at ITI Honda		7.46	2.65	1.70	-	-	-	-	New trades are set up and started
F. Introduction of ITI Devl. courses for self employment at ITI Mapusa		0.90	0.30	0.30	-	-	-	-	Equipment procured
i) Apprentiship training	102	7.50	1.00	1.00	-	-	-	-	
ii) Est. related introduction centre under Apprentices Act 1961		25.00	3.00	3.00	-	-	-	-	
<u>FACTORIES & BOILERS</u>	2 26 2230								
	02								
Working condition and safety (Factories and Boilers) Altinho Panaji		225.00	40.00	55.00	7500 persons to be trained	1500	1500	1500	

(Outlay/acc. in Rs. in lakhs and Physical targets/achievements in million
unit of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan Capacity Utilisation Creation
				Original	Revised.		
1	2	3	4	5	6	7	8
II <u>Social Security and Welfare</u>	27 2235 00						
<u>Social Welfare</u>	02						
Direction & Admn. (Strengthening of the Deptt. under Social Welfare Wing including capital component)	001		1985	235.00	-	19.14	-
Welfare of handicapped (grants of loan for self-employment old age pension)	101		1983	771.00	-	164.80	-
Scholarships & stipends to handicapped persons			93-94	4.00	-	-	-

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant

Particulars	Code No. Major Head/ Minor Head.	Eighth Plan (1992-97) outlay	Annual Plan 1992-93 Anticip. Exp.	Annual Plan 1993-94 Proposed Outlay.	Eighth Plan	Anticipated Benefits (in units)			Remarks (Specifically en- vironmental meas.)
						1992-93	1993-94	Beyond E.Plan.	
1	2	10	11	12	13	14	15	16	17
II <u>Social Security and Welfare</u>	27 2235 00								
<u>Social Welfare</u>	02								
Direction & Admn. (Strengthening of the Deptt. under Social Welfare Wing inclu- ding capital compo- nent)	001	235.00	35.00	35.00	-	-	-	-	-
Welfare of handi- capped (grants of loan for self- employment old age pension)	101	771.00	111.00	111.00	68,700 (benef) 20 benef HC	13,400 (benef) 20 (benef) HC	13,400 (benef)		
Scholarship & stipends to handi- capped persons	101	4.00	-	1.00	-	-		150 (students) HC	

PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Cumulative expenditure upto end of Annual Plan 1991-92.	Upto the end of Annual Plan 1991-92. Capacity Utilisation Creation	
				Original	Revised.			
1	2	3	4	5	6	7	8	9
<u>SOCIAL WELFARE</u>								
Child Welfare/Grants- in-aid to certified institutions(-do-)	102		1986	0.50	-	-	-	-
Prohibition(Tempe- rance Programmes	105		1990	7.50	-	1.27	-	-
<u>Correctional Services</u>	106		1973					
a) Certified institutions under prevention of Begging Act				0.50	-	-	-	-
c) Welfare of Prisoners .			1989	0.50	-	-	-	-
i) Asstt. to voluntary organisations(Welfare of the children in need of care and protection)	107		1979-80	28.00	-	2.00	-	-

ANNEXURE III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of Major Head/ Minor Head. schemes	Commence- ment year	Estimated Cost	Existing (in units)		Targetted(in units)		Annual Plan 1991-92 Act.Expd.
					Capacity	Utilisation	Capacity	Utilisation	
1	2	3	4	5	6	7	8	9	10

IRRIGATION

1. M.I. Scheme	-	1991-92	-	212.00	212.00	72.00	72.00	-
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PUBLIC WORKSSewarage & Water Supply

1. Improvement of Opa water supply schemes for full coverage of 60 villages & 2 towns in Tiswadi & Ponda Taluka	iMNP iiUrban	Imp. & Aug. of existing water supply schemes in Tiswadi & Ponda Taluka	1991-92	i) 135.00 ii) 500.00	72 MLD -	72 MLD -	102 MLD -	90 MLD -	13.93
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PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Anticipated Benefits (in units)			Remarks (Specifically environmental meas.)
	Outlay	App. Out'y	Anti. Exp	Prop. Out.	Eighth Plan	1992-93	1993-94	Beyond E. Plan.		
1	11	12	13	14	15	16	17	18	19	

IRRIGATION

1. M.I. Scheme	-	-	37.00	72.00	=	72.00	=	-	-
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PUBLIC WORKSSewarage & Water Supply

1. Improvement of Opa water supply schemes for full coverage of 60 villages & 2 towns in Tiswadi & Ponda Taluka	343.64	42.90	-	9.50	fullcc coverage of 60 villages and 2 towns	-	-	Lakhs(R) lakhs(U) urban popu. covering addl. 9 villages utilisation 18 MLD	To improve environmental bovine by providing filter water to rural & Urban popul. i/c w/s to ind.
	240.00		111.70	90.00	Additional population 1,95 lakhs(U) and 1.5 lakhs Rural ind. utilisation 20 MLD				

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Existing (in units)		Targetted(in units)		Annual Plan 1991-92 Act.Expd.
					Capacity	Utilisation	Capacity	Utilisation	
1	2	3	4	5	6	7	8	9	10
2. Aug. of Assonora water supply sche- mes full coverage of 68 villages & 4 towns in Bardez Pernem taluka	iMNP	Imp. & Aug. of existing	1990-91	1030.00	11 MLD	11 MLD	41 MLD	30 MLD	26.81
	iiUrban	water supply system in Bardez & Pernem taluka		1500.00	-	-	-	-	304.92
3. Aug. of Sanquelim water supply scheme to cover 29 village & 1 town in Bicholim taluka	iMNP ii Urban	Imp. & Aug. of existing water supply system in Bicholim taluka	1991-92	262.11	5 MLD	5 MLD	12 MLD	9 MLD	26.55
4.i) Aug. of water supply to salcete & Mormugao taluka by laying conveying main from Xelpem- Sanguem to Margao- Vasco	Urban	Aug. of water supply to Salcete to Margao	1991-92	6458.00	160MLD	60 MLD	280 MLD (Cumulative)	280,MLD	-

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Anticipated Benefits (in units)			Remarks (Specifically environmental meas.)		
	Outlay	App.	Out'y	Anti.	Exp	Prop.	Out.	Eighth Plan	1992-93		1993-94	Beyond E.Plan.
1	11	12	13	14	15	16	17	18	19	19		
2. Aug. of Assonora water supply schemes full coverage of 68 villages & 4 towns in Bardez Pernem taluka	500.00	100.00	300.00	119.94	68 villages & four towns 0.80 lakhs rural, 0.35 lakhs urban pop. & 8 MLD Ind. use	119.94	300.00	68 villages & four towns 0.80 lakhs rural, 0.35 lakhs urban pop. & 8 MLD Ind. use	Total 18 MLD improvement of service level of Mapusa towns to 100 MLD	Siolim & Calangute will be fully benefited	1.3 lakhs rural pop. 0.7 lakhs urban pop. 8 MLD for Ind. use	1.3 lakhs rural 0.7 lakhs urban pop. 8 MLD for Ind. use
3. Aug. of Sanguelim water supply scheme to cover villages 29 & 1 town in Bicholim taluka	262.11	100.00	200.00	35.56	29 villages 0.67 lakhs Rural popul. IC coverage of 14 problem villages and 0.11 lakhs urban popu. 2 MLD W/S to industries	35.56	200.00	29 villages 0.67 lakhs Rural popul. IC coverage of 14 problem villages and 0.11 lakhs urban popu. 2 MLD W/S to industries	20 villages	9 villages	0.27 lakhs rural popul.	0.27 lakhs rural popul.
4 i) Aug. of water supply to salcete & Mormugao taluka by laying conveying main from Xelpem Sanguem to Margao-Vasco	50.00	5.00	5.00	70.00	-	-	-	-	-	-	-	The ws shall be Aug. by 120 MLD in add. to this pipeline shall serve as an alternate arrangement to maintain mon. flow of water to entire south Goa in times of crises during entire breakdown in 1400 mm/1200 mm dia PSC pipeline This project was discussed in the meeting for

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Anticipated Benefits (in units)			Remarks (Specifically environmental meas.)
	Outlay	App.	Out'y	Anti.	Exp	Prop.	Out.	Eighth Plan	1992-93	
1	11	12	13	14	15	16	17	18	19	

Annual plan 1990-91 by working group of planning commission, New Delhi and they felt that it was important to lay a parallel pipeline to meet emergency requirements in case of breaks down.

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated Cost	Existing (in units)		Targetted (in units)		Annual Plan 1991-92 Act. Expd.
					Capacity	Utilisation	Capacity	Utilisation	
1	2	3	4	5	6	7	8	9	10
ii) Providing conveying main from Verna to Electronic city at Verna Plateau 55.00 lakhs		Urban	1991-92	157.00	-	-	20 MLD	20 MLD	-
Extention of pipeline from Mobor cave lossim upto Leela Venture Rs. 52.00 lakhs .			1991-92	52.00	-	-	-	-	-
Providing pipelineto Chinchinim and const. of servise reservoir at Sarzora Chinchinim & Deusua etc. Rs. 50.00 lakhs			1991-92	100.00	-	-	-	-	-

ANNEXURE III 'B'

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Anticipated Benefits (in units)			Remarks (Specifically environmental meas.)
	Outlay	App. Out'y	Anti. Exp	Prop. Out.	Prop. Out.	Prop. Out.	1992-93	1993-94	Beyond E. Plan.	
1	11	12	13	14	15	16	17	18	19	
ii) Providing conveying main from Verna to Electronic city at Verna Plateau 55.00 lakhs	135.00	5.00	5.00	100.00	W/s to the extent of 15 MLD will be made available exclusively for Verna Electronic city which will yield about to Rs 2.70 crores per year when full utilised	-	5 MLD	15 MLD	-	It is further extension to the conveying main from colva to Cavalosim
Extention of pipelines from Mobor cavelossim upto Leela Venture Rs. 52.00 lakhs	-	10.00	40.00	5.00	-	-	-	-	-	-
Providing pipeline to Chinchinim and const. of service reservoir at Sarzora Chinchinim & Deusua etc Rs. 50.00 lakhs	-	10.00	40.00	5.00	About 15,000 souls will be benefitted by salualim W/s.	-	-	About 21,000 souls will be benefitted by Salaulm W/s	-	-

ANNEXURE III 'B'

- 8 -

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated Cost	Existing (in units)		Targetted (in units)		Annual Plan 1991-92 Act. Expd.
					Capacity	Utilisation	Capacity	Utilisation	
1	2	3	4	5	6	7	8	9	10
iii) Providing conveying main from Arlem to Fatorda junction		Urban	1992-93	100.00	-	-	8 MLD	8 MLD	-
iv) Providing W/s to the villages of Quepem & salcete talukas including Resorviors etc.		Urban	1992-93	515.00	-	-	11.50 MLD	-	-

PROPOSALS FOR MAXIMISING BENEFIT OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Anticipated Benefits (in units)			Remarks (Specifically environmental meas.)
	Outlay	App.	Out'y	Anti.	Exp	Prop.	Out.	Eighth Plan	1992-93	
1	11	12	13	14	15	16	17	18	19	
iii) Providing conveying main from Arlem to Fatorda junction	100.00		10.00	30.00	80.00	Entire 8MLD will be conveyed to colva resorvior and enturn the same will be supplied to villages at colva to eavelossim enroute Hotels about 2.5 MLD will be supplied to star Hotels which will fatch about Rs.45.00 lakh per year	-	-	-	The source of water is 160 MLD Salualim water supply scheme
iv) Providing W/s to the villages of Quepem & Salcete talukas including resorvior etc.	337.60 357.36		30.00	440.00	50.00	About 6,000 souls in the 19 villages of Quepem and salcete talukas be benfitterd by Salaulim/ WS also industrial state at Varoda & ongg at Betul will be benefitted which will fatch the Revenu of around Rs. 50.00 lakhs per year		About 90,000 souls in the 19 villages of Quepem and salcete talukas will be benefitted by salaulim WS/also industrial state at Veroda and ongg at Betul will bebenefitted which will fatch a revence of around 60.00 lakhs per year.		The souls of water is 160 MLD Salaulim water supply scheme.

ANNEXURE III 'B'

- 10 -

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and Major Head/ Minor Head.	Commence- ment year	Estimated Cost	Existing (in units)		Targetted (in units)		Annual Plan 1991-92 Act.Expd.
					Capacity	Utilisation	Capacity	Utilisation	
1	2	3	4	5	6	7	8	9	10
5) Augementation of Panaji sewerage system by extention of sewers & Aug.S.T. Plant	Urban	Sewerage facilities for Panaji Town	1991-92	500.00	6 MLD	6 MLD	12 MLD	9 MLD	-
6) Aug. of sewerage system by extention of sewers in Vasco	Urban	Sewersge facilities for Vasco town	1991-92	70.00	14 MLD	2 MLD	14 MLD	14 MLD	-
7) Augumentation & improvement of vasco water supply distribution net work	Urban	-	1992-93	800.00	10 MLD	10 MLD	40 MLD	40 MLD	-
Fire Services	601400								
Other Administration Services, Fire protection & control establishment of 14 fire stations		2 (Pernen) 1 Canacona	1991-92	80.00	2	-	2	40.00	40.00

PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.93)

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Anticipated Benefits (in units)			Remarks (Specifically environmental meas.)
	Outlay	App.	Out	Exp	Prop.	Out	Eighth Plan	1992-93	1993-94		Beyond E. Plan.
1	11	12	13	14	15	16	17	18	19	
5) Augmentation of Panaji sewerage system by extension of sewers & Aug. S.T. Plant	170.10	50.00	44.00	40.00	40.00	Additional 0.6 lakhs urban popul.	-	-	2.9 lakhs	Improvement of environmental bouine by providing sanitation facilities to urban population.
6) Aug. of sewerage system by extension of sewers in Vasco	50.00	39.13	18.20	30.00	30.00	6.720 population will be covered	-	-	-	- do -
7) Augmentation & improvement of vasco water supply distribution net work	100.00	5.00	10.00	66.75	66.75	Capacity of Dist. net work will be Aug. to 40 MLD	-	Augume-ntation by 20 MLD	-	-
<u>Fire Services</u>										
Other Administration services, Fire protection & control establishment of 14 fire stations	175.00	35.00	35.00	40.00	40.00	6	2	2	4	-

