



**GOVERNMENT OF GOA**

# **ANNUAL PLAN 2000-2001**

**PART I - Plan in Outline - Analysis of Sectoral  
Outlays and Statistical Statements**

**DIRECTORATE OF PLANNING,  
STATISTICS AND EVALUATION**

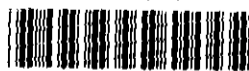
**PANAJI - GOA**

**JANUARY, 2000**

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**DIRECTORATE OF PLANNING,  
STATISTICS AND EVALUATION**

**PANAJI - GOA**

**JANUARY, 2000**

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## CHAPTER - I

### INTRODUCTION

#### GENERAL

Goa alongwith Daman and Diu was liberated from Portuguese rule on 19th December 1961 and became an integral part of Indian Union. Though there were efforts to adjoin the liberated areas to the neighbouring States, people of Goa, Daman and Diu preferred to retain separate identity while exercising their franchise in a referendum and earned Union Territory status. However, Goa was delinked from the Union Territory and conferred with statehood on 30th May, 1987.

1.2 This is one of the smallest States and is most beautiful, having an area of 3702 sq. kms. As per 1991 census, population of the State is 11.69 lakh. Population density is 316 persons per sq.km. Administratively, the State is organised into two districts namely North Goa comprising six talukas with a total area of 1736 sq.kms. and South Goa comprising 5 talukas with an area of 1966 sq kms. In all there are 383 villages, of which, 233 are in North Goa District and 150 in South Goa District. Number of inhabited villages are 374, which are grouped into 183 village panchayats. As per 1991 census, there are 31 towns, of which 13 are municipalities and remaining are census towns

1.3 The State is bestowed by the nature with lovely coastal tracks along the Arabian Sea and beautiful hill ranges of Western Ghats. The soil structure is predominantly lateritic and the coastal tracks are however alluvial flat. The climatic conditions are pleasant and normal throughout the year. The temperature generally ranges from mean minimum of 20°C to mean maximum of 35°C. Monsoon enters normally in the first week of June. The State receives good rainfall on an average of 2500 mm. annually, mostly during June to September period which is drained out by extensive network of water ways. There are five important rivers namely Tiracol, Chapora, Mandovi, Zuari, Sal, and Talpona. All these rivers flow westward into the Arabian sea. They serve as inland waterways being navigable in the lower and mostly tidal reaches.

1.4 The net sown area in the State is 146010 Ha. which forms 40.43 per cent of total geographical area of 361113 Ha. Of this, 25158 ha. area is cultivated twice. Important crops of the State are paddy, cashewnut and coconut. Paddy forms about 32.97 per cent of gross cropped area followed by cashewnut 30.89 per cent and coconut 14.5 per cent. Remaining gross cropped area is under arecanut, garden crops, vegetables, cereals, millets/pulses and oilseeds. An area of 125473 Ha.(34.7 %) of the geographical area is estimated to be under forest. Waste land is estimated to be about 59066 Ha.

1.5 People of Goa are calm, quiet and peace loving. Their hospitable nature is known worldwide. Neither any law and order problem nor any natural calamity have been reported till date. The population of the State comprises 64.68 per cent Hindus, 29.86 per cent Christians, 5.25 per cent Muslims and others 0.21 per cent. The State has an excellent

record of maintaining communal harmony. There is no abject poverty in the State. Per capita income of the State is one of the highest in the country.

1.6 The strong political stability in the State always contributed to the developmental process. There exists highest political will and responsibility on important policy matters. There are instances when the elected representatives joined hands on important issues irrespective of their party affiliations. Legislative assembly always witnessed healthy serious discussions giving policy directions to the Government.

### DEMOGRAPHIC CHARACTERISTICS

1.7 Performance of the State on population front is par excellent. After liberation, population of the State has increased rapidly mainly due to net immigration. During the period 1960-1991 population of the State has almost doubled. Heavy immigration immediately after liberation is clearly visible in the decadal growth rates which was very high in the first decade of liberation and decreased in the subsequent decades. While the growth rate during 1960-71 was 34.77 per cent, it was 26.74 per cent during 1971-81 and 16.08 per cent during 1981-91. Prior to liberation there were more number of females than males. In 1960, sex ratio was 1066 females per thousand males. However, due to immigration of more male population to this State, the sex ratio has been decreasing and is placed at 967 females in 1991 census. This is favourable to females as compared to 929 females at the national level. As per 1991 census the male and female population is placed at 5.95 lakh and 5.75 lakh respectively.

1.8 Urbanisation with the development is inevitable. The State of Goa is also not an exception to this. However, what is required is planned urbanisation with due regard to basic amenities and environment. The State witnessed rapid urbanisation during post liberation period. The percentage of urban population to total population has increased from 16.00 in 1960 to 41.02 in 1991. Time population density too has increased from 170 per sq.km. in 1960 to 316 in 1991. The density of population in some of the towns like Panaji, Margao and Vasco-da-gama have a density of as high as 6000 per sq.km.

1.9 The literacy rate of the State is one of the highest in the country, thanks to the development of excellent network of educational institutions at every nook and corner of the State. The State has achieved universalisation in elementary education. The literacy rate has increased from 31 per cent in 1961 to 75.51 per cent in 1991 (excluding population in the age group of 0-6 years). Female literacy is also high in the State and is placed at 67.09 per cent in 1991 census. Literacy rate among males is 83.64 per cent. The large sections of immigrated labourers involved in construction and other activities constitute the illiterate class. The literacy rate in the State excluding this class would be nearly 100 per cent.

1.10 The educational status of the population (excluding population in the age group 0 to 6 years) in 1991 census reveals that among literate, large proportion of population is under-graduate and only 4.5 per cent of the population is graduate or above. About 12.6 per cent are literate without any educational level. About 65.6 per cent are either matriculate or below, of which 19.9 per cent have attained primary school education, 19.3 per cent have

completed only middle school and 13.8 per cent are matriculates. Only 3.8 per cent have completed higher secondary or equivalent education. Technical diploma or certificate holders (not equivalent to degree) are also few and constitute just 1.4 per cent.

1.11 The scheduled caste population of the State is 24364 which forms 2.14 per cent of the total population. There are no scheduled tribes in the State.

## WORK FORCE AND EMPLOYMENT

1.12 The work participation rate in the State as per 1991 census is 35.28 per cent which is less than the national average of 37.50 per cent. This proportion has declined from 35.35 per cent in 1981 to 35.28 per cent in 1991 in the case of Goa whereas at all-India level it has gone up from 36.70 per cent in 1981 to 37.50 in 1991. Agriculture as main source of employment seems to be on the decline in Goa. While in 1981, about 28.5 per cent of the working population was reported to be cultivators and agricultural labourers, this proportion declined to 23.94 per cent in 1991.

1.13 The non-working population of Goa constitutes 64.72 per cent of total population as per 1991 census. This comprises 39.6 per cent students, 28.1 per cent involved in household duties mainly female population, 24.41 per cent dependents and 1.62 per cent retired persons. The non-working population largely consists females. The proportion of males and females in the non-working population constitutes 39.6 per cent and 60.4 per cent respectively.

1.14 The over all low work force participation rate in the State could be looked at in terms of extent of marginal workers and the extent of unemployment. As per 1991 census, marginal workers constitute 2.49 per cent of the population in the State whereas the national average is 3.32 per cent. In case of Goa, this proportion has declined from 4.46 per cent in 1981 to 2.49 per cent in 1991. At all-India level this proportion has marginally increased from 3.22 per cent to 3.32 per cent during the corresponding period. The proportion of marginal workers is more in case of females (3.75 per cent) compared to that of males (1.28 per cent) in 1991.

1.15 Like in other parts of the country unemployment is one of the major problems of the State. Number of job seekers on the live register upto the end of 31st March, 1997 is placed at 1.02 lakh persons. A large percentage of unemployed are reported to be matriculates and graduates. However, as per 1991 census, the number of persons seeking/available for job is placed at 45,953.

1.16 Unemployment in Goa is ever increasing due to mismatch in demand and supply situation in the employment arena. Majority of native Goan being educated, are not inclined to do unskilled manual work for which there is a heavy demand. This resulted in large amount of labour immigration to the State. The industrial and service sector being relatively small, cannot absorb the educated unemployed youth. Now the stress is being given to provide employment opportunities to educated men and women by imparting necessary training as per the requirement of the industry.

## CHAPTER II

### PLANNING AND DEVELOPMENT - AN OVERVIEW

#### SCENARIO AT THE TIME OF LIBERATION

Prior to liberation, the territory was under dictatorial rule of Portuguese. After liberation, Goa, Daman and Diu became a part of free, democratic and socialistic Union of India, in which all enjoy equal opportunities for self-expression and self-fulfilment and are assured of an adequate, minimum civilised standard of life.

2.2 At the time of liberation, the country was already ahead in the race of planned development and had already completed two five year plans and was in the midst of third five year plan. Economic position of the Union Territory at the time of liberation was better. Iron ore industry was the main driving force behind the better economic position of the territory. There was unprecedented increase in export of iron ore through private foreign investment during last few years before liberation.

2.3 In comparison with the rest of the country, the living standard in the territory was generally better. Per capita income was twice the per capita income of the Indian Union. Per capita consumption was also higher and so also average yield per hectare of rice. Health and education facilities were better than the rest of the country. Since, most of the States in the Indian Union were underdeveloped, this comparison was not an indicator of developmental standards of the territory.

2.4 There were a very few industries, poor transportation and power facilities, inadequate water supply and sanitation facilities. There were no programmes for the development of society as a whole. There existed income inequalities and regional disparities.