Proposals for programmes/projects - New Schemes of Eighth Plan

Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement,)

Particulars	Code No. Major Head/ Minor Head, schemes	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth	Annual	Annual
					Plan (1992-97 Outlay	Plan 1992-93 Outlay.	Plan 1993-94 PFA.out.
1	2	3	4	5	6	7	8

New schemes of Eighth PlanAnimal Husbandry

VI-Extension of Veterinary health cover & breeding facilities in the remote villages through private veterinary practices	2403/101 Animal Husbandry veterinary services & animal health	Health cover & self em- ployment to the trained veterinary graduates & others.	1992-93	-	5.00	1.00	1.00
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ANNEXURE - III 'C' (2)

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E. Plan.	
1	9	10	11	12	13

New schemes of Eighth Plan

Animal Husbandry

VI-Extension of Veterinary health cover & breeding facilities in the remote villages through private veterinary practices

To make available health cover to the door steps of the farmers on payment of charges and also provide employment to the educational veterinary graduates and para veterinarians 25 vet. graduates and 25 para vet. graduates.	To make available health cover to the door steps of the farmers on payment of charges & also provide employment to the educational vet. graduates & para vet. graduates 3 vet. graduates & 3 Para vet. graduates.	To make available health cover to the door steps of the farmers on payment of charges & also provide employment to the educational vet. graduates & para vet. graduates 3 vet. graduates & 3 Para vet. graduates.	To make available health cover to the door steps of the farmers on payment of charges & also provide employment to the educational vet. graduates & para vet. graduates 3 vet. graduates & 3 Para vet. graduates.	This scheme will be continued on verification of benefit derived of farmers on payment of charges & also provide employment to the educational vet. graduates & para vet. graduates 4 vet. graduates.
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(3)
ANNEXURE-III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
V.Demonstration of modern bovine management and cattle breeding practices	102-Cattle & Buffaloes Development	To educate the farmer on the spot regarding cattle breeding & management.	1992-93	-	30.00	6.39	7.00
		Total			36.00	7.39	8.00

(4)
ANNEXURE - III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)	
	Eighth Plan	1992-93	1993-94	Beyond E. Plan.		
	1	5	10	11	12	13

V. Demonstration of modern bovine management and cattle breeding practices	It is proposed to organise camps covering all 13 talukas	Some selected 3 talukas will be taken up for breeding purpose	-	-	-	-
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Proposals for programmes/projects - New Schemes of Eighth Plan

Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and Location of schemes	Commence-ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Outlay	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
			1992				-
			1992				-
Inland Fisheries							
1. Enforcement							
Protection of reserved fishing areas purchase of petrol boats	-	-	1993-94	50.00	10.00	10.20	-
2. Reimbursement of excise duty on purchase of fishery requisites.	-	-	1991-92	10.00	3.00	0.60	0.60
3. Fisheries, Development Corporate	-	-	1993-94	20.00	1.00	-	0.10
		Total		80.00	14.00	10.80	0.70

ANNEXURE - III 'C' (6)

Proposals for programmes/projects - New Schemes of Eighth Plan

Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)			Beyond E. Plan.	Remarks (Specifically en- vironmental meas.)
	Eighth Plan	1992-93	1993-94		
1	7	10	11	12	13
<u>Inland Fisheries</u>					
1. Enforcement , Protection of reserved fishing areas purchase of petrol boats	-	-	-	-	100% funds from centre on capital investment
2. Reimbursement of excise duty on purchase of fishery requisites.	-	-	-	-	-
3. Fisheries, Development					

Proposals for programmes/projects - New Schemes of Eighth Plan

Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Prd.out.
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1

2

3

4

5

6

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IrrigationI. Major & Medium Irrigation

i) Mandovi Irrigation Project	1042 70100	Irrigation & Power Nanada Sattari-Goa	-	4000.00	-	5.00	5.00
ii) Post facto Evaluation	1042 70100		-	-	-	5.00	5.00

II. Minor Irrigation

	1042 70200	Irrigation	-	-	-	-	30.00
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III. C.A.D.A.

	-	-	-	-	-	-	-
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IV. Flood control

	1042 71100	Flood Pro- tection	-	-	-	5.00	3.00
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Total

4000.00

15.00

43.00

ANNEXURE - 18/III/C

Proposals for programmes/projects - New Schemes of Eighth Plan

Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	9	10	11	12	13
<u>Irrigation</u>					
<u>I. Major & Medium Irrigation</u>					
i) Mandovi Irrigation Project	-	-	-	11.200 & 1.5 M.W of Power	Cleared by P+C. on 1.4.1980 (2)Cleared by Deptt. of Environment in Dec.1983. (3)Clearance under Forest Conservation Act, yet to be obtained.
ii) Post facto Evaluation	-	-	-		
<u>II. Minor Irrigation</u>					
III.C.A.D.A.	-	-	0.134	-	-
IV. Flood control	-	-	-	-	-
Total			0.134		

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Outlay	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
<u>Electricity</u>							
<u>New Schemes of Eighth Plan</u>							
Generation							
Upgradation of 110/33 KV Tivim S/S to 220/110 KV S/S (1x100MVA)	-	Tivim North Goa	IXth Plan	725.00	2.00	-	-
L.I.L.O. Sanquelim Tivim 220 KV Line	-	-	--do--	350.00	2.00	1.00	1.00
Augmentation of 2x100 MVA 220/110 KV S/S to 3 x 100 MVA S/S at Ponda	-	Ponda	1993-94	650.00	135.00	3.00	100.00
Erection of 110 KV Line to prospective consumers	-	-	VIIIth Plan	-	6.00	-	-
Erection of 33/11 KV, 33 KV lines and augmentation of 33/11 KV S/S during VIIIth Plan period.	-	-	1992-93	800.00	400.00	100.00	70.00
Normal Development & Service connections	-	-	--do--	1300.00	750.00	200.00	250.00

(10)
ANNEXURE - III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)			Beyond E.Plan.	Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94		
1	9	10	11	12	13

Electricity

New Schemes of Eighth Plan

Generation

1. Upgradation of 110/33 KV Tivim S/S to 220/110 KV S/S (1x100MVA)	-	-	-	100 MVA 220/110KV S/S	-
2. L.I.L.O. Sanquelin Tivim 220 KV Line	-	-	-	14 Km 220 KV line	-
3. Augmentation of 2x100 MVA 220/110 KV S/S to 3 x 100 MVA S/S at Ponda	100 MVA 220/110 KV transformer	-	-	-	-
4. Erection of 110 KV Line to prospective consumers	-	-	-	-	-
5. Erection of 33/11 KV, 33 KV lines and augmentation of 33/11 KV S/S during VIIIth Plan period.	15 Nos. 33/11 KV S/S with line	2 Nos. 33/11 KV with line	3 Nos. 33/11 KV with line	-	-
6. Normal Development & Service connections	Consumers & HT/LT line	Consumers & HT/LT line	Consumers & HT/LT line	-	-

(11)
ANNEXURE III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
7. Providing capacitor banks in 33/11 KV S/S	-	-	1992-93	200.00	200.00	3785.00	60.00
8. Providing meter boxes & MCBs	-	-	-do-	150.00	30.00	10.00	5.00
9. Renovation & Improvement works	-	-	-do-	400.00	220.00	60.00	80.00
10. Providing underground works in major towns in Coa.	-	-	-do-	1000.00	250.00	35.00	60.00
11. Public lighting schemes	-	-	-do-	200.00	-	20.00	25.00
12. Electrification of left out wadas and crematorium graveyards.	-	-	-do-	150.00	100.00	20.00	20.00
13. General schemes	-	-	-do-	200.00	150.00	22.00	35.00
Total				6025.00	2245.00	556.00	706.00

(12)
ANNEXURE - III 'C'

Posals for programmes/projects - New Schemes of Eighth Plan

(Play/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
1	9	10	11	12	13
Providing capacitor banks in 33/11 KV S/S	30 MVAR 11 KV capacitor	-	30 MVAR 11 KV capacitor	-	-
Providing meter boxes & MCBs	-	-	-	-	-
Renovation & Improvement works	-	-	-	-	-
Providing underground works in major towns in Goa.	-	-	-	-	-
Public lighting schemes	-	-	-	-	-
Electrification of left out wadas and crematorium graveyards.	75 Nos. wadas	15 Nos. wadas	15 Nos. wadas	-	-
General schemes	-	-	-	-	-
Total	726.00				

Programmes/projects - New Schemes of Eighth Plan

(Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Code No.	Nature and location of schemes	Commence-ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7
1073 0550001						
				110.00	20.00	20.00
1073 05502190						
	Ponda, Bicholim Canacona Curchorem	1992-93	220.00	70.00	-	40.00
		1993-94	60.00	-	-	-
1073 075101				1165.00	265.00	600.00
Total				280.00	1345.00	285.00
						660.00

of Planning,
& Evaluation

s II

Statistics

Planning of Admn. Unit

1103450400

-

1992-93

2.50

2.50

0.10

0.10

ANNEXURE - III 'C' (14)

Programmes/projects - New Schemes of Eighth Plan

(Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

	Anticipated Benefits (in units)			Beyond E. Plan.	Remarks (Specifically en- vironmental meas.)
	Eighth Plan	1992-93	1993-94		

1	9	10	11	12	13
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Part
of Eighth PlanAdministration
of transport

- - - - -

Assistant to

= = = = =

and other under-

of depots at
Mumbai, Canacona

- - - - -

of C.W.B.

- - - - -

to public sector
undertakings &
in Konkan Railway

- - - - -

Total

- - - - -

of Planning,
and EvaluationII
Statistics

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
ii. Strengthening of State Income Unit	-	-	1992-93	5.00	5.00	0.35	0.35
iii. Strengthening of Civil Registration & Vital Statistics in State	-	-	- do -	3.25	3.25	0.25	0.40
				<u>10.75</u>	<u>10.75</u>	<u>0.70</u>	<u>0.85</u>
<u>Civil Supplies</u>							
i. Dev. of infrastructural for storage warehousing & parking	2408	-	-	7.00	-	7.00	-
ii. Strengthening of Distribution system	3456-09	-	-	<u>1.00</u>	-	<u>1.00</u>	-
Total				<u>8.00</u>		<u>8.00</u>	
<u>Education</u>							
<u>New Scheme - II</u>							
General Education	2212205 80102	-	1992-93	-	-	-	-
1. Development of talents among elementary school children		-	1993-94	50,000 annually	2.00 lakhs	-	0.50 lakhs

ANNEXURE ⁽¹⁶⁾ III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E. Plan.	
1	9	10	11	12	13
ii. Strengthening of State Income Unit	-	-	-	-	-
iii. Strengthening of Civil Registration & Vital Statistics in State	-	-	-	-	-
<u>Civil Supplies</u>					
i. Dev. of infrastructure for storage warehousing & packing	10.00	-	2.00	-	-
	-	-	-	-	-
ii. Strengthening of Distribution System	-	-	-	-	-
<u>Education</u>					
<u>New Scheme - II</u>					
General Education					
i. Development of talents among elementary school children	-	-	-	-	-

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
ii. Introduction of computer subject at Secondary school stage	-	-	1993-94	75.00	-	-	1.00
iii. Establishment of State educational & vocational guidance bureau	-	-	-do-	60.00	-	-	2.50
Total				<u>1.85</u>	<u>137.00</u>	-	<u>4.00</u>
<u>Art and Culture</u>							
i. Cultural talent scholarship for students in age group 10 to 14 years	-	-	1992-93	150.00	-	-	-
ii. Establishment of cultural complexes Centre	-	-	-do-	354.00	-	-	-
iii. Establishment of cultural library	2.21.2205-	80/2205 Art & Culture	1992-93	VIIIth Plan 1992-97	3.75	2.00	0.10
iv. Conduct of cultural camps, courses	102. Promotion of Art & Culture	festivals,	-	-	-	3.00	0.25
v. Establishment of cultural hostels, Ravindra Bhavans, complexes for talented boys and girls	-	-	-	-	103.00	5.75	33.00
vi. Financial assistance to cultural institutions to visit places of cultural & historical importance at all India level.	-	-	-	-	-	-	-
vii. Promotion of literature on art and culture	-	-	-	-	-	-	-
Total				<u>507.75</u>	<u>110.25</u>	<u>6.20</u>	<u>34.15</u>

ANNEXURE (18) III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E. Plan.	
1	9	10	11	12	13
ii. Introduction of computer subject at Secondary school stage	-	-	-	-	-
iii. Establishment of State educational & vocational guidance bureau	-	-	-	-	-
<u>Art and Culture</u>					
i. Cultural talent scholarship for students in age group 10 to 14 years	-	-	-	-	-
ii. Establishment of cultural complexes Centre	-	-	-	-	-
iii. Establishment of cultural library	-	-	-	-	-
iv. Conduct of cultural festivals, camps, courses	-	-	-	-	-
v. Establishment of cultural hostels, Ravindra Bhavans, complexes for talented boys and girls	-	-	-	-	-
vi. Financial assistance to cultural institutions to visit places of cultural & historical importance at all India level.	-	-	-	-	-
vii. Promotion of literature on art.	-	-	-	-	-

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8

Sports/Cultural Affairs

New Schemes II

1. Sports Complex, Campal Panaji II Phase	4202	Given in Col. 1	1991-92	119.00	5.00	-	-
2. Sports Complex Pedden Mapusa			1991-92	839.00	5.00	-	-

ANNEXURE - III 'C' (20)

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E. Plan.	
1	9	10	11	12	13

Sports²¹ Cultural Affairs

New Schemes II

1. Sports Complex, Campal Panaji IInd Phase
2. Sports Complex Peddem Mapusa

-	-	-	-	-
-	-	-	-	-

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.
1	2	3	4	5	6	7
3. SPDA Complex, Ponda	4202-C.0	Given in on Edu.Sports Col.No.1	1992-93	15.00	-	-
4. Sports Complex, Fatorca, Margao	-do-	Art & Culture -do-	-do-	222.00	5.00	-
5. Sports Complex, Vasco	-do-	-do-	-do-	110.00	5.00	-
6. Sports Complex, Sanguem	-do-	-do-	-do-	192.00	5.00	-
7. Sports Complex, Canacona	-do-	-do-	-do-	257.00	5.00	-
8. Sports Complex, Manus, Sattari	-do-	-do-	-do-	96.00	-	-
9. Sports Complex, Pernem	-do-	-do-	-do-	109.00	-	-
10. Sports Complex, Bicholim	-do-	-do-	-do-	147.00	5.00	-
11. Sports Complex, Quepem	-do-	-do-	-do-	147.00	5.00	-
12. Development of school playgrounds at Tiswadi, Bardez, Salcete, Canacona, Ponda, Quepem, Sattari, Bicholim, Sanguem	-do-	-do-	-do-	825.00	5.00	-
13. Development of playground at Bealbatim, Camurlim, Benaullim, Curtorim, Lun- colim, Seraulim in Salcete taluka	-do-	-do-	-do-	60.00	5.00	-
14. Development of playground at Talpona, Chaudi and Khci Canacona.	-do-	-do-	-do-	25.00	-	-

ANNEXURE - III 'C' (22)

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E:Plan.	
	9	10	11	12	13
3. SPDA Complex, Ponda	-	-	-	-	-
4. Sports Complex, Fatorga, Margao	-	-	-	-	-
5. Sports Complex, Vasco	-	-	-	-	-
6. Sports Complex, Sanguem	-	-	-	-	-
7. Sports Complex, Canacona	-	-	-	-	-
8. Sports Complex, Nanus, Sattari	-	-	-	-	-
9. Sports Complex, Pernem	-	-	-	-	-
10. Sports Complex, Bicholim	-	-	-	-	-
11. Sports Complex, Quepem	-	-	-	-	-
12. Development of school playgrounds at Tiswadi, Bardez, Salcete, Canacona, Ponda, Quepem, Sattari, Bicholim, Sanguem	-	-	-	-	-
13. Development of playground at Betalbatim, Camurim, Benaullim, Curtorim, Lunacolim, Seraullim in Salcete taluka	-	-	-	-	-
14. Development of playground	-	-	-	-	-

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
c/E							
15. Development of playground at New Vaddem, Vasco, Shantinagar & Velsao in Mormugao taluka	4202-C.O	Given in on Edu.Sports Col.No.1 Art & Culture	1992-93	40.00	-	-	-
16. Development of playground at Maina, Malcornem and Avedem in Quepem taluka	-do-	-do-	-do-	30.00	-	-	-
17. Development of playground at Cuncolim and Savoi verem in Ponda	-do-	-do-	-do-	25.00	-	-	-
18. Development of playground at Navelim, Bicholim	-do-	-do-	-do-	10.00	-	-	-
19. Development of playground at Sangolda, Guirir, Porvorim in Bardez taluka	-do-	-do-	-do-	25.00	-	-	-
Total					<u>3293.00</u>	<u>50.00</u>	

ANNEXURE - III 'C' (24)

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E. Plan.	
1	9	10	11	12	13
15. Development of playground at New Vadden, Vasco, Shantinagar & Velsao in Mormugao taluka	-	-	-	-	-
16. Development of playground at Maina, Malcornem and Avedem in Quepem taluka	-	-	-	-	-
17. Development of playground at Cuncolim and Savoi verem in Ponda	-	-	-	-	-
18. Development of playground at Navelim, Bicholim	-	-	-	-	-
19. Development of playground at Sangolda, Guirim, Porvorim in Bardez taluka	-	-	-	-	-
Total	-	-	-	-	-

ANNEXURE III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
<u>Dental College</u>							
1. Extension of Dental Education	2222 10000	(Education) Goa Dental	1993-94	60.00	-	-	12.00
a. Produce specialise manpower (Post graduate) (MDS)	Medical Pub- lic Health Goa Dental college & Hospital	College & Hospital					
b. Produce Para Dental (Dental) Mechanic & Dental Hygienist				40.00	-	-	-
Total				100.00			12.00
<u>Psyhiatry & Human Behaviour</u>							
National Programme		I.P.H.B.	-	116	-	-	-
2210-Medical Health		Bambolim					
Total				116			
<u>Health</u>							
1. Sub Health Centres	101 Health Sub Centres	Chandor, Querim, Palim, Allorena, Cerlem (Salginim)	1992-93	2.60	350.00	-	55.00
2. Primary Health Centres	103 P.H.C.	Colvale, Corlim, Cortalim, Chin- chinim, Madkai	-do-	8.00	200.00	-	70.00

ANNEXURE - III 'C' (25)

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E. Plan.	
1	9	10	11	12	13

Dental College

1. Extension of Dental Education - - - - -

a. Produce specialised manpower

(Post graduate) (MDS)

b. Produce Para Dental (Dental)

Mechanic & Dental Hygienist

Total

Psychiatry & Human Behaviour

National Programme

2210-Medical Health

Total

Health

1. Sub Health Centres - - - - -

2. Primary Health Centres - - - - -

(27)
ANNEXURE III 'C'

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs.in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
3. Community Health Centres							
4. Hospitals & Dispensaries	104 C.H.C.	Canacona	1992-93	-	140.00	-	40.00
5. Nursing college	110 Hospitals	-	-do-	-	150.00	-	50.00
	Dispensaries	-	-do-	-	100.00	-	7.00
	112 Public Health Educn.						
	Total			40.60	940.00	-	222.00
<u>Public Works</u>							
<u>Water Supply & Sanitation</u>							
1. 30 MLD Tillari Regional water supply scheme	MNP Urban	Water supply to Bardez & Pernem taluka	1992-93	1500.00 (MNP 1000.00 Urban 500.00)	180.00 (MNP 70.00 Urban, 110.00)	-	-
2. 100 MLD Mandovi Regional supply schemes	-do-	Water supply to Satari, Ponda, Sanguem Bicholim taluka	1994-95	5000.00 (MNP 3500.00 Urban 1500.00)	200.00 (MNP 50.00 Urban 50.00)	-	-
3. Under drainage scheme to Mapusa & Calangute	Urban sewerage	Under drainage scheme to Mapusa & Calangute	1992-93	800.00	110.00	-	-
4. Under drainage scheme to Ponda town	-do-	Under drainage scheme to Ponda town	1992-93	400.00	110.00	-	-

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
	9	10	11	12	13
3. Community Health Centres	-	-	-	-	-
4. Hospitals & Dispensaries	-	-	-	-	-
5. Nursing college	-	-	-	-	-
<u>Public Works</u>					
<u>Water Supply & Sanitation</u>					
1. 30 MLD Tillari Regional water supply scheme	Full coverage of 68 villages & 4 towns with higher service level & Ind.W/S of 10 MLD.	-	-	-	Water from Tillari Irrigation Projects will be available for drinking purpose of Bardez and Pernem in 1994 as such it is necessary to take up the work of treatment of Plant and covering main.
2. 100 MLD Mandovi Regional supply schemes	Full coverage of 184 villages & 3 towns increasing service level & Ind.W/S of 40 MLD.	-	-	-	Works from Mandovi Project will be available for drinking purpose of Sattari, Ponda, Sanguem & Bicholim taluka.
3. Under drainage scheme to Mapusa & Calangute	Full coverage of 2 towns under drainage scheme for 0.6 lakhs (U) Population.	-	-	-	To provide sewerage facilities to tourist & urban areas.
4. Under drainage scheme to Ponda town	Full coverage of 1 town under drainage schemes for 0.3 lakhs (U) population.	-	-	-	To provide sewerage facilities for Ponda town.

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No.	Nature and location of schemes	Commence-ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan. 1992-93. Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
5. Sewerage scheme to Curchorem, Cacora & Quepem town	Urban sewerage	Under drainage scheme to Curchorem Cacora & Quepem	1996-97	500.00	9.90	-	-
Total				8200.00	309.90		
<u>Public Works</u>							
2. Construction of office bldgs., Fire Station complexes, Inspection Bungalows, + gas	-	-	1993-94	270.00	270.00	-	75.00
<u>Departmental Housing</u>							
	1210.00	Staff Residential quarters	1993-94	183.00	270.46	22.75	4.66
<u>Roads & Bridges</u>							
1. Widening & improvement of Roads		Various talukas in Goa	-	2524.44	783.33	-	260.00
2. Construction of Bridges		-do-	-	369.00	431.41	-	106.67
Total				6215.48	1214.74	-	366.67

ANNEXURE - III'C' (30)

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93	1993-94	Beyond E. Plan	
1	9	10	11	12	13
5. Sewerage scheme to Curchorem, Cacora & Quepem town	40,000 population to be benefitted	-	-	40,000 population to be benefitted.	To provide sewerage facilities for Curchorem, Cacora & Quepem
Total					

Public Works

1. Construction of office bldgs., Fire Station complexes, Inspection Bungalows, etc.	-	-	-	-	-
Total	-	-	-	-	-

Departmental Housing

New schemes

1. Widening & improvement of Roads	12-Bridges will be completed	-	-	12-Bridges will be completed	
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Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97 Outlay	Annual Plan 1992-93 Outlay.	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8
<u>Municipal Administration</u>	2232217	Solid Waste Management Goa	1993	300.00	-	-	10.00
<u>Social Welfare</u>							
New Scheme II	227223500	To provide	1992-93	-	0.40	-	0.10
The Orphanage & Other charitable homes (supervision & control) Act 1960	02 106	supervision & control on vo- luntary organi- sations working for welfare of women/girls in District & Chil- dren in the State of Goa.					

ANNEXURE - III 'C' (32)

Proposals for programmes/projects - New Schemes of Eighth Plan

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)

Particulars	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.
	Eighth Plan	1992-93	1993-94	Beyond E.Plan.	
	9	10	11	12	13

Municipal Administration

- - - - -

Social Welfare

New Scheme II

The Orphanage & Other
charitable homes (supervision
& control) Act 1960

Orphanage will
help in rehabi-
litation of des-
titute, Juveniles
Women/Girls in
distress

- Rehabilitation of
destitute
juveniles

Orphanage will help in rehabilitation of destitute juveniles women/Girls in distress. 1) Statutory requirements under the Act specified & being enforced now as per directives of Supreme Court. 2) This scheme has been approved by the Planning Commission vide summary record of the Working Group meeting held on 30.10.91

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cumulative Expenditure upto end of 7th Plan.	Annual Plan		Annual Plan 1992-93		Eighth Plan (1992-97)	
				Act.	Exp.	App.	Out	Anti.	Exp.	Outlay	Pro.out.
1	2	3	4	5	6	7	8	9	9
AGRICULTURE									
Critical ongoing schemes as on 31-03-1993									
1) Crop Husbandry	101240100	-	625.83	245.04	258.50	258.50	1300.00		272.00
2) Soil & water conservation	101240200	-	137.20	48.62	55.00	55.00	280.00		68.00
3) Agricultural Research	101241500	-	151.18	5.56	25.00	25.00	125.00		26.00
TOTAL		-	914.21	299.22	338.50	338.50	1705.00		356.00
ANIMAL HUSBANDRY & VET.									
Critical ongoing schemes as on 31-3-1993									
1) Animal Husbandry	1012403	-	819.09	174.81	182.61	182.00	915.00		192.00
2) Agri. Research & Education	1012415	-	21.26	7.90	7.00	7.00	40.00		7.00
3) Dairy Development	1012404	-	40.16	18.53	16.00	16.00	80.00		17.00
New Schemes of Eighth Plan									
1) Ext. of Veterinary Health etc.	1012403	-	-	-	1.00	1.00	5.00		1.00
2) Demonstration of Volcan Bovine etc.	1012403	-	-	-	6.39	7.00	30.00		7.00
TOTAL		-	880.51	201.24	213.00	213.00	1070.00		224.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9
<u>FISHERIES</u>								
Critical ongoing Schemes as on 31-3-1993								
1) Fisheries	101240500	-	499.00	223.40	189.20	189.20	986.00	209.30
2) Research	101240500	-	-	5.53	7.00	7.00	35.00	7.00
New Schemes of Eighth Plan	101240500	-	-	-	10.80	10.80	14.00	0.70
TOTAL		-	499.00	228.93	207.00	207.00	1035.00	217.00
<u>FORESTS</u>								
Critical ongoing schemes as on 31-3-1993								
1) Agriculture & Allied Activities, Forestry & Wildlife	101240600	-	1619.15	130.14	206.00	199.40	1030.00	217.00
TOTAL		-	1619.15	130.14	206.00	199.40	1030.00	217.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cumulative Expenditure upto end of 7th Plan.	Annual Plan Act. Exp.	Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro.out.
					App. Out	Anti. Exp.		
1	2	3	4	5	6	7	8	9
<u>COOPERATION</u>								
Critical ongoing schemes as on 31-3-1993								
1) Cooperation	101242500	-	374.14	125.66	86.00	86.00	430.00	90.00
2) Food Storage & Ware-housing	101240300	-	105.99	17.90	15.00	15.00	80.00	15.00
3) Investment in Agri. & Financial Inst.	101241600	-	-	-	1.00	1.00	5.00	1.00
4) Agri. Marketing & Quality Control	101243501	-	47.11	7.95	6.00	6.00	40.00	6.00
TOTAL		-	527.24	151.51	108.00	108.00	555.00	112.00
<u>LAND SURVEY</u>								
Critical ongoing schemes as on 31-3-1993								
1) City Survey	102250600	-	37.04	13.88	5.54	15.20	65.00	17.00
2) Settlement	102250601	-	49.17	5.38	2.44	6.40	12.00	07.00
3) Computerization	102205602	-	-	2.16	0.02	0.40	12.00	03.00
TOTAL		-	86.21	21.42	8.00	22.00	89.00	27.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs.in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cumulative Expenditure upto end of 7th Plan.	Annual Plan		Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro.out.	
				1991-92 Act. Exp.	1992-93 App. Out / Anti. Exp.			
1	2	3	4	5	6	7	8	9
<u>COLLECTORATE - NORTH GOA</u>								
Critical ongoing schemes on 31-3-1993								
1) Other Rural Devl. Programme	2515101	-	N.A.S.	8.99	7.65	7.65	42.05	8.37
2) Community Development	2515102	-	N.A.S.	18.40	25.35	25.35	127.95	25.63
3) Rural Housing	421603	-	N.A.S.	-	6.00	6.00	30.00	6.00
4) Loans for Housing	621603	-	N.A.S.	1.05	5.00	5.00	25.00	5.00
TOTAL		-		28.44	44.00	44.00	225.00	45.00
<u>COLLECTORATE - SOUTH GOA</u>								
Critical ongoing Schemes as on 31-3-1993								
1) Other Rural Devl. Programme Rural Community Devl.	102251500	-	45.27	29.10	30.00	30.00	150.00	33.00
2) Housing	223221600	-	12.03	4.32	11.00	11.00	55.00	12.00
TOTAL		-	57.30	33.42	41.00	41.00	205.00	45.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan Act. Exp.	Annual Plan 1992-93 App. Out.	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9
<u>RURAL DEVELOPMENT AGENCY</u>								
Critical ongoing Schemes as on 31-3-1993								
Rural Development Agency								
1	I.R.D.P. 250101		97.20	54.68	70.00	70.00	350.00	70.00
2	I.R.E.P. 250501	864.77	76.70	25.00	25.00	25.00	125.00	25.00
3	J.R.Y. 250501		75.75	71.15	80.00	80.00	400.00	80.00
TOTAL		864.77	249.65	151.13	175.00	175.00	875.00	175.00
<u>LAND ARMY CORPORATION</u>								
New Schemes of Eighth Plan								
	Land Army Corporation 102250560	-	-	00.00	60.00	60.00	300.00	60.00
TOTAL		-	-	00.00	60.00	60.00	300.00	60.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out.	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