#### BEGINNING OF PLANNING PROCESS

2.5 The planners had onerous task of drawing necessary developmental plans to catch up with the progress made in the rest of the country during first two Five Year Plans. The then administration, wishing to lose no further time, appointed a special Planning Board and charged it with the formulation, as expeditiously as possible, of a territorial plan to be integrated into the National Third Five Year Plan.

2.6 In the year 1962, the National Council of Applied Economic Research was requested to undertake a Bench-mark Survey of the Union Territory to assess the existing economic situation to provide the Planning Board with the minimum necessary and basic material for planning. Thus, the entire economic situation was studied. Priorities were fixed. Necessary schemes were drawn for implementation.



2.7 A full-fledged Planning Board with the Chief Minister as Chairman was constituted in the territory in 1980. Besides official members, the Board is represented by eminent members drawn from different fields such as education, trade & commerce, economics, industry etc. The Board gives important policy directions to the Government from time to time.

2.8 Due to smallness of the State both in area and population, decentralisation of developmental planning through the introduction of Panchayati Raj system was not considered necessary. However, with the passing of 'Goa Panchayat Raj Act, 1993' decentralised planning is expected to be introduced in the State. At present, the State has only the basic tier of the Panchayati Raj system in the form of Village Panchayats. At the taluka level, there is an Advisory Committee (Block Advisory Committee) represented by the Sarpanchas of all the 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 people. The planning process percolates down to the panchayat and village level and there is total involvement of both public representatives as well as Government officers in the entire process of development. The plan proposals are drawn up after constant dialogue and feed-back from different agencies like village panchayats, Block Advisory Committees at the taluka level and other institutions.

#### PLAN OUTLAYS AND EXPENDITURE

2.9 The planning process began in the Union Territory of Goa, Daman and Diu in the middle of third Five Year Plan in line with national policies and programmes keeping in view the infrastructural requirements and felt needs of the people. Since then a number of schemes have been implemented. The levels of development in some important sectors are discussed in the later part of this chapter.

The financial targets and achievements beginning from third Five Year Plan are given in table 2.1

Table 2.1

Sr. No	Plan period	Approved outlay	Expenditure	%		%
				change over previous period	of expend to apprvd. outlay (Col 4/3)	
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	119.82	-	-	82.5
3	Fourth Plan	39.50	41.93	-	-	106.2
4	Fifth Plan	85.00	887.38	215.2	208.6	102.8
5	Sixth Plan	192.00	2224.42	225.9	256.8	116.8
6	Seventh Plan	418.75	438.61	218.1	195.4	104.7
7	Annual Plan (1990-91)	130.00	135.40	-	-	104.2
8	Annual Plan (1991-92)	170.00	158.87	130.8	117.3	93.5

9	Eighth Plan		761.00	840.64	181.7	192.3	110.8
a	Annual	Plan	152.50	141.96	89.7	89.4	93.1
	(1992-93)						
b	Annual	Plan	170.00	147.94	111.5	104.2	87.0
	(1993-94)						
c	Annual	Plan	185.00	157.15	108.8	106.2	84.9
	(1994-95)						
d	Annual	Plan	211.00	197.25	114.1	125.5	93.5
	(1995-96)						
e	Annual	Plan	250.50	199.13	118.7	101.0	79.5
	(1996-97)						
10	Ninth Plan(1997-2002)		1500.00		197.1		
a	Annual	Plan	230.56	198.59	92.0	98.1	84.7
	(1997-98)						
b	Annual	Plan	291.34	219.89	126.4	146.7	75.5
	(1998-99)						
c	Annual	Plan	281.19	241.00	96.5	109.60	85.71
	(1999-2000)						
e	Annual	Plan	325.00	-	115.58	-	-
	(2000-01)						

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 the basis of population between Goa (92.73 %) and Daman & Diu (7.27 %).

## LEVELS OF DEVELOPMENT

### Agriculture

2.10 At the time of liberation about 60 per cent of the workforce was engaged in agriculture contributing only 16.5 per cent to the income of the territory. But, due to rapid industrialisation and urbanisation, there has been significant reduction in area under cultivation. Proportion of agricultural workers in the total working population has now decreased to 24 per cent. In spite of this, the agricultural production has increased manifold and the contribution of this sector to the Net State Domestic Product (NSDP) of the State during 1997-98 was 17.4 per cent.

2.11 Small land holdings remained as a hurdle in the progress of agriculture in Goa. As per Agricultural Census 1990-91 about 61 per cent of land holdings were of the size less than 0.5 hectares. The planning process envisaged a number of schemes such as intensive use of fertilisers, execution of minor irrigation and drainage works, plant protection service, providing improved seeds, improved agricultural practices, etc. to increase area under production and yield per hectare.

2.12 Production of foodgrains has increased from 0.50 lakh tonnes at the time of pre-liberation to around 1.64 lakh tonnes in 1998-99. The production of cashewnut and coconut has also increased from 3500 tonnes and 70 million nuts to 15,000 tonnes and 121 million nuts in 1998-99. Sugarcane production which was negligible in 1961 is likely

to increase up to 64,000 tonnes in 1998-99. Yield per hectare of rice, which was 1200 kgs. in 1961 is estimated to increase to 2526 kgs/ha and 2877 kgs/ha during kharif and rabi seasons in 1998-99 respectively.

2.13 At the time of liberation, area under vegetable cultivation was negligible. However, due to improvement in irrigation facilities and extension efforts, the area under vegetable cultivation has increased to about 7550 ha. accounting for about 4.4 percent of the gross cropped area.

2.14 Farmers are encouraged to go for high yielding variety seeds for paddy and other crops. Seeds are provided at subsidised rates to bring more area under cultivation and increase production. An area of 63,828 ha. has been brought under high yielding varieties during 1998-99. Horticulture Development Corporation has been established to encourage high value added horticulture crops.

2.15 Efforts have been made for land development and utilisation of cultivable waste land. Cultivable waste land has decreased from 92367 has in 1960 to 58527 ha. in 1998-99. Efforts are on to increase performance under Agriculture sector by providing increased irrigation facilities, ensuring availability of high yielding variety seeds to small and marginal farmers, giving impetus to horticultural crops etc. From 1996-97, capital subsidy of 25 per cent to the extent of Rs. 25.00 lakh has been introduced to bring agriculture in the State at par with the industry.

### Animal Husbandry

2.16 Animal Husbandry is an integral part of rural economy having the potential to provide gainful employment opportunities to the small farmers and weaker sections of the society. At the time of liberation, the state of livestock was characterised by lack of scientific management practices, inferior quality of cattle, low yield of milk etc. There were hardly any veterinary services in existence either in private sector or public sector. There was acute shortage of fodder during dry season.

2.17 According to 1953 livestock census the State had a livestock of 1,06,650 cattles, 27,984 buffaloes, 19,500 goats and sheep, 38,700 pigs and 472 horses. However, as per 1992 livestock census, the State possesses 1,00,289 cattle, 44,629 buffaloes, 87,240 pigs and 74,779 other animals including poultry birds. Now, the State is providing excellent health cover to the animal population through a strong network of 4 veterinary hospitals, 22 veterinary dispensaries, 2 ambulatory clinics equipped with modern equipment and qualified veterinary doctors with other supporting staff. Besides, there are 51 Key village sub-centres spread all over the State providing first aid and breeding services.

2.18 Due to planned efforts, the performance under this sector has shown tremendous improvement. Average annual yield per cow and per buffalo has increased from 45 kg. and 227 kg. in 1960 to 157 kg. and 504 kg. in 1994 respectively. Presently, milk production is estimated to be around 39,000 tonnes per year which was negligible at the time of liberation. At present, about 258 lakh litres of milk per year is distributed through the

outlets of Goa State Co-operative Milk Union. The setting up of dairy plant at Curti opened up a suitable market for rural milk to the producers and ensured regular supply of milk to the population.

2.19 Poultry development has also made considerable progress. The annual production of eggs has increased from 9.45 million in 1960 to about 1040 million at present. Total meat production (net) was estimated to be 7,678 tonnes during 1998-99. In order to give more impetus to the farmers to take up activities under animal husbandry sector, the Government have introduced a new scheme providing subsidy of 25 per cent subject to a maximum of Rs. 25.00 lakh for capital investment.

### Fisheries

2.20 The nature has bestowed Goa with a beautiful coastal stretch of 104 kms. rich in fishery resources and another 250 kms. of inland water ways. The erstwhile Portuguese regime had hardly made any effort to exploit the richness of marine resources scientifically. Fishing was limited to small width of coastal water and the boats were not mechanised.

2.21 With the beginning of planned development in the State, there had been a systematic and scientific effort for the development of this sector with a view to raise the living standard of fishing community. Important measures taken were construction of new boats, mechanisation of fishing boats, facilities for repairs and servicing, marketing, financial assistance in the form of loan and subsidy, training on modern scientific techniques, etc.

2.22 Now the State has a strong mechanised fishing fleet of 1,117 mechanised boats, 1,059 non-mechanised boats, 5,651 fishing gears and 1,778 traditional crafts. The results are reflected in the growth of fish catch from 24,000 tonnes in 1961 to a level of production of 1,00,000 tonnes by the end of the Eighth Five Year Plan. The production of fish during the year 1998-99 is anticipated to be around 69,000 tonnes. Now the State exports frozen shrimps and other fish through Mormugao Port and earns all important foreign exchange to the nation.