IRRIGATION & FLOOD CONTROL

5. New Schemes of Eighth Plan

i) Major & Medium Irrig. (Mandovi)	204270100	4000.00	210.28	5.00	10.00	10.00	-	10.00
ii) Minor Irrig. Scheme	204270200	-	-	-	-	-	-	30.00
iii) Flood Control	204271100	-	-	-	-	5.00	-	3.00
TOTAL		6268.00	13152.77	2910.36	2607.00	3158.00	13510.00	2965.00

ENERGY

1 Schemes completed during 1991-92 likely to be completed during 1992-93 (Spillover liability if any for 1993-94 and beyond))

Power	105280160	655.69	719.13	38.82	35.00	35.00	-	-
2 Critical ongoing schemes as on 31-3-1993								
i) Power	105280160	3082.00	1038.47	974.26	459.00	359.00	3365.00	399.00
ii) Non-Conventional source of energy	105280160			7.20	40.00	20.00	200.00	20.00

3. New Schemes of Eighth Plan

Transmission & Distribution	105280160	6025.00	-	-	556.00	556.00	1885.00	706.00
TOTAL		9762.69	1757.60	1020.28	1010.00	970.00	5450.00	1125.00

STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs.in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditur upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
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INDUSTRIES & MINESCritical ongoing schemes as on
31-3-1993

i) Village & Small Industries	106285100	-	521.08	458.36	336.00	336.00	1680.00	450.00
ii) Medium & Large Industries	106285200	-	1633.17	369.04	373.00	373.00	1900.00	325.00
iii) Mines & Minerals	106285300	-	27.61	7.09	7.00	7.00	40.00	7.00
TOTAL		-	2181.86	834.49	716.00	716.00	3620.00	782.00

CAPTAIN OF PORTSCritical ongoing schemes as
on 31-3-1993

i) Ports & Light houses	107305100	32.22	23.99	1.13	12.00	12.00	60.00	12.60
ii) Inland water & Trans- port	107305600	796.16	558.10	173.76	224.00	224.00	1120.00	235.40
TOTAL		828.38	582.09	174.89	236.00	236.00	1180.00	248.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No.		Estimated Cost	Cumulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro.out.
	Major Head/	Minor Head.				App.	Anti. Exp.		
1	2	3	4	5	6	7	8	9	
PUBLIC WORKS DEPARTMENT									
1. Completed Schemes as on 31-3-1993 (Spillover liability if any for 1993-94 and beyond)									
Roads & Bridges	1 07	305400	269.00	247.77	0.10	0.10	0.10	19.47	19.37
2. Schemes completed during 1991-92 likely to be completed during 1992-93 (Spillover liability if any for 1993-94 and beyond)									
Roads & Bridges	1 07	305400	260.82	197.23	7.10	0.20	0.20	12.89	12.69
Water Supply & Sanitation	23	221500	-	-	-	-	-	-	300.00
Housing Department	23	221600	25.91	-	8.21	6.80	6.80	9.14	2.34
Public Works	3 42	205900	124.44	-	45.00	20.90	20.90	39.11	18.21
3. Critical ongoing Schemes as on 31-3-1993									
Roads & Bridges	1 07	305400	5485.63	-	1274.77	1290.70	2094.70	5252.90	1061.27
Water Supply & Sanitation	23	221500	9422.78	5674.21	1727.51	1382.97	1891.86	5306.89	702.25
Housing Department	23	221600	250.39	-	67.59	50.45	104.45	220.40	80.00
Public Works	3 42	205900	3231.51	-	239.18	1239.10	955.10	3630.89	1136.79
4. Schemes aimed at maximising benefits from the existing capacity as on 31-3-1993									
Water Supply & Sanitation	1 23	221500	13179.11	-	398.21	377.03	1490.14	3183.21	951.75
5. New Schemes of Eighth Plan									
Roads & Bridges	1 07	305400	6215.48	-	-	-	-	1214.74	366.67
Water Supply & Sanitation	23	221500	8200.00	-	-	-	-	309.90	-
Housing Department	23	221600	183.00	-	-	22.75	22.75	270.46	4.66
Public Works	3 42	205900	270.00	-	-	-	-	270.00	75.00
TOTAL			47118.07	6119.21	2062.67	2341.00	3740.59	19740.00	4491.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditur upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out'	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9
ROAD TRANSPORT Incl. Railways								
Critical ongoing schemes as on 31-3-1993								
1) Land & Buildings)	1073055	-	841.01	403.21	356.00	356.00	1700.00	340.00
2) Direction & Administration)	1073055	-						
3) Assistance to Public) Sector K.T.C.)	1073055	-						
New Schemes of Eighth Plan	107305500	-	-	1038.30	285.00	585.00	1345.00	660.00
TOTAL		-	841.01	1441.51	641.00	941.00	3045.00	1000.00
POLICE DEPARTMENT (Traffic Educ.)								
Critical ongoing schemes as on 31-3-1993								
Traffic Education Road Trans- port Training Plan	1073055	-	22.85	2.93	4.00	4.00	20.00	4.00
TOTAL		-	22.85	2.93	4.00	4.00	20.00	4.00
SCIENCE & TECHNOLOGY								
Critical ongoing schemes as on 31-3-1993								
1) Scientific Research	109342500	236.00	127.95	31.37	60.00	60.00	300.00	63.00
2) Ecology & Environment	109353500	-	20.12	8.21	20.00	20.00	100.00	20.00
TOTAL		236.00	148.07	39.58	80.00	80.00	400.00	83.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs.in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditur upto end of 7th Plan.	Annual Plan 1991-92 Act.Exp.	Annual Plan 1992-93 App.Out	Annual Plan 1992-93 Anti.Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro.out.
1	2	3	4	5	6	7	8	9
<u>SECRETARIAT ECO. SERVICES</u>								
Critical ongoing schemes as on 31-3-1993								
1) Strengthening of Eco. Services	1103454	-	41.75	6.35	6.00	8.00	30.00	6.00
TOTAL		-	41.75	6.35	6.00	8.00	30.00	6.00
<u>TOURISM</u>								
Critical ongoing schemes as on 31-3-1993								
	1103452	-	709.96	247.18	254.00	254.00	1270.00	267.00
TOTAL		-	709.96	247.18	254.00	254.00	1270.00	267.00
<u>PLANNING & STATISTICS & COMPUTER CENTRE</u>								
Critical ongoing schemes as on 31-3-1993								
1) Planning & Statistics)				41.11	43.30	54.10	209.25	43.15
2) Planning Board)	110345100	219.25	126.87	0.62	2.00	1.00	10.00	2.00
)								
New schemes of Eighth Plan Survey & Statistics	345400	10.75	-	-	0.70	-	10.75	0.85
TOTAL		220.00	126.87	41.73	46.00	55.10	230.00	46.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

GAZETTEERSCritical ongoing schemes as on
31-3-1993

IX - General Eco. Services	1103454	2.00	4.60	1.13	2.00	2.00	10.00	2.00
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TOTAL

		2.00	4.60	1.13	2.00	2.00	10.00	2.00
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CIVIL SUPPLIESCritical ongoing schemes as on
31-3-1993

1) Food Storage & Ware-housing	1012408	12.39	9.08	4.20	11.00	10.85	100.00	12.00
2) Civil Supplies	1013456							

New Schemes of Eighth Plan

1) Food Storage & Warehousing Development Infrastructure	1012408	7.00	-	-	7.00	1.00	-	-
2) Strengthening of Public Distribution System	1013456	1.00	-	-	1.00	-	-	-

TOTAL

		20.39	9.08	4.20	19.00	11.85	100.00	12.00
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WEIGHTS & MEASURESCritical ongoing schemes as on
31-3-1993Other General Eco. Services
Regulation of weights &
Measures

1103475	17.00	19.82	4.58	5.00	5.00	30.00	5.00
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SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan. Act. Exp.	Annual Plan 1992-93 App. Out	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8

EDUCATION DEPARTMENT

Critical ongoing schemes as on
31-3-1993

1) Elementary Education	2212202053	-	289.74	524.70	524.70	2620.00	549.50
2) Secondary Education	22122020	-	295.23	248.30	248.30	1250.00	252.00
3) University & M.Ed	221220203	-	454.38	451.00	451.00	2255.00	475.00
4) Language Devl.	221220205	-	1751.88	26.74	25.00	125.00	25.00
5) General Administration	221220280	-	9.85	10.00	10.00	50.00	7.50
6) Mid-Day Meals	26223600	-	3.25	4.50	4.50	25.00	5.00

New Schemes of Eighth Plan

1) Development of Talents		-					4.00
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TOTAL

751.95 678.19 1338.30 921.50 3221.00 1033.00

ADULT EDUCATION

Critical ongoing schemes as on
31-3-1993

Adult Education	220204	-	117.73	35.21	36.00	46.00	200.00	38.00
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TOTAL

117.73 35.21 36.00 46.00 200.00 38.00

ARCHIVES & ARCHAEOLOGY

Critical ongoing schemes as on
31-3-1993

1) Archives	221220580	-	-	3.93	1.00	0.93	100.00	1.00
2) Archaeology	221220580	-	-	12.24	10.00	10.00	100.00	10.00
3) Museums	221220580	383.00	77.00	83.13	35.00	35.00	300.00	100.00

TOTAL

383.00 77.00 99.30 46.00 15.93 500.00 111.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out.	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

ART & CULTURECritical ongoing schemes as on
31-3-1993

221-2205-80

Art & Culture

2205)

Fine Art Education

101)

Promotion of Art & Culture

102)

Public Libraries

105)

New Schemes of Eighth Plan

- - - 6.20 6.20 110.25 34.15

TOTAL

- 420.69 133.75 54.00 54.00 500.00 110.00

SPORTS & YOUTH SERVICES1. Completed Schemes as on 31-3-91
(Spillover liability if any for
1993-94 and beyond)1) Education Sports Arts & Cul-
ture - Sports Youth Services

-Sports Stadium

2212204

1000.00

362.12

40.00

-

-

-

-

2. Schemes completed during 1991-
92 likely to be completed du-
ring 1992-93 (Spillover liabi-
lity if any for 1993.94 and
beyond)

1) Devl. of Playgrounds

2212204

36.00

-

143.83

25.00

25.00

50.00

36.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out.	Annual Plan 1993-94 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9
<u>SPORTS & YOUTH SERVICES</u>								
3. Critical ongoing schemes as on 31-3-1993								
1) Sports & Youth Services	2212204	503.00	985.28	127.99	100.00	360.00	600.00	139.00
4. New Schemes of Eighth Plan Sports Complex etc.	2212204	3293.00	-	-	-	-	50.00	-
TOTAL		4832.00	1347.40	311.82	125.00	385.00	700.00	175.00
<u>ENGINEERING COLLEGE</u>								
Critical ongoing Schemes as on 31-3-1993								
1) Technical Education	2212203112	-	65.38	23.61	33.00	46.20	165.00	36.00
2) Edu. Sports, Art & Culture	221420202	-	208.87	48.34	42.00	92.71	210.00	44.00
TOTAL		-	274.25	71.95	75.00	138.91	375.00	80.00
<u>GOVERNMENT POLYTECHNIC</u>								
Critical ongoing schemes as on 31-3-1993								
1) Technical Education	221220300	-	264.50	77.73	75.00	149.08	375.00	80.00
TOTAL		-	264.50	77.73	75.00	149.08	375.00	80.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditur upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out'	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

COLLEGE OF ARCHITECTURECritical ongoing Schemes as
on 31-3-1993Est. of College of Architecture
as well as Const. of College

Bldg. at Dona Paula

221220300

60.00

55.00

7.05

28.00

28.00

180.00

30.00

TOTAL

60.00

55.00

7.05

28.00

28.00

180.00

30.00

DIR. OF TECHNICAL EDUCATIONCritical ongoing Schemes as
on 31-3-19931) Technical Education Streng-
thening of Directorate of

Technical Education & B. of

Tech. Education, Panaji

2212203

-

39.00

10.07

13.70

13.70

100.00

103.70

2) Assistance to Non Govt.