2.23 The State has a fish farm centre at Dhauji, Old Goa established in the year 1975-76. The centre is being used for training, demonstration and guidance to entrepreneurs in the use of new technology in prawn farming and fish farming. The State has about 12,000 ha. of Khazan land being used for paddy cultivation during Kharif season for single crop and about 3,700 ha. of marshy land. Efforts are being made to use the same for prawn farming. Fresh water potential of 3,200 hectares created by Salauli and Anjunem Irrigation projects is also being exploited for fisheries by extensive stocking of carp fry of fast growing varieties of major carps.

### Forests

2.24 The development of forest was very much neglected during the Portuguese rule. There was indiscriminate cutting of trees and destruction of wild life since there was no

proper protection measures available for their conservation. Further, poachers were given rewards for killing wild animals like tigers, panthers, etc. resulting in the distraction of large number of animals. After liberation, the State has made all efforts to conserve and develop forest cover through well planned programmes. Indian Forest Act 1927 was extended to Goa in 1964. Further, Goa, Daman and Diu wild life protection rules, Forest Conservation Act, 1980 and Goa, Daman and Diu preservation of trees Act, 1984 were implemented.

2.25 Area under forest in the State is presently placed at about 34.7 per cent of total geographical area which is much above the national average of about 20.7 per cent. About 90 per cent of the forest area in the State is confined to Western Ghat talukas of Sattari, Sanguem and Canacona. Out of total area under forest cover, about 165.56 sq. kms (13.5 per cent) area is declared as reserve forest and 200 sq. kms. area is under private ownership. The remaining forest area is under unclassified category.

2.26 Now the State has four wildlife sanctuaries covering an area of 354.78 sq. kms. which constitutes about 34 per cent of total forest area. The flora has about 830 species including many rare endangered and threatened species, medicinal plants, mangroves, etc. Under Forest Research programme field trials are being conducted to find out best suited species in different types of localities. In-service training is being imparted to forest personnel at State Forest Training School, Valpoi. Surveying of Government Forests and demarcation of the same is being done as required under the Forest Act, 1927.

### Co-operation

2.27 The co-operative movement in the State started in the year 1962-63 and has gradually expanded to embrace different spheres of activities both in rural and urban areas such as agricultural credit, consumers, marketing, industrial, housing, dairies, fisheries, farming and allied sector. The number of co-operative societies registered and functioning in the State as on 31st March, 1999 was 1,731 with a total membership of 5.26 lakh. These societies have a paid up share capital of Rs. 57.95 crore and a working capital of Rs. 1,486.81 crore as on 31st March, 1999.

2.28 In the rural sector, all the 88 Primary Agricultural Credit Cooperative Societies and 4 Taluka Farmers Service Cooperative Societies have been functioning in an efficient manner catering to the needs of the farmers. The 156 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.

### Panchayati Raj

2.29 The planners quickly recognised the need for special programme for rural development to minimise regional disparities. The one tier Panchayati Raj Institution viz. Village Panchayat came into existence with the enacting of the Goa, Daman and Diu Village Panchayat Regulation in 1962 as per Article 40 of the Constitution of India. Thus

the process of creating basic amenities at village level such as roads, drainage, drinking water supply, sanitation etc. was introduced.

2.30 The Community Development Programme was introduced seeking community participation in the planning process in the form of informal functional groups, associate organisations, voluntary agencies, etc. In accordance with 73rd amendment to the Constitution of India, the Goa Panchayat Raj Act was enacted in 1994. This envisages two tier system of Panchayat Raj adding another layer at the District level. Elections to the village panchayat have been held successfully recently.

### Rural Development

2.31 At the beginning of the Sixth Five Year Plan about 37 per cent of the population was reported to be below poverty line. In order to accelerate the development process at the grass root level, the Rural Development Agency was established in 1980. The Agency was charged with effective implementation of a number of schemes such as Integrated Rural Development Programme (IRDP), Jawahar Rojgar Yojana (JRY), Integrated Rural Energy Programme (IREP), Development of Women and Child in Rural Areas (DW CRA), etc.

2.32 The IRDP envisages providing assistance to village folk for taking up various agricultural activities like land development, bullock carts, agricultural implements etc., providing milch animals, fishery requisites like canoes, fish nets, outboard motors etc., financial assistance for construction of new dug wells, installation of pumps for irrigation, encouraging self employment through training and assistance, etc. Under the Programme about 29,300 families have been assisted during Seventh Five Year Plan and 11,895 families during the Eighth Five Year Plan period. During the Annual Plan 1997-98 and 1998-99 families assisted were 1,116 and 1074 respectively. Besides, under TRYSEM programme during Eighth Five Year Plan 17,948 youths received training. During Annual Plan 1997-98 and 1998-99, 2646 and 2463 youths respectively received training under this programme.

2.33 The DW CRA was started in the year 1986-87. Under this programme, 380 groups have been formed up to March, 1995. The scheme envisages formation of women groups in the villages to take up various income generating activities like making papads, masala, pickles, ready-made garments, dolls, soft toys, coir products, pottery items, etc. Average income per woman is estimated to be Rs. 600 per month. During the year 1998-99, 12 such groups were formed.

2.34 Keeping in view the ever increasing unemployment problem, the National Programme of JRY was introduced in the year 1989-90 by amalgamating existing NREP & RLEGP programmes. Besides providing gainful employment to the rural people, the scheme envisages creation of infrastructure such as roads, sanitary latrines, land development, construction of storage godowns, panchayat ghars, school buildings, etc. Employment generated during the Eighth Five Year Plan period was 38.48 lakh mandays. During 1997-98, the employment generated was 2.04 lakh mandays and during 1998-99 the same was around 2.04 lakh mandays.

2.35 Under the scheme 'Indira Awaas Yojana', houses are constructed for the poor families. During the first four years of Eighth Five Year Plan period, 1,128 families have been assisted under the programme. As per the survey conducted recently, the State has about 20 per cent of the population below poverty line. In absolute terms there are about 25,000 families who need to be uplifted by the RDA. However, these poverty line estimates are based on the national norm of annual income of Rs. 11,000/- or below per household. Keeping in view the cost of living and price structure in the State, percentage of population below poverty line might be much more. As such, there is need to fix State specific income norms to arrive at exact population below poverty line.

### Irrigation

2.36 The Water Resources in the State have been assessed at 8,570 million cubic meters. But due to topographical and geological limitations, the utilisation level for irrigation is estimated to be only 1,465 million cubic meters. This would bring about 89,660 Ha. of agricultural area under irrigation, of which 82,260 ha. by surface water and 7,400 ha. by ground water. Another 300 million cubic meters of water storage and utilisation is expected for domestic, industrial and tourism purposes.

2.37 The major part of irrigation potential i.e. 56,760 Ha (CCA) or (88,020 Ha. ultimate) is expected to be created under Major and Medium Irrigation. The Anjunem Irrigation Project has been completed in 1989 creating an irrigation potential of 2,110 Ha.(CCA). The Salauli Irrigation Project (SIP) is aimed at creating an irrigation potential of 14,360 Ha, of which 5,640 Ha. is expected to be created during Eighth Five Year Plan and the balance would be created during Ninth Five Year Plan period. The execution of SIP is very much in advanced stage. Fillari is the other major irrigation project being executed jointly by the Governments of Maharashtra and Goa. With its completion an area of 16,978 Ha. in this State would get irrigation facilities besides providing 57.43 million cubic meter of water for domestic, industrial and other nonagricultural purpose. A number of minor irrigation schemes are also being implemented so as to maximise the area under irrigation.

### Industry & Minerals

2.38 The State didn't inherit any industrial base or culture from erstwhile Portuguese regime. People preferred trade and commerce to industry. At the time of liberation, there were only 46 small scale industries engaged in limited industrial activities such as cashew processing, fruit and fish canning, laundry, soap making, etc. The natural rich mineral resource was the backbone of the economy.

2.39 The planning process introduced a number of schemes and incentives to encourage industrial activity in the State. The industrial policy of the State has always been guided by the environmental concern and employment generation encouraging only non-pollutant non-hazardous industries. In order to ensure proper dispersal of industrial activity, 16 industrial estates have been established having 712 sheds with necessary infrastructural facilities covering all the talukas.

2.40 As on March, 99 there were 140 large & medium industries with a total investment of Rs. 943.28 crore and generating employment to 17,898 persons. The number of small scale industrial units registered permanently have increased to 5,765 with an investment of Rs. 176.62 crore and generating an employment to 3,36,322 persons. These SSI units manufacture products ranging from TV sets, watches, auto components, ceiling fans, nylon fishing nets, processed food, cotton yarn, IMF liquor, fertilizers, pesticides, tyres, drugs, etc.

2.41 The extraction of iron ore is the mining activity in the State, which has increased from 63.95 lakh tonnes in 1961-62 to 15521 lakh tonnes in 1998-99. The extraction of Zambite and Ferro-manganese ores accounted for 54000 tonnes during 1998-99. Iron ore which is mostly exported to Japan, South Korea and Italy, earns more than Rs. 997.62 crore foreign exchange to the country every year. Mining industry employs more than 3,500 persons directly and equal number of persons are employed in transport and allied activities.

### Power

2.42 At the time of liberation, power was produced from diesel generating sets with installed capacity of about 10,000 KW and a firm capacity of 5000 KW. Most of the power was used by the mining industry or in the cities for lighting. There were only 13 villages & towns electrified (including Daman & Diu) covering about one-sixth of the total population. Per capita consumption of electricity was about 13 Kwh and cost of power was also reported to be very high. Surprisingly, cost of power for industrial purposes was much less than that for domestic purposes.