Tech. Colleges

2212203

-

92.11

44.91

30.00

63.75

250.00

32.00

3) New Schemes committed,

in 1990-91

-

-

-

1.30

1.30

20.00

1.30

TOTAL

-

131.11

54.98

45.00

78.75

370.00

137.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditur upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out.	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

GOA MEDICAL COLLEGE

Critical ongoing schemes as on 31-3-1993 Goa Medical College	222221000	1960.00	2509.00	910.56	690.00	690.00	3200.00	730.00
TOTAL		1960.00	2509.00	910.56	690.00	690.00	3200.00	730.00

PHARMACY COLLEGE

Critical ongoing schemes as on 31-3-1993 Goa College of Pharmacy	222210	-	61.90	20.94	25.00	25.00	125.00	30.00
TOTAL		-	61.90	20.94	25.00	25.00	125.00	30.00

DENTAL COLLEGE

Critical ongoing schemes as on 31-3-1993 Medical & Public Health, GDC & H.	222221000	-	105.98	19.49	45.00	48.20	219.50	38.00
New schemes of Eighth Plan Ext. of Dental Education a) Produce Special Manpower (MDS)	)	-	-	-	-	-	-	12.00
b) Produce Para Dental Manpower	)	-	-	-	-	-	-	12.00
TOTAL			105.98	19.49	45.00	48.20	219.50	50.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9
INST. OF PSYCHIATRY & H.B.								
Critical ongoing schemes as on 31-3-1993								
1) Medical & Public Health	222210	-	49.95	11.95	5.00	5.00	50.00	7.00
2) Capital Outlay on Medical & P. Health	222210	-	21.17	0.30	30.00	30.00	150.00	30.00
TOTAL		-	71.12	12.25	35.00	35.00	200.00	37.00

HEALTH SERVICES

Schemes completed during 1991-92 likely to be completed during 1992-93 (Spillover liability if any for 1993-94 and beyond)

1) Health Sub Centres	222210101	7.24	)	31.09	70.00	70.00	100.00	-
2) P.H.C.	222210103	20.04	)	1.05	134.31	60.00	100.00	-
3) C.H.C.	222210104	42.00	)	24.26	102.00	102.00	82.00	-
Critical ongoing schemes as on 31-3-1993								
1) Urban Health Service	22221000	-	-	57.66	7.50	49.89	212.00	12.00
2) Rural Health Services other system of Medicine	22221000	-	-	81.15	65.50	65.50	436.00	96.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro.out.
					App.Out	Anti.Exp.		
1	2	3	4	5	6	7	8	9
HEALTH SERVICES								
New Schemes of Eighth Plan								
1) Health Sub Centres		-	2.60	-	-	-	350.00	55.00
2) P.H.C.		-	8.00	-	-	-	200.00	70.00
3) C.H.C.		-	-	-	-	-	140.00	40.00
4) Hosp. & Dispensaries		-	-	-	-	-	150.00	50.00
5) Public Health Education		-	-	-	-	-	100.00	7.00
TOTAL			69.28	11.65	328.47	305.00	347.39	1870.00
FOOD & DRUG ADMINISTRATION								
Critical ongoing schemes as on 31-3-1993								
1) Strengthening of Medical Depot	006102	-	12.61	12.61	40.00	40.00	200.00	45.00
TOTAL			12.61	12.61	40.00	40.00	200.00	45.00
HOUSING BOARD								
Critical ongoing schemes as on 31-3-1993								
Goa Housing Board	621620180							
LIG	01	-	243.30	50.40	50.40	50.40	265.00	40.00
MIG	02	-	325.99	24.00	19.00	19.00	69.00	30.00
EWS	03	-	316.13	44.60	44.60	44.60	256.00	50.00
TOTAL			885.42	119.00	114.00	114.00	590.00	120.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cumulative Annual		Annual Plan		Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro.out.
			upto end of 7th Plan.	1991-92 Act. Exp.	1992-93 App. Out.	1992-93 Anti. Exp.		
1	2	3	4	5	6	7	8	9

TOWN & COUNTRY PLANNINGCritical ongoing schemes as
on 31-3-1993

1) Urban Development 223221700 589.83 308.41 57.03 40.00 40.00 265.00 42.00

TOTAL 589.83 308.41 57.03 40.00 40.00 265.00 42.00

MUNICIPAL ADMINISTRATIONCritical ongoing schemes as
on 31-3-1993

1) Non- Remunerative Scheme 2232217 - 350.00 188.00 141.00 202.50 760.00 140.00

2) Remunerative Scheme 2232217 50.00 20.00 20.00 20.00 100.00 20.00

New Schemes of Eighth Plan

1) Solid Waste Management 2232217 300.00 - - - - 10.00

TOTAL 300.00 400.00 208.00 161.00 222.50 860.00 170.00

FIRE SERVICESCritical ongoing Schemes as
on 31-3-1993

Other Administration Services

Fire Protection & Control 601400 149.00 40.00 35.00 35.00 175.00 40.00

TOTAL - 149.00 40.00 35.00 35.00 175.00 40.00

INFORMATION & PUBLICITY

Critical ongoing Schemes as

on 31-3-1993 Inf. & Publicity 5002220

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

SOCIAL WELFARECritical ongoing schemes as
on 31-3-1993

1) Welfare of SC|ST|OBC	225222500	270.00	85.45	63.96	50.00	50.00	270.00	55.00
2) Social Security & Welfare	227223500	1049.60	31.82	187.67	150.00	150.00	1049.60	159.90
3) Nutrition	227223600	275.00	235.39	45.20	53.00	53.00	275.00	55.00
New Schemes of Eighth Plan	227223500	0.40	-	-	-	-	0.40	0.10
TOTAL		1595.00	352.66	296.83	253.00	253.00	1595.00	270.00

LABOUR DEPTT. incld. E.S.I.Critical ongoing schemes as
on 31-3-1993

1) Labour & Labour Welfare	226223000	-	31.15	9.15	36.00	36.00	267.00	40.00
2) Employees State Insurance Scheme	222221000	-	18.43	3.97	10.00	10.00	85.50	10.00
TOTAL		-	49.58	13.12	46.00	46.00	352.50	50.00

CRAFTSMEN TRAINING (ITI)Critical ongoing schemes as
on 31-3-1993
Craftsmen Training Centre

	226223000	-	881.97	131.44	108.00	108.00	650.00	115.00
TOTAL		-	881.97	131.44	108.00	108.00	650.00	115.00

SUMMARY STATEMENT

PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out'	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

EMPLOYMENT EXCHANGECritical ongoing schemes as
on 31-3-1993

1) Employment Exchange	2262230	-	4.54	10.50	15.00	15.00	58.00	20.00
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TOTAL

-	4.54	10.50	15.00	15.00	58.00	20.00
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INSP. OF FACTORIES & BOILERSCritical ongoing schemes as
on 31-3-1993Labour & Employment W.C. &
Safety Factory Boilers
Inspectorate

102223002	40.00	119.48	30.87	40.00	40.00	225.00	45.00
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TOTAL

40.00	119.48	30.87	40.00	40.00	225.00	45.00
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SUMMARY STATEMENTPROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

Particulars	Code No. Major Head/ Minor Head.	Estimated Cost	Cummulative Expenditure upto end of 7th Plan.	Annual Plan 1991-92 Act. Exp.	Annual Plan 1992-93 App. Out'	Annual Plan 1992-93 Anti. Exp.	Eighth Plan (1992-97) Outlay	Annual Plan 1993-94 Pro. out.
1	2	3	4	5	6	7	8	9

PRINTING PRESSCritical ongoing schemes as
on 31-3-1993

1) Stationery & Printing	342205800	10.00	35.33	13.02	12.00	12.00	50.00	15.00
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TOTAL

10.00	35.33	13.02	12.00	12.00	50.00	15.00
-------	-------	-------	-------	-------	-------	-------

ACCOUNTSCritical ongoing schemes as
on 31-3-1993

1) Treasury & Accounts Administration	342207000	-	10.78	5.01	4.00	6.65	25.00	7.00
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TOTAL

-	10.78	5.01	4.00	6.65	25.00	7.00
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GRAND TOTAL

78169.11	41225.19	15837.11	15250.00	18748.06	76100.00	17000.00
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(Rs. in lakhs)

Sl. No.	Name, nature & location of the project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid	Estimated cost		Pattern of funding	Cumulative Expenditure upto Annual Plan 1991-92	Provision necessary during the VIIIth Plan		
				(a) Original	(b) Revised (latest)			1992-93	1993-94	1993-94
1	2	3	4	5	6	7	8	9	10	
						a) State's share b) Central Assis- tance c) Other Sour- ces (to be specified) Total	a) State's share b) Central Assistance c) Other Sour- ces (to be specified) Total	a) State's share b) Central Assist- tance c) Other Sources (to be specified) Total	a) State's share b) Central Assis- tance c) Other Sources (to be specified) Total	a) State's share b) Central Assis- tance c) Other Sources (to be specified) Total
1. FISHERIES										
	i) Integrated Aquacul- ture Project	Proposed from 1992-93	1993-96	1850.00		Japanese credit Assistance	-	State share towards the cost of land Development charges through Japanese loan a) 10.00 lakhs b) 1840.00 Japa- nese credit	-	a) State share Rs. 10.00 lakhs. for land b) Japanese credit Rs. 440.00
	ii)	-	-	-	-	-	-	-	-	-
	iii)	-	-	-	-	-	-	-	-	-
	Total			1850.00				1850.00		450.00
2. New schemes of eight plan										
	i)	-	-	-	-	-	-	-	-	-
	ii)	-	-	-	-	-	-	-	-	-
	iii)	-	-	-	-	-	-	-	-	-
	Total									
	Grand Total			1850.00				1850.00		450.00

Statement Regarding Externally Aided Projects

Name of State/ GOA

1.	Name, nature & location of the project with project code and name of external funding agency	3	4	Estimated cost		6	7	Provision necessary during the VIIIth Plan 1992-93 1993-94		
				(a) Original	(b) Revised (latest)			a) State's share	b) Central Assis- tance	c) Other Sour- ces (to be specified) Total

2) TECHNICAL EDUCATION
DEPARTMENT

1. Continuing schemes)										
i))										
ii))										
iii))										
2. New schemes of Eighth plan										
i) 2.21										
ii) 2203-Technical Education				a) 2000.00	a) 30% State share		a) 660.00		a) 90.00	
iii) 103-Technical School				b) -	b) -		b) -		b) -	
				c) 2200.00	c) 70% world bank assistance in- form of reim- bursement		c) 1540.00 world bank assistance in form of reim- bursement		c) (268.00) (world bank Assi- stance)	
Total				4200.00			2200.00		90.00	
Grant Total				4200.00			2200.00		90.00	

Statement Regarding Externally Aided projects

Name of State : GOA

Name, nature & location of the project with project code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost		Pattern of funding a) State's share b) Central Assis- tance c) Other Sour- ces (to be specified) Total	Cumulative Expenditure upto Annual plan 1991-92 a) State's share b) Central Assistance c) Other Sour- ces (to be specified) Total	Provision necessary during the VIIIth Plan 1992-93 1993-94		
			(a) Original	(b) Revised (latest)			a) State's share	b) Central Assis- tance	c) Other Sources (to be specified) Total
2	3	4	5	6	7	8	9	10	
<u>POLYTECHNIC</u>									
<u>Continuing Scheme</u>									
i)	-	-	-	-	-	-	-	-	-
ii)	-	-	-	-	-	-	-	-	-
ii)	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-
<u>New Scheme of Eighth Plan</u>									
i) Govt. Polytechnic Panaji	-	-	-	-	-	c) 390.00	-	-	50.00
ii) Govt. Polytechnic Bicholim	-	-	-	-	c) 100%	370.00	-	-	50.00
ii)	-	-	-	-	-	World Bank	-	-	-
Total	-	-	-	-	-	760.00	-	-	100.00
Grant Total	-	-	-	-	-	760.00	-	-	100.00

Statement Regarding Externally Aided Projects

Name of State: GOA

Sl. No.	Name, nature & location of the project with code and name of external funding agency	Date of sanction, date of commencement of work	Terminal date of disbursement of external aid: (a) Original (b) Revised	Estimated cost		Pattern of funding a) State's share b) Central Assis- tance c) Other Sour- ces (to be specified) Total	Cumulative Expenditure upto Annual Plan 1991-92 a) State's share b) Central Assis- tance c) Other Sour- ces (to be specified) Total	Provision necessary during the VIIIth Plan 1992-93 1993-94		
				(a) Original	(b) Revised			a) State's share	a) State's share	a) State's share
1	2	3	4	5	6	7	8	9	10	
4. MUNICIPAL ADMINI-STRATION										
1. Continuing schemes										
i)	-	-	-	-	-	-	-	-	-	-
ii)	-	-	-	-	-	-	-	-	-	-
iii)	-	-	-	-	-	-	-	-	-	-
Total										
2. New scheme of Eighth plan										
i)	Solid waste Mana- gement	1993	-	300.00	-	-	-	b) 120.00	-	10.00
ii)	-	-	-	-	-	-	-	c) World Bank	-	50.00
iii)	-	-	-	-	-	-	-	-	-	-
Total										
Grant Total										
-										

ANNUAL PLAN - 1993-94 - OUTLAYS - BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

Name of the State :- GOA

(Rs. lakhs)

Code Major Head/Minor Head No. of Development	Annual Plan - 1991-92		Eighth Plan - 1992-97		Annual Plan 1992-93		Annual Plan 1993-94		
	Actual Expenditure	% age to Total	Outlay	% age to Total	Anti. Expendi- ture	% age to Total	Proposed Outlay	% age to Total	
1	2	3	4	5	6	7	8	9	10

Name of the scheme:	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92			
		Total Exp	Total Central Asst. Released.	Target & Achievement			Total Exp.	Total Central Asst. Released.		
				Unit	Target	Achievement				
1	2	3	4	5	6	7	8	9	10	
<u>AGRICULTURE</u>										
Schemes retained as CSS										
1. Integrated Programme for rice development	75:25%	-	-	-	-	-	-	11.64	40.46	
2. Eradication of Pest and Diseases	50:50%	1.4	4.37	Ha.	16000	7500	-	-	-	
3. Coconut development scheme for providing irrigation facilities	100% upto 1986-87 50:50% from 1987-88	0.92	0.06	Nos.	123	99	0.32	1.50		
4. Intensive Pulse Development Programme	100%	1.50	3.49	Minikit Nos. Demos.Ha.	1300 250	1238 150	0.46 0.33	1.00 0.25		
5. Cashew Integrated Programme for Development of cashew	100% upto 1987-88 50:50% from 1988-89	21.02	13.90	Expansion/ Demonst. (Ha.)Veg. propogation	7,652	4,808	12.20	14.18		
6. Spices package Programme	100% upto 1987-88 50:50% from 1988-90	1.00	0.99	Pepper cu- ttings(Nos.)	2,70,000	80,632	0.72	1.93		

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 2 -

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92		Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks	
		Target & Achievement		Provision Expected					Outlay	Proposed Outlay
		Unit	Target	Achievement	in the Annual Plan	Expend.			
1	2	11	12	13	14	15	16	17	18
<u>AGRICULTURE</u>									
<u>Schemes retained as CSS</u>									
1.	Integrated Programme for rise development	Seed in Qtls.	1500	167.85	10.00	10.00	58.00	12.00	
		Pesticides in Area cover	1250	770					
		BP Equipments (No)	1000	227					
		Demonst.in(Ha.)	400	71					
		Power tiller(No.)	50	8					
2.	Eradication of Pest and Diseases	Ha.	3200	539	-	-	-	-	During 1987-88 & 1988-89 scheme was not implemented
3.	Coconut development schemes for providing irrigation facilities	No.	150	32	1.00	1.00	-	1.50	
4.	Intensive Pulse Development Programme	Minikits(Nos.)	800	408					
		P.P.chemical(Ha)	667	23	0.20	0.20	2.00	0.40	
5.	Cashew Integrated Programme for Development of cashew	Exp/Dev/Veg Propagation(Ha)	400	442	29.79	29.79	150.00	30.13	
		Plant Protection measures	1000	382					
6.	Spices package Programme	Pepper cutting(No)	56,025	71,250	1.82	1.82	10.00	1.94	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92			
		Total Exp	Total Central Asst. Released.	Target & Achievement			Total Exp.	Total Central Asst. Released.		
				Unit	Target	Achievement				
1	2	3	4	5	6	7	8	9	10	
7. Soil Survey Organisation	100%	8.11	7.50	Reconai- sance soil (Ha.) details (S.S.) (Ha.)	110 25	24.20) 4.35)	2.40	4.00		
8. National watershed Development Programme for Rainfed Area (NWDPPRA)	100%	Nil	Nil	-	-	-	5.50	5.50		
9. Bio-Gas	100%	17.13	17.13	Nos.	766	763)	7.15	-		
10. Western Ghats Dev. Programme	100%	139.96	139.96	Ha. Ha. L.Mtr.	700 3250 300000	190) 3103) 396403)	32.00	32.00		
11. Assistance to Small and Marginal farmers	50:50	13.99	13.99	Minikit Demcrst. (Nos.)	16000	8999	-	-		
12. Integrated Development of tropical & Arid Zone Rejuvenation of mango	100%	Nil	Nil	Nil	Nil	Nil	1.74	2.19		
13. Oil Palm	75:25%	-	-	-	-	-	-	-		
14. National Garden	100%	-	-	-	-	-	1.39	2.75		
15. I.P.M.	100%	-	-	-	-	-	-	-		
Total		205.03	201.93				75.85	105.76		

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 4 -

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan	Annual Plan	Remarks
		Target & Achievement			Provision Expected		(1992-97)	(1993-94)	
		Unit	Target	Achievement	in the		Outlay	Proposed	
					Annual Plan			Outlay	
1	2	11	12	13	14	15	16	17	18
7.	Soil Survey Organisation	R.S.S. (Ha)	40,000	500	3.00	3.00	15.00	3.00	
		D.S.S. (Ha)	10,000						
8.	National watershed Development Programme for Rainfed area (NWDPR)	-	-	-	5.50	5.50	28.00	5.50	
9.	Bio-Gas	Nos.	200	203	9.00	9.00	45.00	9.00	
10.	Western Ghats Development Programme	Ha.	200	200					
		Ha.	650	650					
		L.Mtrs.	60,000	60,246	26.45	26.45	150.00	31.05	
11.	Assistance to Small & Marginal Farmers	discontinued			Discontinued				
12.	Integrated Development of tropical & Arid Zone Rejuvenation of mango	Nil	-	-	10.35	10.35	35.00	6.29	
		Ha.	100	926					
		Ha.	25	8.6					
13.	Oil Palm	-	-	-	16.00	16.00	96.00	20.00	
14.	National Garden	No. of Plants	54,900	27,879	8.50	8.50	31.00	5.50	
15.	I.P.M.	-	-	-	0.15	0.15	1.00	0.20	
Total					121.76	121.76	621.00	126.51	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 6 -

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Proposed Outlay	Remarks
		Target & Achievement		Provision in the Annual Plan	Expected Expend.				
		Unit	Target			Achievement			
1	2	11	12	13	14	15	16	17	18
2403- ANIMAL HUSBANDRY									
1.	Rinderpest Eradication	-	15,000	7,330	5.50	5.50	18.00	6.00	
2.	Strengthening of Animal Husbandry Statistics	-	Conduct of live-stock production survey	Livestock product survey has been conducted on milk, eggs, meat	4.00	4.00	18.30	2.50	
3.	Animal Disease Surveillance Scheme	-	-	-	1.00	1.00	12.00	0.75	
4.	Foot and Mouth Disease control of epizotics	-	15,00,000 vaccinations	16,17,215 vaccinations	1.00	1.00	7.00	1.00	
5.	Systematic control of Livestock Disease of National importance	-	-	-	0.60	0.60	5.00	0.50	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92	
		Total Exp	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.	
				Unit	Target			Achievement
2	3	4	5	6	7	8	9	10
5. Special Livestock Breeding Programme	50%	38.81	38.81	Number	2500	1388 beneficiaries	-	-
7. State Veterinary Council	50%	-	-	-	-	-	-	-
8. Conservation of indigenous breed	50%	-	-	-	-	-	-	-
9. Special Component Plan	Special Central Assistance	-	-	-	-	-	-	0.68 Special Central Assistance
Total:		53.51	53.12	-	177500	167388	-	3.93

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 8 -
(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks
		Target & Achievement		Provision Expected in the Annual Plan		Outlay	Proposed Outlay		
		Unit	Target	Achievement	Annual Plan	Expend.			
1	2	11	12	13	14	15	16	17	18
6.	Special Livestock Breeding Programme	-	-	-	-	-	-	-	-
7.	State Veterinary Council	-	-	-	0.30	0.30	2.00	0.15	
8.	Conservation of indigenous breed	-	-	-	5.00	10.00	20.00	5.00	
9.	Special Component Plan	-	150	175	3.20	-	15.50	3.00	Central grants as Special Central Assistance
Total					20.60	22.40	97.80	18.90	

CENTRALLY SPONSURED SCHEMES

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.		
				Unit	Target			Achievement	
2	3	4	5	6	7	8	9	10	
<u>FISHRIES</u>									
1. Land & Berthing	50.50%	119.10	-	No.	3	2	-	-	
2. Integrated brackish water fish farm development & fallow land for fish culture (utilisation of marshy & fallow land for fish culture)	50.50%	54.67	48.00	Ha.	100	-	62.28	14.50	
A. Development of brackish water	50.50%	-	-	-	-	-	-	-	
B. Strengthening of technical wing area	50.50%	-	-	-	-	-	-	-	
C. Brackish water fish farm development agency	50.50%	-	-	-	-	-	-	-	
D. Pilot prawn hatchery at Benaullim	50.50%	-	-	-	-	-	-	-	
E. Pilot farm at Chorao, Durga and Chinchinim	50.50%	-	-	-	-	-	-	-	
F. Development of infrastructure facilities for brackish water fish culture	50.50%	-	-	-	-	-	-	-	
G. Setting up prawn seed hatchery in private public sector	50.50%	-	-	-	-	-	-	-	
H. Establishment of prawn feed mill	50.50%	-	-	-	-	-	-	-	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.		
				Unit	Target			Achievement	
		3	4	5	6	7	8	9	10
3. Enforcement and protection of reserved fishing areas along Goa coast	50:50	-	-	-	-	-	-	-	-
4. Mechanisation of fishing crafts/ motorisation of traditional crafts (motorisation)	50:50	15.00	7.50	No.	200	199	1.70	0.85	
5. Fisheries Development Corporation	50:50	-	-	-	-	-	-	-	
6. Assistance to fishermen for fishing requisites	75:25	-	-	-	-	-	-	-	
7. Group Accident Insurance Scheme	50:50	0.20	0.27	No.	10000	3000	0.32	0.16	
8. Reimbursement Excise Duty on Diesel	20:80	-	-	-	-	-	1.35	1.08	
Total	/	188.97	55.77	-	-	-	65.65	16.59	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 12 -
(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92		Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks	
		Target & Achievement		Provision Expected in the Annual Plan		Outlay	Proposed Outlay		
		Unit	Target	Achievement		Expend.			
1	2	11	12	13	14	15	16	17	18
3.	Enforcement and protection of reserved fishing areas along Goa coast	No.	2 Petrol Boats	-	10.20	-	60.00	-	
4.	Mechanisation fishing crafts/ motorisation of traditional crafts (Motorisation)	No. of O.B.M.	100	17	10.00	10.00	50.00	10.00	
5.	Fisheries Development Corporation	-	-	-	-	-	1.00	0.20	
6.	Assistance to fishermen for fishing requisites	-	-	-	-	-	-	-	
7.	Group Accident Insurance Scheme	No. of fishermen	2000	2000	0.32	0.32	1.50	0.40	
8.	Reimbursement Excise duty on Diesel	No. of fishing vessels	100	179	2.60	2.60	15.00	2.60	
Total:					60.00	12.92	347.50	94.70	

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92	
		Total Exp	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.	
				Unit	Target	Achievement		
		4	5	6	7	8	9	10
<u>FOREST</u>								
<u>Schemes retained as CSS</u>								
1. Social Forestry (under RDA i.e. NREP, RLEGP, JRY)	100% CS	104.00	104.00	Ha.	892.00***	931.40	-	-
2. Social Forestry (incl. fuelwood plantations (Centrally Sponsored Scheme))	50:50	65.03	47.00	Ha.	2200.00	2042.50	6.58	3.15
3. Action Plan for conservation* of mangrove ecosystem i) Plantation & maintenance of earlier plantation	100% CS	4.63	4.63	Ha.	60.00@	255.00	1.91	1.91
4. Assistance for the development of National Parks and sanctuaries (modified to assistance for development of sanctuaries) Cotigao, Bondla, Bhagwan, Mahavir	100% CS	15.00	15.00	Ha.	79.77	50.31	2.00	2.00
5. Integrated wasteland Development scheme on inhabilitation	100%	-	-	-	-	-	6.70	6.70
6. Minor Forest Produce including medicinal plants Dev. scheme	100%	-	-	-	-	-	-	-
7. Acquisition of Land	100%	-	-	-	-	-	-	-
8. Seed Development Programme	100%	-	-	-	-	-	-	-
Total		188.66	170.63				17.19	13.76

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 14 -

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks	
		Target & Achievement		Provision	Expected	Outlay	Proposed			
		Unit	Target	Achievement	in the Annual Plan	Expend.		Outlay		
1	2	11	12	13	14	15	16	17	18	
<u>FOREST</u>										
Schemes retained as CSS										
1.	Social forestry (under RIA i.e. NREP, RLEGP, JRY)	-	-	-	-	-	-	-	-	-
2.	Social Forestry (incl. fuelwood plantations (Centrally Sponsored Schemes))	Ha	110	117	10.00	5.32	54.50	10.00	State share only. Since the Central Scheme for 1992-93 is Rs.10.54	
3.	Action Plan for conservation* of mangrove ecosystem i) Plantation & maintenance of earlier plantation	Ha	100	50	5.00	5.00	-	-	(50:50 cost sharing). Balance amount is reappropriated to	
4.	Assistance for the development of National parks and sanctuaries (modified to assistance for development of sanctuaries) at Cotigao, Bondla, Bhagwan, Mahavir.	-	-	-	(6.50 (1.50 (4.50	6.50 1.50 4.50	-	-	meet the expenditure of other schemes.	
5.	Integrated wasteland Development scheme on inhabilitation	Ha	93	93	8.17	8.17	-	-		
6.	Minor Forest Produce including medical plants Dev. scheme	-	-	-	2.12	2.12	-	-		
7.	Acquisition of land	-	-	-	11.60	11.60	-	-		
8.	Seed Development Programme	-	-	-	21.95	21.95	-	-		
Total					771.34	66.66	54.50	10.00		

CENTRALLY SPONSORED SCHEMES
CENTRALLY SPONSORED SCHEMES.

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Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Target & Achievement		Total Exp.	Total Central Asst. Released.			
			Unit	Target			Achievement		
2	3	4	5	6	7	8	9	10	
<u>FORESTS</u>									
1) Scheme to be transferred to the State									
a) Already transferred	50.50	-	-	-	-	-	1.95	-	
i) Development of infrastructure for protection of Biotic interference	-	-	-	-	-	-	-	-	
ii) People's Nurseries	100%	-	-	-	-	-	-	-	
Total							1.95		
<u>R. D. A.</u>									
1. National Programme of improved smokeless Chullahs	100% CS	22.54	25.93	No. of chullahs	34,000	36,317	12.18	12.79*	
Total		22.54	25.93				12.18	12.79*	

- * The total amount received by the Agency during 1991-92 is Rs.12.79 lakhs. The break up is as follows:
a) 4.23 lakhs was sanctioned by G.O.I. during 1990-91, but placed at the disposal of Agency by Govt. during 1991-92.
b) For the year 1991-92 amount released by Govt. of India is Rs.8.57 lakhs of which amount placed at the disposal of the Agency during 1991-92 is Rs.8.55 lakhs.