2.43 With rapid industrialisation and electrification of all the villages and towns, demand for power has increased tremendously. The State does not have generation of its own. Power is allocated from the Central Generating Stations in the western and southern regions wheeled through neighbouring State grids. The present allocated share from these Central Generating Stations is 306 MW from the western region and 100 MW from the southern region. However, the average actual availability from these stations is around 60% of the allocated share.

2.44 Over the plan period, the State has strengthened the transmission and distribution capability by creating necessary infrastructure. All the villages in the State are electrified. Few left out villages are being electrified. During 1998-99, per capita consumption of electricity was 854 Kwh. Keeping in view the future demand for power, now the State has decided to go for generation of power with private sector participation. Power purchase agreement has already signed for a 40 MW Naptha based power generating station in the private sector at Sancoale with M/S Reliance Salgaoker Power Corporation Ltd. (RSPCL). The RSPCL has completed the project and gone into commercial operation in August, 1999.



### Transport and communications

2.45 The State has reasonably good network of transport and communication system. It is served by railways, roadways, inland waterways and airways. The State owned Kadamba Transport Corporation (KTC) has a strong fleet of 347 buses serving entire State mainly the remote areas. The KTC buses cater to about 74,000 passengers covering about 65,597 kms per day. Besides, private buses are also plying on many routes. As on 31-3-1999 total buses/mini buses plying on the road were 2,763..

2.46 The State has very good natural harbour at Mormugao. The rivers Mandovi, Zuari, Sal, Chapora and Talpona provide inland waterways and are extensively used mainly to transport minerals to the Port. It is expected that, with the commissioning of Konkan Railway the traffic pressure would increase tremendously. Mormugao Port Trust have already chalked out plans for expansion of its facilities. It is proposed to develop the five minor ports in the State in private sector. Construction of Super Highways are under consideration. Plans are afoot to construct an Airport in the State.

2.47 The vehicular traffic in the State has increased leaps and bounds. The vehicle population has increased from 8,531 in 1961 to 2.90 lakh as on 31-12-1999. This necessitated better network of roads and bridges. Thus, more than 28 bridges have been constructed and the length of roads, inclusive of rural roads has increased now to 7,543 kms. All the villages in the State with the exception of two have been connected by all weather roads. Emphasis now is on interlinking of villages.

2.48 There is one Head Post Office each at Panaji and Margao and 253 post offices and 73 telegraph offices covering the rural and urban areas of State.

### Banking

2.49 The State has a well spread network of banking offices. As on 31st March, 1998, there were 421 banking offices of scheduled banks and co-operative banks. Per capita bank deposits and credits during 1997-98 were Rs 41,652 and 12,849 respectively. These are much above the national averages.

### Education

2.50 The Education sector always remained at the top of the plan priorities. As said earlier, now Goa is one of the highly literate State in the country. Primary schools have been established at every nook and corner of the State. This enabled to achieve the stage of almost universalisation at primary level. Technical and higher education in the State has also been well developed.

2.51 As on March, 1999 there were 1,285 primary schools, 449 middle schools, 362 secondary schools, 81 higher secondary schools. In addition, there were 27 schools for vocational and professional education and 41 colleges for general and professional education. The State has one Medical College, one Dental College and an Engineering college. A full-fledged University has been established in the year 1985. Average

population served by the schools and colleges in the State is much above the national average.

2.52 It is quite interesting to note that, while the enrolment at primary, middle and secondary level is going down, the same is going up at higher secondary level and above. The former phenomenon could be attributed to the success of family welfare programme in the State and the latter to the declining dropout rate at lower level resulting in more and more students going for higher studies. No doubt the State has made entire society literate, but this resulted in high educated unemployment due to mismatch in demand and supply situation. There is large chunk of educated unemployment in the State mainly with secondary level education. Now the efforts are on to give new direction to the Human Resource Development Programme giving more thrust to vocational and technical education. A World Bank Project aimed at improving technical education in the State is at advanced stage of completion. Efforts are on to equip Goa Medical College and Dental College with state-of-the-art facilities. A Man Power Development cell has been established to train the unemployed youth as per requirement of industry.

### Health

2.53 At the time of liberation, the State had better health conditions and birth rate, death rate and infant mortality rate were much below the national average. However, there were regional imbalances in terms of health care facilities. The bed facilities were concentrated mainly in urban areas. There were 17 Government hospitals with a bed strength of 1,098 and 15 private hospitals with a bed strength of 1,405 (including Daman and Diu). As on 31-3-1999 there were 122 hospitals (both government and private) with total bed strength of 4,641.

2.54 Now the State has well developed health care and medical facilities as compared to other parts of the country. Each and every village has been covered either by a Primary Health Centre, a sub-Centre or an extension Centre. 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.

2.55 As on 31-3-1999 population served per hospital and per bed was 10,295 and 276 respectively. Area served per hospital was 30.34 sq.km. Birth rate and death rate per thousand population were 17.97 and 7.45 respectively. The infant mortality rate of 17.25 as on March, 1998 was much below the national target of 60 fixed for 2000 A.D. and almost at par with developed countries in the world.

2.56 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

2.57 The installed capacity of water supply projects in the State as on March, 96 was around 299 MLD and the actual consumption was 213 MLD. This capacity is likely to be increased substantially once the Tillari Irrigation project is completed and commissioned. As per the assessment made by the Public Works Department the present capacity is to be enhanced by another 350 MLD to meet the demand of next 20 year.

2.58 As on 31-3-98, the State has provided water to 304 villages fully and 56 villages partially as per revised norms. There are 36 villages to be covered under rural water supply programme. Under urban water supply scheme, service level in major towns has shown tremendous improvement.

2.59 In the field of sanitation the sewerage scheme at Panaji was completed in 1968. Its augmentation was also 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

2.60 The State is bestowed with natural beauty in the form of picturesque islands, lovely beaches, beautiful range of hills and valleys and a number of creeks and rivers attracting tourists not only from different parts of the country, but from all over the world. Over the plan period, tourists spots have been developed with necessary infrastructural facilities. Century old churches and temples have been preserved.

2.61 Now, Goa is on the international tourist circuit. Tourist flow has increased tremendously and has already crossed a million mark. More than two lakh foreign tourists come to Goa every year. As on 31st March 1999, there were 1,674 hotels/lodging houses including paying guest houses with a total capacity of 29290 beds. Now, tourism has become an important part of Goan economy providing employment to thousands of people in the State in various activities in transport, trade and other developmental activities. It is reported that, the tourism sector alone contributes handsomely (more than 300 crore every year) in the form of foreign exchange to the national exchequer.

### STATE INCOME

2.61 The Net State Domestic Product (NSDP), at constant (1980-81) prices has increased from Rs. 315.46 crore in 1980-81 to Rs. 838.32 crore in 1997-98 (Quick estimates) recording an average annual growth rate of 5 per cent. A broad sector-wise analysis reveals the changing economic scenario in the State. While the contribution of primary sector is declining very fast, contributions from secondary and tertiary sector are increasing steadily. During the period 1980-81 to 1997-98, at constant (1980-81) prices, the share of primary sector has declined from 28.5 per cent to 13.9 per cent and share of secondary and tertiary sectors has increased from 29.5 per cent and 41.5 per cent to 34.9 per cent and 52.85 per

cent respectively. Per capita income of the State was Rs. 23,482 during 1997-98 at current prices being one of the highest in the country. The growth of NSDP at constant prices during the period 1980-81 to 1997-98 is given in Table 2.2 alongwith sectoral shares.

Table 2.2  
Net State Domestic Product at constant (1980-81) prices - Goa

Sl. No.	Year	Net State Domestic Product (Rs. in crores)	Share of primary sector (per cent)	Share of secondary sector (per cent)	Share of tertiary sector (per cent)
1	1980-81	315.46	28.5	29.7	41.8
2	1981-82	280.34	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	363.39	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
8	1987-88	411.22	19.2	30.5	50.3
9	1988-89	499.37	17.2	34.9	47.9
10	1989-90	498.37	18.7	32.5	48.8
11	1990-91	568.25	17.6	31.8	50.6
12	1991-92	567.26	15.4	32.8	51.8
13	1992-93	649.27	16.2	40.0	43.8
14	1993-94	676.37	15.7	37.5	46.8
15	1994-95	720.52	14.9	37.1	48.0
16	1995-96	780.39	13.3	34.8	51.9
17	1996-97	823.81(P)	14.5	35.6	49.9
18	1997-98	838.32(Q)	13.3	34.8	51.9

P = Provisional Q = Quick

Source: Directorate of Planning, Statistics & Evaluation

## CHAPTER III

REVIEW OF EIGHTH FIVE YEAR PLAN (1992-97) & ANNUAL PLAN 1997-98  
1998-99 AND 1999-2000

The year wise approved outlays and utilisation for the period 1987-88 to 1999-2000 is given in table 3.1.

Table 3.1

Sl. No.	Annual Plans	Approved outlay	Expenditure	Utilisation (%)
1	1987-88	79.75	88.72	111.2
2	1988-89	92.00	98.60	107.2
3	1989-90	110.00	112.95	102.7
4	1990-91	130.00	135.40	104.2
5	1991-92	170.00	158.87	93.5
6	1992-93	152.50	141.96	93.1
7	1993-94	170.00	147.94	87.0
8	1994-95	185.00	157.15	84.9
9	1995-96	211.00	197.25	93.5
10	1996-97	250.50	199.13	79.5
11	1997-98	230.56	198.59	86.1
12	1998-99	291.34	219.90	75.5
13	1999-2000	281.19	243.50	86.6

3.2 The State received generous Central Assistance (over 90 per cent of the plan outlay) prior to attaining Statehood for funding its plan programmes as a part of constituent unit of the erstwhile Union Territory of Goa, Daman and Diu. Goa continued to get substantial Central Assistance during first four years after attaining of Statehood. However, the Gadgil-Mukharjee formula for devolution of Central Assistance to the State Plan programmes was made applicable to Goa from 1991-92 which resulted in drastic reduction in flow of Central Assistance to the State. The Central Assistance to the State during 1991-92 was only Rs. 42 crore which was just 24 per cent of the approved plan outlay. The flow of Central Assistance remained static up to 1993-94. However, the flow increased marginally from Annual Plan 1994-95.

3.3 Drastic reduction in the flow of Central Assistance to the State plan programmes has exerted tremendous pressure on the fiscal position of the State Government. The State Government have time and again expressed reservations on the Gadgil-Mukharjee formula which largely favours highly populated and low per capita income States. The lion share of central assistance is distributed based on population and per capita income criteria, of which Goa gets very meagre amount due to its small size of population and highest per

capita income. What ever the State of Goa has allocated is out of performance criteria which carries very small weight in distribution.

3.4 For the Eighth Five Year Plan (1992-97), the Planning Commission had agreed an outlay of Rs. 761 crore at 1991-92 prices. For the Annual Plan 1992-93, 1993-94, 1994-95, 1995-96 and 1996-97 the outlay approved by the Planning Commission at current prices were Rs. 152.50 crore, 170.00 crore, Rs. 182.00 crore, Rs. 210 crore and Rs. 250 crore respectively. However, in addition the Planning Commission have released additional central assistance of Rs. 3.00 crore for infrastructure development during the Exposition of relics of St. Francis Xavier. Additional assistance Rs. 1.00 crore and Rs. 0.50 crore was also released during 1995-96 and 1996-97 for development of Goa International Centre. However, the actual utilisation during the Annual Plans 1992-93 to 1996-97 at current prices has been to the extent of Rs. 141.96 crore, Rs. 147.94 crore, Rs. 157.15 crore and Rs. 197.25 crore and Rs. 199.13 crores respectively. Sector-wise break-up of performance is given in the following Table 3.2.

Table 3.2

Sl. No	Sector of Development	Eighth Plan 1992-97 Agreed outlay at 1991-92 prices	Annual Plans Actual/anticipated expenditure at current prices (CP)					Eighth Plan exp at current prices	Eighth Plan expend at 91-92 prices
			1992-93	1993-94	1994-95	1995-96	1996-97		
I	Agriculture & Allied	53.95	9.772	10.89	9.34	9.47	9.49	49.51	38.53
II	Rural Development	15.85	2.224	2.98	2.51	2.83	2.75	13.31	10.26
III	Sp. Area Prog.	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00
IV	Irrig. & Flood Control	135.10	28.335	21.75	33.19	35.28	36.20	155.07	118.20
V	Energy	54.50	10.286	8.86	14.18	15.10	15.00	64.00	48.61
VI	Industry & Minerals	36.50	6.557	5.12	1.85	7.06	4.15	27.75	21.56
VII	Transport	107.40	20.332	20.79	19.03	31.37	35.14	126.65	95.77
VIII	Communications	0.00	0.000	0.00	0.00	0.00	0.00	0.00	0.00
IX	Science & Tech.	4.00	0.443	0.50	0.47	0.52	0.50	2.42	1.86
X	General Eco. Serv.	16.40	2.661	2.81	2.95	3.15	3.32	14.84	11.36
XI	Social Services	297.10	58.222	72.12	36.76	77.01	83.70	357.81	273.41
a.	General Education	65.00	11.881	12.97	12.46	13.64	14.26	65.14	50.12
b.	Technical Education	13.00	2.223	2.29	2.71	3.91	12.98	26.12	18.71
c.	Art & Culture	10.00	0.884	1.32	1.40	2.60	2.79	9.15	6.77
d.	Sport & Youth Aff.	7.00	3.338	2.34	1.77	2.28	2.17	12.14	9.54
e.	Med. & Pub. Health	59.00	10.112	11.51	10.18	12.27	10.48	54.56	42.17
f.	Water sup. & san.	88.00	19.221	28.20	25.39	26.50	25.00	124.3	95.61
g.	Housing	12.00	2.119	5.13	5.16	5.07	5.53	24.08	18.28
h.	Urban Development	13.00	3.659	2.41	3.09	3.37	3.69	16.25	12.25
i.	Inf. & Publicity	1.90	0.413	0.40	0.46	0.46	0.38	2.13	1.65
j.	Welfare of SC/OBC	2.70	0.559	0.59	0.63	0.73	0.52	3.06	2.37
k.	Labour & Lab welfare	12.00	1.566	1.70	1.36	2.11	2.70	9.43	7.15
l.	Social sec. & Welfare	10.50	1.860	1.60	1.60	1.51	2.25	8.46	6.47
m.	Nutrition	3.00	0.657	0.56	0.55	0.56	0.65	2.99	2.32
XII	General Services	40.15	2.559	2.10	2.97	15.46	6.10	29.22	21.27
	Total	761.00	141.921	147.94	157.15	197.25	199.13	843.43	642.95

3.5 Total expenditure during Eighth Five Year Plan at current prices is Rs. 843.43 crore. As against the Eighth Plan agreed outlay of Rs. 761.00 crores, the total expenditure at 1991-92 prices is Rs. 642.95 crore. The drastic reduction in the central assistance put a lot of pressure on the resource position resulting in shortfall in expenditure vis-a-vis approved outlays during the Eighth Five Year Plan period.

**Ninth Five Year Plan(1997-2002), Annual Plan (1997-98), (1998-99) and (1999-2000)**

3.6 The size of the Ninth Five Year Plan (1997-2002) has been fixed at Rs. 1500.00 Crore at 1996-97 prices. The size of the Annual Plan 1997-98 was fixed at Rs.230.56 crore against which the actual expenditure incurred was Rs. 198.59 crore. The size of the Annual Plan 1998-99 was fixed at Rs.291.34 crore against which the expenditure incurred was Rs. Rs 219.34 crore and that for Annual Plan 1999-2000 was Rs.281.19 crore against which the anticipated expenditure will be Rs. 241.00 crore. The Ninth Five Year Plan 1997-2002, Annual Plan 1997-98, 1998-99 Outlay and Expenditure incurred, Approved Outlay 1999-2000 and corresponding Anticipated Expenditure is presented in table 3.3 below.

**Table 3.3**

S No	Sector	Ninth Plan(1997-2000)	(Rs.in crore)					
			Annual Plan(1997-98)		Annual Plan (1998-99)		Annual Plan(1999-2000)	
			Outlay	Expend.	Outlay	Expend.	Outlay	Ant Exp.
1	2	3	4	5	6	7	8	9
I	Agri. & Allied Services	69.87	8.79	9.31	8.50	9.90	7.15	8.99
II	Rural Development	20.04	2.45	1.2	3.19	4.09	5.03	5.03
III	Special Area Prog.	9.51	3.32	2.21	2.95	2.92	2.95	3.20
IV	Irrigation & Flood Control	278.10	41.14	29.14	83.47	28.47	64.05	28.18
V	Energy	132.12	20.29	18.42	14.31	24.33	30.06	34.56
VI	Ind. & Minerals	34.55	3.86	3.91	2.42	2.86	2.67	2.67
VII	Transport	207.40	29.03	29.21	41.18	27.98	29.09	19.11
VIII	Communications	--	--	--	--	--	--	--
IX	Science & Tech.	4.62	0.60	0.37	0.45	0.43	0.45	0.80
X	Gen. Eco. Services	25.38	3.30	3.69	2.56	3.54	2.99	3.91
XI	Social Services	692.47	112.57	86.13	112.58	102.00	123.12	120.76
a	Ge Education	99.35	11.60	9.37	7.25	12.01	15.07	19.11
b	Tech. Education	32.55	9.78	12.41	4.85	10.15	5.40	8.86
c	Art & Culture	18.59	2.21	2.29	1.86	3.25	2.77	3.22
d	Sport & Cult. Affairs	16.92	2.20	3.25	1.50	2.20	2.00	3.60
e	Med. & Pub. Health	81.22	10.82	10.33	7.72	10.69	16.46	14.46
f	Water Supply & San.	323.25	58.65	27.08	73.00	43.48	60.19	49.80
g	Housing	32.90	5.66	7.65	5.78	7.06	3.87	6.15
h	Urban Dev.	32.70	4.81	6.34	5.27	5.82	5.70	5.80
i	Inf. & Pub.	3.85	0.50	0.53	1.37	0.51	0.40	0.40
j	Welfare of	4.50	0.45	0.38	0.35	0.31	0.35	0.65

	SC/OBC							
k	Labour & Lab. Welfare	25.14	2.75	3.53	2.30	3.38	5.58	5.00
l	Social Sec. & Welfare	17.50	2.45	2.46	1.90	2.71	2.82	3.19
m	Nutrition	1.01	0.69	0.45	0.44	0.44	0.50	0.50
XI	Gen. services	25.92	6.20	11.85	19.73	13.97	10.64	12.85
	Grand Total	150.00	230.56	198.59	291.34	220.71	281.19	243.50

During the Annual Plan 1997-98, the approved Outlay was placed at Rs.230.56 crore against which the expenditure was Rs.198.59 crore and that for the Annual Plan 1998-99 was Rs. 291.34 crore against which the expenditure was Rs. 219.90 crore. The per cent utilisation was 86.1 and 75.5 respectively. The Outlay proposed for the Annual Plan 199-2000 was Rs.281.19 crore against which the anticipated expenditure will be Rs. 243.50 crore. The anticipated per cent utilisation will be 86.60.