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

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(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks
		Target & Achievement		Provision Expected in the Annual Plan		Outlay	Proposed Outlay		
		Unit	Target	Achievement	Annual Plan	Expend.			
1	2	11	12	13	14	15	16	17	18
	<u>FORESTS</u>								
1)	Schemes to be transferred to the State								From 1993-94 onwards the allocation of the outlay for this scheme will be included in the State sector.
a)	Already transferred	-	-	-	3.90	-	-	-	
i)	Development of infrastructure for protection of Biotic interference	-	-	-	-	-	-	-	
ii)	People's Nurseries	-	-	-	5.00	-	-	-	
	Total	-	-	-	8.90	-	-	-	
	<u>R. D . A.</u>								
1.	National Programme of improved smokeless chullahs	No. of chullahs	10,000	11,017	6.73	6.73	42.50	8.50	
	Total				6.73	6.73	42.50	8.50	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target	Unit	Achievement	Total Exp.	Total Central Asst. Released.	
2	3	4	5	6	7	8	9	10	
<u>IRRIGATION</u>									
Schemes retained as CSS									
<u>COMMAND AREA DEVELOPMENT</u>									
1. Const. of water courses of field channels									
(i) SIP	50:50	225.30	281.30	Ha.	5570	3591)	125.40	33.50
(ii) AIP	50:50	-	-	Ha.	2310	1585			
(iii) TIP	50:50	-	-	Ha.	-	-			
Total	50:50	225.30	281.30	Ha.	7880	5176		125.40	33.50
2. Land shaping and levelling									
(i) SIP	50:50	104.76	106.29	Ha.	600	163)	2.96	2.71
(ii) AIP	50:50	-	-	Ha.	400	252			
(iii) TIP	-	-	-	-	-	-			
Total	50:50	104.76	106.29	Ha.	1200	415		2.96	2.71
3. Other Expenditure									
(i) SIP	50:50	20.14	20.14	Ha.	1800	1902)	18.18	6.32
(ii) AIP	50:50	-	-	Ha.	500	430			
(iii) TIP	50:50	-	-	Ha.	-	-			
Total	50:50	20.14	20.14	Ha.	2300	2332		18.18	6.32

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 18 -

(Rs. in Lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Proposed Outlay	Remarks	
		Target & Achievement			Provision in the Annual Plan	Expected Expend.				
		Unit	Target	Achievement						
1	2	11	12	13	14	15	16	17	18	
<u>IRRIGATION</u>										
<u>Schemes retained as CSS</u>										
<u>COMMAND AREA DEVELOPMENT</u>										
1.	Const. of water course/ Field channels	(i) SIP (ii) AIP (iii) TIP	) ) )	'000'Ha	2.00	1.157	92.00	200.00	-	138.00
Total							92.00	200.00	-	138.00
2.	Land shaping and levelling	(i) SIP (ii) AIP (iii) TIP	) ) )	'000'Ha	0.40	0.141	28.00	18.00	1280.00	30.00
Total							28.00	18.00		30.00
3.	Other expenditure	(i) SIP (ii) AIP (iii) TIP	) ) )	'000' Ha	2.500	2.500	30.00	14.00		20.00
Total							30.00	14.00		20.00

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target & Achievement			Total Exp.	Total Central Asst. Released.	
				Unit	Target	Achievement			
2	3	4	5	6	7	8	9	10	
4. Director & Admn.									
i) SIP	50:50	53.28	51.99	-	-	-	) 48.10	7.77
ii) AIP	50:50	-	-	-	-	-			
iii) TIP	50:50	-	-	-	-	-			
Total	50:50	53.28	51.99	-	-	-	48.10	7.77	
Total (1 to 4)									
i) SIP	-	403.48	459.72	-	-	-	) 194.64	50.30
ii) AIP	-	-	-	-	-	-			
iii) TIP	-	-	-	-	-	-			
Total	-	403.48	459.72	-	11,380	7,923	194.64	50.30	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 20 -

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan	Annual Plan	Remarks	
		Target & Achievement			Provision Expected		(1992-97)	(1993-94)		
		Unit	Target	Achievement	in the Annual Plan		Outlay	Proposed Outlay		
1	2	11	12	13	14	15	16	17	18	
4. Director & Admn.										
	i) SIP	-	-	-	)	44.00	64.00	-	72.00	
	ii) AIP	-	-	-)					
	iii) TIP	-	-	-)	-	-	-	-	
	Total	-	-	-		44.00	64.00	-	72.00	
Total (1 to 4)										
	i) SIP	-	-	-)					
	ii) AIP	-	-	-	)	194.00	296.00	1280.00	260.00	
	iii) TIP	-	-	-)					
	Total	-	-	-		194.00	296.00	1280.00	260.00	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92	
		Total Exp	Total Central Asst. Released.	Target & Achievement Unit Target	Achievement	Total Exp.	Total Central Asst. Released.	
2	3	4	5	6	7	8	9	10
<u>ELECTRICITY</u>								
<u>Scheme retained as CSS</u>								
1. 220 KV D/C Nagjhari - Ponda line on towers (Goa portion)	100% by Central Aid	345.98	353.05	Nos. * (Erection of towers) Kms. (Stringing of conductor)	115	114	-	-
					34	3	4.90	-
2. Stringing of 220 KV Kolhapur Ponda 2nd circuit (Goa portion) on existing double circuit towers	-do-	110.46 (10 lakhs spent from State funds)	100.45	Kms. (Stringing of conductor)	24	24	-	-
Total			453.50		173	141	4.90	-

* The total amount is deposited to K.E.B. The final expenditure statement is awaited.

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 22 -

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan	Annual Plan	Remarks
		Target & Achievement			Provision Expected		(1992-97)	(1993-94)	
		Unit	Target	Achievement	in the		Outlay	Proposed	
			Annual Plan	Expend.		Outlay			
1	2	11	12	13	14	15	16	17	18
<u>ELECTRICITY</u>									
<u>Schemes retained as CSS</u>									
1.	220 KV D/C Nagjhari - Ponda line on towers (Goa portion)	Towers	1 No	1 No	4.05	4.05	4.05	-	The line is changed in March 92.
		Stringing	21 Kms.	21 Kms.					
2.	Stringing of 220 KV Kolhapur Ponda 2nd circuit (Goa portion) on existing double circuit towers	-	-	-	5.07	5.07	5.07	-	The line is not changed because of tree cutting in Maharashtra portion are not completed.
Total		-	-	-	9.12	9.12	9.12	-	

CENTRALLY SPONSORED SCHEMES:

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.		
				Unit Target	Achievement				
2	3	4	5	6	7	8	9	10	
<u>INDUSTRIES AND MINES</u>									
a) <u>Already transferred</u>									
1. Payment of 10%, 15%, 25% outright grant subsidy to industrial units set up in selected backward areas	100% CS	694.99	500.00	No	-	14.59	-	-	-
b) <u>Yet to be transferred</u>									
2. District Industries Centre	50:50	33.86	56.05	-	-	-	8.54	4.00	
<u>Scheme retained as CSS</u>									
3. Collection of statistics of Small Scale Industries (Nucleus Cell)	100% CS	4.12	4.70	-	-	-	1.07	1.07	
4. Mulberry silk pilot extension scheme	100% CS	-	1.00	-	-	-	-	-	
5. Development of sericulture	100% CS	-	0.10	-	-	-	-	-	
Total		732.97	561.85	-	-		9.61	5.07	

MINIATURE -- VI
CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92		Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks	
		Target & Achievement		Provision Expected in the Annual Plan		Outlay	Proposed Outlay		
		Unit	Target	Achievement					
1	2	11	12	13	14	15	16	17	18
	<u>INDUSTRIES AND MINES</u>								
a)	<u>Already transferred</u>								
1.	Payment of 10%,15%,25% outright grant subsidy to industrial units set up in selected backward areas	-	-	-	-	-	-	-	The scheme has been discontinued from 30.9.1988.
b)	<u>Yet to be transferred</u>								
2.	District Industries Centre	-	-	-	14.00	14.00	55.00	16.00	
	<u>Schemes retained as CSS</u>								
3.	Collection of statistics of Small Scale Industries (Nucleus Cell)	-	-	-	1.25	1.25	7.00	1.50	
4.	Mulberry silk pilot extension scheme	-	-	-	0.15	0.15	1.00	0.15	
5.	Development of sericulture	-	-	-	1.00	1.00	10.00	0.10	This scheme is being operated under WGD from 1991-93 onwards
	Total	-	-	-	16.40	16.40	73.00	17.75	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target & Achievement Unit	Target	Achievement	Total Exp.	Total Central Asst. Released.	
2	3	4	5	6	7	8	9	10	
<u>CAPTAIN OF PCRTS</u>									
VII. <u>TRANSPORT</u>									
<u>Scheme retained as CSS</u>									
1. Capital dredging of rivers Mandovi, Zuari and Mapusa	50:50	31.74	10.00	2.5 lakh Cu.mts.	cu.mts	0.70	4.12	-	
2. Inter Modular Transport Plan of Goa	50:50	-	-	-	-	-	-	-	
3. Const. of passenger cum-cargo terminals	50:50	-	-	-	-	-	-	-	
Total		31.74	10.00	2.5		0.70	4.12	-	
<u>TOURISM</u>									
<u>Schemes retained as CSS</u>									
1. Yatri Niwas at Miramar	*	42.00	28.70	1	-	completed	-	-	
2. Construction of a restuarant at Panaji	*	12.00	5.00	1	-	completed			
3. Open air restuarant at Miramar & Panaji	*						5.00	4.50	
4. International seafood festival	**						7.29	7.29	
5. Goa Carnival	**						7.00	7.00	
6. Purchase of 2 A.C. Coaches	***						27.58	10.80	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 26 -

(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan	Annual Plan	Remarks
		Target & Achievement			Provision	Expected	(1992-97)	(1993-94)	
		Unit	Target	Achievement	in the Annual Plan	Expend.	Outlay	Proposed Outlay	
1	2	11	12	13	14	15	16	17	18
<u>CAPTAIN OF PORTS</u>									
<u>TRANSPORT</u>									
Scheme retained as CSS									
1.	Capital dredging of rivers Mandovi, Zuari and Mapusa	lakh cu. metres	1.91	0.07	26.00	15.00	80.00	30.00	
2.	Inter Modular transport Plan Of Goa	-	-	-	-	-	-	-	
3.	Const. of passenger cum-cargo terminals	-	-	-	-	-	-	-	
Total		-			26.00	15.00	80.00	30.00	
<u>TOURISM</u>									
Scheme retained as CSS									
1.	Yatri Niwas at Miramar								*Capital exp. on the const. of project to be borne by the Central Deptt. of Tourism while the expdt. on cost of land development maintenance etc. to be borne by the State Govt. Cost escalation of original estimates are also borne by State Govt.
2.	Const. of a restaurant at Panaji								
3.	Open air restaurant at Miramar & Panaji								
4.	International seafood festival	1	completed						**Estimated cost
5.	Goa Carnival	-	completed						
6.	Purchase of 2 A.C.Coaches								***50% matching fund with maximum limit of Rs.21.60 lakhs. Cost escalation borne by State Govt.

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92	
		Total Exp	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.	
				Unit	Target	Achievement		
2	3	4	5	6	7	8	9	10
7. Upgradation of Tourist Hostels/Cottages	****						6.00	4.00
Total		54.00	33.70				52.87	33.59
<u>D.P.S.E.</u>								
1. District Plan Machinery	50:50	-	-	-	-	-	-	-
2. Strengthening of Civil registration and vital statistics	72:25	-	-	-	-	-	-	-
3. Agriculture Census	100%	5.79	6.75	-	-	-	2.72	2.05
4. Census of Minor Irrigation	100%	0.27	0.27	-	-	-	-	-
5. R. of Minor Irrigation	100%	-	-	-	-	-	-	-
6. Economic Census	100%	-	-	-	-	-	1.38	1.28
Total		6.06	7.22	-	-	-	4.10	3.33

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 23 -

(Rs. in lakhs)

Sl. No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks
		Target	Achievement	Provision in the Annual Plan	Expected Expend.	Outlay	Proposed Outlay		
1	2	11	12	13	14	15	16	17	18
7.	Upgradation of Tourist Hostels/ Cottages			Nearing completion					****50% matching fund, with maximum limit of 13.00 lakhs. Cost escalation borne by State Govt.
<u>D.P.S.E.</u>									
1.	District Plan Machinery				0.05	0.05	4.00	0.10	Under State sector
2.	Strengthening of Civil registration and vital statistics				0.25	0.25	3.25	0.40	
3.	Agriculture Census				0.10	0.10	0.50	0.10	
4.	Census of Minor Irrigation				-	-	-	-	
5.	R. of Minor Irrigation				0.10	0.10	0.50	0.10	
6.	Economic Census				0.20	0.20	-	-	
Total					0.70	0.70	8.25	0.70	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target Unit	Achievement Target Achievement		Total Exp.	Total Central Asst. Released.	
2	3	4	5	6	7	8	9	10	
<u>EDUCATION</u>									
1. Sanskrit Education	100% CS	2.38	2.38	-	-	-	0.09	0.09	
2. Reimbursement of tuition fees from girls studying in Class XI-XII	100% CS	91.98	91.98	-	-	-	-	-	
3. Vocationalisation education at 2+stage	25:75	140.02	105.00	Nos.	78	68	74.87	49.50	
4. Development of Science Education	100%	40.76	40.76	-	-	7 courses at middle level, 10 at secondary level	56.00	56.00	
5. Educational Technology	100%	24.18	24.18	-	-	29 T.V.	-	-	
6. Operation Black Board	50:50	38.96	38.96	-	-	-	30.00	30.00	
7. Assistance for physically handicapped students	100%	-	-	-	-	-	-	-	
8. D.I.E.T.	100%	-	-	-	-	-	-	-	
Total		338.26	303.26	-	-	-	160.96	135.59	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 30 -

(Rs. in lakhs)

Sl. No.	Name of the scheme,	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks	
		Target & Achievement			Provision	Expected	Outlay	Proposed		
		Unit	Target	Achievement	in the Annual Plan	Expend.		Outlay		
1	2	11	12	13	14	15	16	17	18	
<u>EDUCATION</u>										
1.	Sanskrit Education	-	-	-	0.19	0.19	2.50	0.50		
2.	Reimbursement of tuition fees from girls studying in Class XI-XII	-	-	-	20.00	20.00	110.00	22.00		
3.	Vocationalisation education at 2+stage	-	10	4	82.76	85.00	660.00	105.00		
4.	Development of Science Education	-	-	-	5.00	10.00	60.00	20.00		
5.	Education/Technology	-	-	-	5.00	5.00	10.00	5.00		
6.	Operation Black Board	-	-	-	30.00	39.86	80.00	40.00		
7.	Assistance for physically handicapped students	-	-	-	0.20	0.20	1.00	0.20		
8.	D. I. E. T.	-	-	-	28.00	28.00	75.00	30.00		
Total					171.15	188.25	998.50	222.70		

ANNEXURE - VI.

CENTRALLY SPONSORED SCHEMES.