### Physical Achievements

3.6 Details of physical achievements under various programmes are given in statements annexed to this volume. Some of the important achievements during Eighth Five Year Plan period in different sectors/programmes are reflected in Table 3.4 given below.

**Table 3.4**

Sl No	Item	Unit	Eighth Five Year Plan		Annual Plan
			Position as on 31-3-1992	Position as on 31-3-1997	Position as on 31-3-99
1	2	3	4	5	6
I	<b>Agriculture</b>				
1.1	Gross cropped area	Ha.	153652	165400	169053
1.1	Area under high yielding varieties of paddy	Ha.	44000	45514	48439
1.3	Irrigated area as per cent of net sown area	Per cent	10.9	25.6	26.0
1.4	Area under horticulture crops as per cent of gross cropped area	Per cent	50.6	54.0	53.0
1.5	Total production of food grains	tonnes	148000	136515	164394
1.6	Production of Cashewnut	tonnes	12250	13000	15000
1.7	Production of Banana	tonnes	9600	10700	14400
1.8	Seedlings and samplings distributed	No.	462400	564645	467000
II	<b>Animal Husbandry</b>				
2.1	Milk distributed through GSCMU Dairies	Lakh litres	142	180	258
2.2	Total meat produced (Net)	Tonnes	4967	6762	7678
2.3	Beneficiaries covered under 2 to 10 animal scheme	No.	597	2525	3320
2.4	Special livestock breeding programme	No. of benef.	3610	5187	6473
2.5	Subsidy for poultry/piggery units	No. of benef.	394	406	45
2.5	Subsidy for setting up of poultry unit of 500 broilers or 1000 layers	No. of benef.	-	55	126
2.6	Scheduled caste families assisted for	No.	507	1416	1837



	purchase of milch animals and poultry birds				
<b>III Fisheries</b>					
3.1	Marine fish catch	Tonnes	61777	93760	910
3.2	Mechanised vessels registered	No.	834	1064	579
3.3	Motorised vessels registered	No.	285	572	51
3.4	Fishermen covered under Group Insurance scheme	No.	9000	10827	N.A.
3.5	Youth trained	No.	480	550	30
3.6	Farmers trained in brackish water fish/prawn culture	No.	165	236	N/A
3.7	Brackish water area developed in prawn/fish farming (including area developed by MPEDA)	Ha.	-	135	107
3.8	Prawn seed (PL-20) produced at prawn seed hatchery, Benaulim (3)	in million	-	30	N.A.
<b>IV Industry, Commerce and Minerals</b>					
4.1	Small scale industrial units				
	a. No. of units registered permanently	No.	4344	5118	5766
	b. Employment generated	No.	28459	33136	36322
	c. Investment	Rs. in crore	80.67	134.41	178.62
4.2	Large and medium industries				
	a. No. of units registered permanently	No.	49	80	140
	b. Employment generated	No.	9644	13717	17898
	c. Investment	Rs. in crore	266.00	820.99	948.28
4.3	Factories registered under the Factory Act				
	a. Registered	No.	445	553	782
	b. In operation	No.	283	337	561
4.4	Estimated average no. of workers employed daily				
	a. In registered factories	in thousands	20	25	30
	b. In small scale industries	in thousands	31	33	30
4.5	Sheds in industrial estates	No.	631	704	769
4.6	Joint stock companies	No.	1103	1753	1753
	a. Private	No.	998	1518	1518
	b. Public	No.	105	235	235
4.7	Ore exported				
	a. Iron ore	Lakh tonnes	122.76	146.36	152.74
	b. Manganese ore	Lakh tonnes	0.77	0.52	N.A.S.
	c. Ferro-Manganese ore	Lakh tonnes	0.43	0.70	N.A.S.
4.8	Loans to small scale, cottage industries & private parties	No.	1573	1591	N.A.S.
4.9	Prime Minister's Rojgar Yojana (3)				

	a. Cases cleared by the bank:	No.	-	852	N.A.
	b. Amount disbursed	Rs. in lakh	-	588.34	N.A.
	c. No. of beneficiaries trained	No.	-	851	N.A.
<b>V Education</b>					
5.1	Literacy rates (1981 & 1991 censuses)				
	a. Total	Per cent	57.25	75.51	75.51
	b. Male	Per cent	65.99	83.64	83.64
	c. Female	Per cent	48.29	67.09	67.09
5.2	Primary schools	No.	1285	1281	1285
5.3	Middle schools	No.	441	458	449
5.4	Secondary schools	No.	343	358	362
5.5	Higher secondary schools	No.	45	81	81
5.6	Colleges/University	No.	32	37	41
5.7	Students enrolled in primary schools	No.	105123	98966	101068
5.8	Students enrolled in Middle schools	No.	82327	79023	73974
5.9	Students enrolled in secondary schools	No.	69054	68405	65998
5.10	Students enrolled in Higher secondary schools	No.	19493	24500	23747
5.11	Students enrolled in colleges/university	No.	14534	17488	16472
5.12	Primary school teachers	No.	4271	4091	4125
5.13	Middle school teachers	No.	2307	2427	2430
5.14	Secondary school teachers	No.	3682	3619	3617
5.15	Higher secondary school teachers	No.	757	1255	1280
5.16	Teachers in colleges	No.	898	1122	1305
5.17	Women students in colleges	No.	7077	9467	9544
5.18	Out-turn of graduates and post-graduates	No.	2183	3699	3925
5.19	Class rooms constructed	No.	230	371	379
5.20	Schools provided with computers (3)	No.	-	70	117
5.21	Students covered under mid-day meal scheme	No.	30000	36044	38294
<b>VI Health</b>					
6.1	Hospitals	No.	127	122	122
	a. Government	No.	31	30	30
	b. Private	No.	96	92	92
6.2	Beds in hospitals	No.	4070	4558	4641
	a. Government	No.	2404	2752	2835
	b. Private	No.	1666	1806	1806
6.3	Population served per bed	No.	291	276	273
	a. Government	No.	492	456	448
	b. Private	No.	710	695	697
6.4	Area served per hospital	sq km.	29.15	30.34	30.34
	a. Government	sq km.	119.42	123.40	123.40
	b. Private	sq km.	38.56	40.24	40.24
6.5	Population served hospital	No.	9317	10295	10662
	a. Government	No.	38168	41868	41866
	b. Private	No.	12325	13652	13652
6.6	Patients treated in Government hospitals	No. in	12.71	13.08	12.20

	a. Indoor	lakh No. in lakh	0.80	0.85	0.97
	b. Outdoor	No. in lakh	11.91	12.23	11.23
5.7	Birth rate(births per thousand population)		18.79	17.82	17.97
5.8	Death rate(deaths per thousand population)		6.75	7.07	7.45
5.9	Infant mortality rate(Infant deaths per thousand live births)		16.06	14.39	13.12
6.10	Beneficiaries under Mediclaim scheme	No.	562	3377	N.A
<b>VI Water supply</b>					
7.1	Total capacity	M.L.D.	259	299	299
7.2	Water consumed	M.L.D.	155	213	253
7.3	Rural water supply(villages covered)	No.	405	405	405
	a. Fully covered	No.	193	222	328
	b. Partially covered	No.	136	125	34
	c. Not covered	No.	67	49	34
	d. Uninhabited	No.	9	9	9
7.4	Urban water supply service level in major towns (7)				
	a. Panaji	lpcd	120-150	160-180	160-180
	b. Mapusa	lpcd	80-120	120-150	120-150
	c. Bicholim	lpcd	70-90	90-120	90-120
	d. Ponda	lpcd	110-120	120-150	120-150
	e. Margao	lpcd	120-200	200-220	200-220
	f. Vasco	lpcd	70-80	200-220	200-220
<b>VIII Tourism</b>					
8.1	Hotels/odging houses including paying guest houses	No.	450	1286	1674
8.2	Beds available	No.	13500	18000	29290
8.3	Tourists flow to the State				
	a. Foreigners	No. in lakh	0.97	2.5	1.70
	b. Domestic	No. in lakh	7.67	9	6.05
<b>IX State income and Public finance</b>					
9.1	Per capita income(NSDP)				
	a. At current prices	In Rs.	7634	14497	23482
	b. At constant prices(1980-81)	In Rs.	4110	5483	6294
9.2	Tax revenue as per cent of GDP	Per cent	7.67	12.02	10.2
<b>X Banking, Insurance, Co-operatives</b>					
10.1	Banking offices	No.	311	343	421
10.2	Per capita bank deposits	In Rs.	16265	25945	41652
10.3	Per capita bank credits	In Rs.	700.53	8541	12849
10.4	New life insurance policies	No.	42674	41291	42575
10.5	Sum insured on new life insurance policies	Rs. in crore	179.05	248.26	261.98

10.6	Premium paid on new life insurance policies	Rs. in crore	3.57	5.11	5.92
10.7	General insurance policies	No.	83015	93690	97257
10.8	Premium paid general insurance policies	Rs. in crore	12.83	21.27	21.34
10.9	Co-operative societies registered	No.	1144	1551	1731
10.10	Co-operative societies in operation	No.	1013	1409	1731
10.11	Co-operative banking offices	No.	53	113	332
<b>XI Transport</b>					
11.1	Length of roads (including rural roads)	Kms.	7202	7543	8523
11.2	Length of roads per thousand sqkm. of area	Kms.	1945	2038	2302
11.3	Motor vehicles in operation	No.	138	209	287
11.4	Motor vehicles per lakh population	No.	11890	17863	24000
11.5	Bus routes	No.	599	519	390
11.6	Buses/mini buses plying on the road	No.	1507	2638	2416
<b>XII Power (12)</b>					
12.1	Electricity consumption	Lakh kwh	5258.96	8412.41	10740.8
	a. Industrial purposes	Lakh kwh	2800.31	3879.04	6594.8
	b. Non-industrial purposes	Lakh kwh	2458.65	4533.37	4146.0
12.2	Per capita consumption of electricity	Kwh	448	670	934
	a. Industrial purposes	Kwh	239	309	613
	b. Non-industrial purposes	Kwh	210	361	321
12.3	11/0.4 KV distribution transformer	No.	1781	2327	2381
12.4	33/11 KV sub-station	No.	27	31	34
12.5	220 KV line	CKM	92	116	116
12.6	33 KV line	CKM	741	826.49	840
12.7	11 KV line		2030.6	2740.19	2310.6
12.8	L. T. line	CKM	4722.58	5475.9	5798.71
12.9	Villages electrified	No.	377	377	377
12.10	Wardas electrified	No.	478	508	508
12.11	Service connections				
	a. Domestic/commercial	No.	226280	291347	301793
	b. Industrial	No.	6365	7969	8697
	c. Agricultural	No.	4317	5868	6811
	d. H.T connections	No.	360	613	-
	e. Street lights	No.	8587	20615	322504
	f. L.I.G	No.	16179	19008	19879
	g. Service connections to scheduled castes	No.	2104	2129	2134

3.7 It may be seen from the table that the State has made considerable progress under various programmes. The State normally faced difficulties in achieving targets under land based programmes due to inherent problems of small States like Goa like non-availability of adequate land, high cost etc.

#### MINIMUM NEEDS PROGRAMME (MNP)

3.8 The MNP which was launched in mid-seventies was continued in the Eighth Five Year 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,

rural water supply and sanitation, public distribution system etc. From the Annual Plan 1996-97 the programmes are covered under Basic Minimum Services for which additional central assistance is being received from the Government of India.

#### TWENTY POINT PROGRAMME (TPP)

The TPP was restructured in 1986 and is being implemented from April, 1987. It reflects Government commitment to eradicate poverty, remove socio-economic disparities, raise productivity, reduce inequalities and improve quality of life besides making efforts for gender equality of women and justice for scheduled castes. The achievements of the programme in the past under the programme have been noteworthy with the exception of points covered under housing sub-sector and programmes relating to scheduled castes for want of land and target beneficiaries. Targets and achievements for selected items under the programme during Eighth Five Year Plan period is are given in Table 3.5

**Table 3.5**  
Twenty point programme : Targets & achievements during Annual Plan 1986-97, 1987-98 and 1988-99

Point No.	Item	1986-97		1987-98		1988-99	
		T	A	T	A	T	A
B	IRY (Employment Mandays)	4.1	3.5	3.32	2.95	7.9	8.4
C	SSI units (No.)	230	159	100	276	230	123
7	Water in Drinking Water						
A	Partially covered villages	80	50	36	20	45	46
B	Other villages	14	0	-	0	14	8
C	Population covered (thousands)	71.3	36.4	30.2	23	40.0	30.5
8	Health for All						
A	Immunisation of Children (thousands)						
	(a) D.P.T.	18.4	19.9	18.4	25	18.4	21.9
	(b) Polio	18.4	20.6	18.4	26	18.4	21.7
	(c) BCG	18.4	23.1	18.4	26	18.4	24.6
9	Two child norm (thousands)						
A	Sterilisation	4.30	3.67	-	4.32	4.30	4.15
B	IUD	3.50	2.89	-	2.76	3.50	3.25
C	O. P. users	2.40	2.30	-	2.13	2.40	2.58
D	C.C. users	10.7	12.2	-	15.1	10.7	13.8
11	Justice to SCs/STs No. of families asstd.	800	487	800	314	800	499
14	Housing for the people (No.)						
A	House sites allotted	200	165	200	8	200	140
B	Construction Asst.	200	0	200	0	200	0
C	IAY	1736	453	1736	347	861	967
D	EWS houses	200	100	-	0	100	0

E	LIG houses	150	69	150	0	144	150
16	New strategy for forestry						
A	Seedling distributed (in lakhs)	30.0	23.0	13.7	11.0	38.5	25.7
18	Concern for consumer						
A	Fair price shops	6	12	6	0	6	4
19	Villages electrified						
A	Wadas electrified	10	3	5	0	5	9
B	Pumpsets energised	300	331	300	87	87	291
C	Improved chullahs (thousands)	10.0	9.4	10.0	2633	10.0	10.1
D	Bio-Gas	70	110	200	87	100	35

### SPECIAL COMPONENT PLAN

3.10 A SCP for the socio-economic upliftment and educational advancement of SC population of the State was introduced in 1982-83. As per 1991 census the SC population of the State was 24,364, which forms 2.08 per cent of the total population. This population comprises about 4700 families. As per the norms fixed, the Ministry of Welfare expects that at least 2 per cent 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. Performance under programme both financial and physical are given in the Statement annexed to the document.

**CHAPTER IV**  
**RESOURCES OF ANNUAL PLAN 2000-01**

The size of the Annual Plan 2000-01 has been proposed at Rs. 325.00 crore. This has been projected by the State Government.

4.1 The resource estimate for Annual plan 2000-01 is given in table 4.1.

**Table 4.1**  
**Annual Plan 2000-2001 (Projections)**

		(Rs. in crore)
	Resources	Annual Plan Estimates 2000-01
1	States own resources (2 to 15)	198.89
2	Balance from Current Revenues (of which ARM)	-145.00
3	Contribution of Public Enterprises	
a)	State Electricity Department (of which ARM)	0.00
b)	Road Transport Corporation (of which ARM)	-3.00
c)	Other Enterprises (specify) (of which ARM)	0.00
4	State Provident Funds (of which impounding of arrears)	70.00
5	Misc. Capital Receipts (Net)	-24.63
6	Grants from Finance Commission	10.02
	a. Upgradation Grants	2.11
	b. Grants for special problems	3.85
	c. Grants for Local Bodies	4.06
7	Loans against Small Savings	95.00
8	Net Market Borrowings (SLR)	75.00
9	Negotiated Loans and Other Finances	75.50
	i LIC/GIC	9.87
	ii NABARD	5.84
	iii REC	11.00
	iv IDBI	0.00
	v Other Finances (HUDCO)	48.79
10	Debenture/ Bonds	25.00
11	ARM agreed at Dy. Chairman level discussions	-
12	Net Surplus from Local Bodies	0.00
13	Adjustment of opening balance	0.00
14	Additional Resource Mobilisation	1.00
15	TOTAL CENTRAL ASSISTANCE (a+b+c+d)	126.11
a)	Normal (Formula Based) Central Assistance	67.16
i)	Gross Central Assistance	62.53
ii)	Slum Clearance	1.00
iii)	Basic Minimum services	3.63
b)	Additional Central Assistance for EAP	
c)	AIBP	56.00
d)	Western ghats	2.95
16	Aggregate Plan Resources (1+15)	325.00

## CHAPTER V AN OVERVIEW OF ANNUAL PLAN 2000-01

5.1 The Annual Plan 2000-01 proposals have been prepared keeping in view the objectives envisaged in the approach paper to the State Ninth Five Year Plan 1997-2002. The guidelines of the Planning Commission and national level objectives have also been kept in mind while finalising the proposals under various sectors of development. While giving utmost consideration for State specific requirements and welfare of the people, the Ninth Plan proposes to acquire 'state-of-the-art' infrastructure in all the sectors of development.

5.2 Better social development indicators of the State may be attributable to the top priority accorded to the Social Services sector over the plan periods. The composition of expenditure during Eighth Five Year Plan too distinctly favoured Social Services sector which formed about 42.5 per cent followed by Irrigation and Flood Control (18.5%), Transport (13.1 %), Energy (7.6 %), Agriculture ( 5.9 %), General Services ( 3.4 %), Industry and Mines ( 3.3%), General Economic Services (1.8%), Rural Development (1.6%) and Science & Technology (0.3 %). Though the Eighth Plan priorities fixed at the beginning were by and large maintained, the same had to be altered marginally to accommodate certain developments like deferred payments to Maharashtra Government towards the Tillari Irrigation Project, Konkan Railway Corporation and introduction of Externally Aided Project in the State.

5.3 The Objectives of the Ninth Five Year Plan necessitated certain amount of variability in the inter-se sectoral shares. While allocation of sub-sectors within major sectors also vary marginally with plan objectives, any shortfall despite the enhancement of overall plan size is proposed to be made good by private sector investment.

5.4 During Ninth Five Year Plan period, it is proposed to make Goa a modern welfare State with high growth rate. A growth rate of over 8 per cent is envisaged during the Ninth Plan. This is the first time that, efforts have been made to dovetail the private sector plan with public sector plan. For this purpose some important sectors like minor ports, energy, water supply, super state highway (north-south), bridges, international convention centre, air port, etc. have been identified. These projects are proposed to be taken up on either BOOT (Build Own Operate & Transfer) or BOT ( Build Operate & Transfer) basis. So far progress has already been made in respect of energy and international convention centre. As regards other sector feasibility studies are in progress..

5.5 Beginning from the Ninth Five Year Plan, WGDP has been made as a part of plan exercise and is covered separately under the sector 'Special Area Programme' and a separate sub-plan is prepared. However, all relevant information on WGDP have been included in the statements annexed to this documents.