- 31 -

Name of the scheme.	Pattern of funding.	Seventh Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92			
		Total Exp	Total Central Asst. Released.	Unit	Target	Achievement	Total Exp.	Total Central Asst. Released.		
2	3	4	5	6	7	8	9	10		
<u>ADULT EDUCATION</u>										
<u>Schemes retained as CSS</u>										
1. Rural Functional Literacy	100%	3.64	3.93	No. of centres	1460	1012	*	-	-	
				enrolment	29200	18237	-	-	-	
2. Establishment of Jana Shikshan Nilayams	100%	0.64	1.85	No. of JSN	18	13	-	0.16 [@]	-	
3. Strengthening of Admn. structure	100%	4.25	5.76	-	-	-	-	-	-	
4. Incentive grants for Adult Female Literacy	100%	-	-	-	-	-	-	-	-	
5. Environmental Education in schools	100%	-	-	-	-	-	-	-	-	
Total		8.53	11.54	-	-	-	-	0.16		

* Since Central assistance was not received, the schemes was implemented under central scheme (Plan A)

@ The amount of Rs.0.16 lakhs was received late as such it was not utilised for 1991-92

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 32 -

(Rs. in Lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92		Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks	
		Target & Achievement		Provision	Expected				
		Unit	Target	Achievement	in the Annual Plan	Expend.	Outlay		Proposed Outlay
1	2	11	12	13	14	15	16	17	18
<u>ADULT EDUCATION</u>									
<u>Schemes retained as CSS</u>									
1.	Rural Functional Literacy	No. of centres enrolment	-	-	-	9.00	47.30	2.00	
2.	Establishment of Jana Shikshan Nilayams	Number	-	-	-	8.44	11.55	2.00	
3.	Strengthening of Admn. structure	-do-	-	-	-	5.34	132.40	5.23	
4.	Incentive grants for Adult Female Literacy	-do-	-	-	-	0.40	-	-	
5.	Environmental Education in schools	-do-	-	-	1.00	1.00	49.35	4.74	
Total			-	-	1.00	24.18	240.60	13.97	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 34 -
(Rs. in lakhs)

No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Proposed Outlay	Remarks
		Target & Achievement		Provision in the Annual Plan	Expected Expend.				
		Unit	Target			Achievement			
1	2	11	12	13	14	15	16	17	18
<u>ENGINEERING COLLEGE</u>									
1.	Modernisation of laboratory and workshop		Purchase of equipment	42.05	42.05	-	1.00	Proposed a token provision	
Total				42.05	42.05	-	1.00		
<u>POLYTECHNIC</u>									
2.	2203 - Technical Education								
	105 - Polytechnics								
	<u>Scheme retained as CSS</u>								
	10 - Modernisation of Laboratories and workshop		Central Assistance is released from modernisation and removal of obsolescence		0.01	-	-	Expected expenditure during 1992-93, Eighth Plan 1992-97, outlay and proposed outlay for 1993-94 depends on release of central grants	
2.	20 - Quality Improvement Programme				0.01	-	-		
Total					0.02	-	-		

CENTRALLY SPONSORED SCHEMES.

- 35 -

Name of the scheme.	Pattern of funding.	Five Year Plan (1985-90)					Annual Plan 1991-92		
		Total Exp	Total Central Asst. Released.	Target	Unit Target	Achievement	Total Exp.	Total Central Asst. Released.	
2	3	4	5	6	7	8	9	10	
<u>ARCHIVES</u>									
1.	Scheme implemented by N.I.O. Govt. of India for survey of Private Records	50:50 CS	-	-	-	-	-	-	-
2.	Scheme implemented by N.I.O. Govt. of India microfilming of land Registration Records	75% CS 25% CS	2.50	1.87	-	-	-	-	-
3.	Scheme implemented by Archaeological Survey of India, Govt. of India for implementation of Antiquities & Art Treasures Act	100%CS	-	-	-	-	-	-	-
4.	Scheme implemented by National Archives of India, Govt. of India for financial Assistance to the Archival Repositories of State Govt./U.T. to promote Archival Activities, Maint. & Scientific preservation of public records	75%CS 25%CS	-	-	-	-	-	1.40	2.00
			2.50	1.87	-	-	-	1.40	2.00

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Sever Plan (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp.	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.		
				Unit Target	Achievement				
3	4	5	6	7	8	9	10		
<u>SPORTS & YOUTH AFFAIRS</u>									
<u>I. Sports & Youth Activities</u>									
<u>Schemes retained as 1991</u>									
1. National Service Scheme	7:5 ratio (being Central Share & 5 State Share)	16.90	16.90	Parti- cipants	7000 (avera- ge)	7320 (avera- ge)	5.51	-	
2. Est. of N.S.S. Cell	100% CS	-	-	-	-	-	0.46	-	
3. Est. of Sports Complexes etc. in Goa/Grants for Dev. of Sports Complex	50:50	228.76	228.76	No. of project	3	3	38.86	38.86	
4. Youth Hostel	100% CS	0.66	0.66	-	-	-	-	-	
5. Yachting Centre	100% CS	-	-	-	-	-	-	-	
6. Const. of playgrounds, Sports complexes, Office Buildings, campsites, swimming pool, etc.	50% Central Share	-	-	-	-	-	30.57	30.57	
Total		246.32	246.32	-	-	-	75.40	69.43	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 38 -
(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan	Annual Plan	Remarks
		Target & Achievement		Provision Expected		(1992-97)	(1993-94)		
		Unit	Target	Achievement	in the Annual Plan	Expend.	Outlay	Proposed Outlay	
1	2	11	12	13	14	15	16	17	18
<u>SPORTS & YOUTH AFFAIRS</u>									
<u>I. Sports & Youth Services</u>									
<u>Schemes retained as CSS</u>									
1.	National Service Scheme	No. of participant	9,000	9,000	6.05	550	2200	6.00	
2.	Est. of N.S.S. Cell	-	-	-	-	0.55	3.00	0.60	
3.	Est. of Sports Complexes etc. in Govt/Grants for Dev. of Sports Complex	-	-	-	-	25.00	-	-	
4.	Youth Hostel	-	-	-	-	-	-	-	
5.	Yatching Centre	-	-	-	-	-	-	-	
6.	Const. of playgrounds, sports complexes, Office Buildings, campsites, swimming pool, etc.	-	-	-	-	-	-	-	
Total		-	-	-	6.05	31.05	25.00	6.60	

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

- 40 -
(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Proposed Outlay	Remarks
		Target & Achievement		Achievement	Provision in the Annual Plan	Expected Expend.			
		Unit	Target						
		11	12						
1	2	11	12	13	14	15	16	17	18
<u>GOA MEDICAL COLLEGE</u>									
1.	Establishment of early cancer Detection centre at Goa Medical College	-	-	-	-	-	-	-	
2.	National Programme of Prevention & Control of Blindness	-	-	-	-	-	0.01	0.01	(Token provision)
3.	Reorientation of Medical Education	-	-	-	0.01	-	0.01	0.01	(Token provision)
4.	National cancer control Programme	-	-	-	0.01	-	0.01	0.01	(Token provision)
5.	Eye Bank	-	-	-	-	-	0.01	0.01	(Token provision)
	Total				0.02		0.04	0.04	

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventian (1985-90) (Aggregate of Five Annual Plans)					Annual Plan 1991-92		
		Total Exp.	Total Central Asst. Released.	Target & Achievement		Total Exp.	Total Central Asst. Released.		
		3	4	5	6	7	8	9	10
<u>PHARMACY COLLEGE</u>									
Schemes retained as OSS									
1. Master of Pharmacy Course	50% by Min. of Human Resources Development New Delhi and 50% by Goa State Govt.	-	-	-	-	-	-	-	-
Post Graduate course in Pharmacy	100%	-	-	-	-	-	-	3.27	5.00
Total								3.27	5.00
<u>HEALTH SERVICES</u>									
1. National School Health Programme	Centrally sponsored Scheme	-	-	-	-	-	44894	-	-
2. Training and Employment of Multipurpose workers	-do-	2.83	4.00	1	-	-	100	-	-
3. National Filariasis Programme	-do-	5.47	12.12	1	-	-	299630	-	-
4. National T.B. Control Prog.	-do-	1.59	15.32	No.	12250	14200	-	-	-
5. National Trachoma & Blindness Programme	-do-	17.67	14.18	No.	8750	9322	-	-	-
6. National Leprosy Programme	-do-	9.23	8.29	No.	3600	3722	-	-	-
7. National Malaria Eradication Programme	-do-	17.84	14.71	No.	1000	8975	-	-	-
Total		54.63	68.62	2	25600	380843	-	-	-

ANNEXURE - VI
CENTRALLY SPONSORED SCHEMES

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(Rs. in lakhs)

Sl.No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97) Outlay	Annual Plan (1993-94) Proposed Outlay	Remarks
		Target & Achievement		Provision in the Annual Plan	Expected Expend.				
		Unit	Target			Achievement			
1	2	11	12	13	14	15	16	17	18
<u>PHARMACY COLLEGE</u>									
Schemes retained as CSS									
1.	Master of Pharmacy Course Post Graduate course in Pharmacy	Student of M.Pharm.	10	-	6.00	6.00	40.00	15.00	Machinery is to be purchased for M.Pharm. Course.
Total			10	-	6.00	6.00	40.00	15.00	
<u>HEALTH SERVICES</u>									
1.	National School Health Programme	-	-	-	-	-	-	-	
2.	Training and Employment of Multipurpose workers	-	-	-	-	-	-	-	
3.	National Filaria Programme	-	-	-	-	-	-	-	
4.	National T.B. Control Prog.	-	-	-	-	-	-	-	
5.	National Trachoma & Blindness Programme	-	-	-	-	-	-	-	
6.	National Leprosy Programme	-	-	-	-	-	-	-	
7.	National Malaria Eradication Programme	-	-	-	-	-	-	-	
Total									

CENTRALLY SPONSORED SCHEMES.

Name of the scheme.	Pattern of funding.	Seventh (Aggreg.)	1985-90			Annual Plan 1991-92			
			Total Exp.	Total Central Asst. Released.	Target & Achievement	Total Exp.	Total Central Asst. Released.		
		3	4	5	6	7	8	9	10
<u>WATER SUPPLY & SANITATION</u>									
Accelerated Rural Water Supply Scheme	100% CS	122.00	122.00	Nos.	38.00	38.00		79.48	79.48
Total		122.00	122.00	-	38.00	38.00		79.48	79.48
<u>TOWN & COUNTRY PLANNING DEPARTMENT</u>									
1. Integrated Development of Small and Middle Town	50:50%	25.95	25.95	No. of towns	3	-		18.00	30.00
i) S.L.U.B.	50:50%	-	3.52	-	-	compiled in 1988			
ii) E.I.S.	50:50%	23.51	32.66	-	-				
2. Town Planning Board/Land use Board	100%	-	0.99@	-	-				2.00@
Total		49.46	63.12	-	-			18.00	32.00
<u>MUNICIPAL ADMINISTRATION</u>									
Schemes retained as CSS									
1. Nehru Rojgar Yojana U.B.S.P.	80:20 CS/SS	22.78	22.78	'000'	-	46.00		28.44	21.74
		-	-	-	-			12.50	12.50
Total		22.78	22.78	-	-	46.00		40.94	34.24

@ Amount has not been spent so far.

CENTRALLY SPONSORED SCHEMES

(Rs. in lakhs)

Sl. No.	Name of the scheme.	Annual Plan 1991-92			Annual Plan 1992-93		Eighth Plan (1992-97)	Annual Plan (1993-94)	Remarks	
		Target & Achievement			Provision Expected		Outlay	Proposed Outlay		
		Unit	Target	Achievement	in the Annual Plan					
1	2	11	12	13	14	15	16	17	18	
<u>WATER SUPPLY & SANITATION</u>										
	Accelerated Rural Water Supply Scheme	-	-	-	55.00	217.62	380.00	85.93		
	Total				55.00	217.62	380.00	85.93		
<u>TOWN & COUNTRY PLANNING DEPARTMENT</u>										
1.	Integrated Development of Small and Middle Town i) S.L.U.B. ii) E.I.S.	No. of towns	4 towns	-	5.00	5.00	120.00@	30.00	Intended to include 3 more towns so the scheme will be included in total 7 towns.	
2.	Town Planning Board/Land use Board	-	-	-	1.00	3.00	12.50	3.50*		
	Total	-	-	-	6.00	8.00	24.50	33.50	*Outlay proposed	
<u>MUNICIPAL ADMINISTRATION</u>										
Schemes retained as CSS										
1.	Nehru Rojgar Yojana U.B.S.P.	-	-	-	12.73	12.73	55.00	11.00		
		-	-	-	-	13.50	-	11.00		
	Total	-	-	-	12.73	25.23	55.00	11.00		

CENTRALLY SPONSORED SCHEMES.

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Name of the scheme.	Pattern of funding.	Seventh (Aggregate Total Exp)	(1985-90) of Five Annual Plans			Annual Plan 1991-92	
			Total Central Asst. Released.	Target Unit Target Achievement	Achievement	Total Exp.	Total Central Asst. Released.
2	3	4	5	6	7	8	9
<u>CRAFTSMAN TRAINING CENTRE</u>							
Schemes retained as CBS							
1. Skill Development Project of World Bank	50:50						
A. Modernisation of Equipment in I.T.I's		11.19	10.00	Equipment were procured			32.00 12.20
B. Equipment modernisation system (setting up of Maintenance Workshop)		-	-	-	-	-	23.44 12.52
C. Equipment modernisation system (Setting up of Equipment Maintenance Cell).		-	-	-	-	-	2.44 1.22
D. Provision of Audio-Visual Aids to I.T.I's		1.07	C.A. 10.00	Equipment were procured not released			1.62 0.30
E. Expansion of existing I.T.I's by introducing new trades		-	-	-	-	-	12.71 6.95
F. Introduction of courses for self employment		-	-	-	-	-	3.01 0.63
Total		12.26	10.00	-	-	-	76.22 33.82

Sl.No.	Name of the scheme.	Annual Plan 1991-92		Annual Plan 1992-93		Annual Plan	Annual Plan	Remarks	
		Target & Achievement		Provision Expected		(1992-97)	(1993-94)		
		Unit	Target	Achievement	in the Annual Plan	Expend.	Outlay		Proposed Outlay
1	2	11	12	13	14	15	16	17	18
<p><u>CRAFTSMAN TRAINING CENTRE</u> Schemes retained as CSS</p>									
1.	Skill Development Project of World Bank								
	A. Modernisation of Equipment in ITI's			Equipments procured	0.75	0.75	5.00	1.75	
	B. Equipment modernisation system (setting up of maintenance workshop)			The workshop is being set up	2.90	2.90	13.44	6.21	
	C. Equipment modernisation system (Setting up of Equipment Maintenance Cell).			Equipment procured	0.06	0.06	0.29	0.16	
	D. Provision of Audio-Visual Aids to I.P.I's			-do-	0.04	0.04	0.07	0.03	
	E. Expansion of existing I.P.I's by introducing new trades			New trades are setup and started	2.65	2.65	7.46	1.70	
	F. Introduction of courses for self employment			Equipment procured	0.30	0.30	0.90	0.30	
	Total				6.70	6.70	27.16	10.15	