## PLAN SIZE

5.6 The size of the Ninth five Year Plan (1997-2002) has been fixed at Rs. 1500.00 crore at 1996-97 prices. The size of the Annual Plan (1997-98) was fixed at Rs. 230.56 crore and that for the Annual Plan 1998-99 was fixed at Rs. 291.34 crore. The size of Annual Plan 1999-2000 was proposed as Rs. 281.19 crore against which the anticipated expenditure will be Rs. 243.50 crore. The size of the Annual Plan has been projected at Rs. 325.00 crore. The break-up of the outlay proposed by the major sectors of development is given in Table 5.1 below.

**Table 5.1**

(Rs. in crore)

Sl. No	Sector of Development	Ninth Five	Annual	Annual Plan	Annual Plan 1999-2000		Annual
		year Plan 1997-2000	Plan 1997- 98	198-99.	Outlay	Ant. Exp.	Plan 2000- 01
		Outlay	Exp.	Exp.	Outlay	Ant. Exp.	Outlay
1	2	3	4	5	6	7	8
I	Agriculture & Allied Serv.	69.87	9.34	9.90	9.55	12.61	10.94
II	Rural Development	20.04	1.27	4.08	5.13	5.03	2.68
III	Special Area programme	9.51	2.26	2.92	2.95	3.20	2.95
IV	Irrigation & Flood Control	278.10	29.14	28.42	64.05	28.17	103.85
V	Energy	132.12	18.42	24.03	30.50	34.36	30.20
VI	Industry & Minerals	34.55	3.91	2.85	2.67	2.67	2.90
VII	Transport	207.40	29.21	27.96	29.09	19.11	20.04
VIII	Communication	0.00	0.00	0.00	0.00	0.00	0.00
IX	Science & Technology	1.62	0.38	4.21	0.15	0.80	0.96
X	General Economic Services	25.38	3.69	3.57	2.98	3.91	3.39
XI	Social Services	692.47	86.13	101.81	123.02	120.78	140.27
XII	General Services	25.94	11.85	14.94	10.64	12.85	6.82
	Total	1500.00	198.59	210.90	281.19	243.50	325.00

5.6 It is evident from the table that, during the Eighth Plan period, increased share towards social services is mainly due to priority given to infrastructure development and human resource development with a view to acquire 'state-of-the-art' in the field of Education, Higher and Technical Education, Health, Water Supply and Sanitation. Major portion of negotiated loans and External Aided Assistance is proposed to be utilised under the subsector 'Water Supply and Sanitation'. Increased provision under the sector 'Irrigation & Flood Control' is likely to complete the Salualim Irrigation Project during Ninth Plan period. For Tillari Irrigation Project, progress needs to be monitored and to complete the project during Ninth Plan, additional loan may have to be negotiated from the financial institutions. Allocations have also been increased substantially to the sector 'Energy' with a view to strengthen the transmission and distribution system in the State. Sufficient allocation has been made under the sector 'Transport' so as to strengthen the infrastructure to cope up with the vehicular, passenger and cargo traffic due to commissioning of Konkan

Railway. However, sub-sectoral highlights of plan proposals are discussed in subsequent chapter.

5.7 The size of the Annual Plan 2000-01 is Rs. 325.00 crore at current prices. This works out to Rs. 303.42 crore at 1996-97 prices, which forms about 20.23 per cent of Ninth Five Year Plan outlay.

### CAPITAL CONTENT

5.8 About 65.6 per cent of the total outlay of Ninth Five Year Plan is for capital formation. The capital investment in the form of infrastructure development in the sectors of Irrigation, Power, Transport and General services account for more than 75 per cent. In the sector Social Services capital investment is around 51.2 per cent.

5.9 In the Annual Plan 2000-01, capital investment envisaged is about 68.81 per cent. The capital formation is mainly in the sectors Irrigation, Power, Transport and General Services accounting for 96.98 %, 69.53 %, 86.20, % and 87.89 % respectively.

### NEGOTIATED LOANS

5.10 A loan of Rs.75.50 crore is proposed to be availed from various institutions like LIC/CIC/NARADY/REC/IDBI HUDCO etc. during the Annual Plan 2000-01 period which would be utilised as capital investment. This forms about 23.23 per cent of the Annual Plan size of Rs.325.00 crore. This loan component is proposed to be utilised under the sector Public Works, Irrigation and Power.

### EXTERNALLY AIDED PROJECT

5.11 During the Annual Plan 2000-01, no project has been proposed for receiving external Aid.

### BASIC MINIMUM SERVICES

5.12 The three Basic Minimum Services identified by the State for complete coverage have already been mentioned in the previous chapter. Provision made during 2000-01 for the above three programmes is for providing safe drinking water Rs.33.18 crore, for primary health service facilities in rural and urban areas Rs1.47 crore, and for public housing to shelterless poor families Rs2.25 crore. Besides, provision of Rs.1.70 crore for primary education, Rs5.62 crore for rural connectivity and Rs.0.50 crore for mid day meal programme has been made.

**EMPLOYMENT PERSPECTIVE**

5.13 The employment generation anticipated during the year 2000-01 is 194.97 lakh mandays. The sectoral employment generation anticipated is given in table 5.2 below.

**Table 5.2**

(Lakh mandays)

Sl.No	Sector	Annual Plan 2000-2001	Percentage to total
I	Agriculture & Allied Services	4.73	2.42
II	Rural Development	6.75	3.46
III	Special Area Programme	0.95	0.48
IV	Irrigation & Flood control	54.75	28.08
V	Energy	5.67	2.91
VI	Industries & Minerals	14.00	7.18
VII	Transport	18.86	9.68
VIII	Communication	-	-
IX	Science, Technology & Environment	0.60	0.31
X	General Economic Services	1.09	0.56
XI	Social Services	81.07	41.58
XII	General Services	6.50	3.34
Total		194.97	100.00

Out of the total employment generation is anticipated the sector Social Services will contribute 41.58 per cent of the employment i.e 81.07 lakh mandays, followed by 28.08 per cent by the sector Irrigation anticipating to 54.75 lakh mandays.

## CHAPTER VI

### HIGHLIGHTS OF SECTORAL OUTLAYS

#### I AGRICULTURE & ALLIED SERVICES

##### CROP HUSBANDRY

6.1 The major crops in Goa are paddy, pulses, ragi, oilseeds, vegetable and sugarcane. The production of foodgrains estimated during 1998-99 was 1.64 lakh tonnes as against the actual requirement of 1.92 lakh tonnes leaving a deficit of around 28,000 tonnes. Self sufficiency in foodgrains is expected to be reached by the end of Ninth Five Year Plan by achieving the production target of 2.09 lakh tonnes.

6.2 Major schemes proposed under this subsector are Multiplication & Distribution of seeds, Agricultural Engineering and Development of Horticulture. Multiplication & Distribution of seeds is a continuing of Eighth Plan scheme aimed at increasing the area and production of foodgrain by implementing number of programmes like High Yielding Varieties Programme, Seed Multiplication Programme, Development of pulses programme etc. Other schemes proposed under this subsector are Manure's & Fertilisers, Plant Protection, Sugarcane Development, Extension & Farmers Training, etc.

6.3 Under the scheme 'Agricultural Engineering' it is proposed to popularise the agricultural machinery and implements among the farmers to carry out various agricultural operations and also to reclaim for cultivation the vast area of cultivable waste land as well as old fallow land. It is proposed to purchase more agricultural machinery like tractors, bulldozers, power tillers, etc. so as to make available to the farmers on hire basis. Assistance would also be given to the farmers to purchase agricultural machinery.

6.4 Although about 54 per cent of the cropped area is covered under Horticulture crops like cashew, mango and other fruit crops, yield per hectare is reported to be very low. It is proposed to increase yield per hectare and also area under production by giving greater impetus to horticulture crops during Ninth Plan, which are not only value added but also commercially viable. An amount of Rs. 3.00 crore each has been earmarked specially for cashew and coconut development programmes during Ninth Plan period.

6.5 As against provision of Rs. 210.00 lakh during the year 1999-2000, the anticipated expenditure will be Rs. 225.69 lakh. An Outlay of Rs. 228.00 lakh has been proposed for this sub sector during the year 2000-2001.

##### SOIL CONSERVATION

6.6 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. As against the provision of Rs. 30.00 lakh during the year 1999-2000, the anticipated expenditure will be Rs. 35.00 lakh. The outlay of Rs. 40.00 lakh has been proposed for the Annual Plan 2000-01

### ANIMAL HUSBANDRY

6.7 The Animal Husbandry has always been an important sector of State's economy providing 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. Livestock productivity level are reported to be low in the State mainly due to genetic factors, incidence of diseases, inadequate and poor quality of feed, poor management practices, inadequate infrastructure for marketing, etc.

6.8 Lack of feed and fodder resources is also reported to be one of the constraints for the development of this subsector. The fodder resources could not be developed due to lack of suitable cropping pattern, insufficient irrigation facilities and small size of holdings. Natural grazing is restricted to only three months in a year. These deficiencies are expected to be reduced with the full commissioning of Anjunem, Salaulim and Tillari Irrigation projects.

6.9 The policies for livestock development are aimed at improving the genetic merit of indigenous livestock, development of veterinary health cover to combat diseases, increasing the production of green/dry fodder, poultry development by creating facilities for production, processing, storage, transportation and marketing of poultry and poultry products.

6.10 Achievements under this sub-sector during Eighth Plan are worth mentioning. The productive bovine cross-bred cattle population has registered an increase of 64% i.e. from 7,861 in 1992 to 13,000 in 1997, number of hybrid poultry birds has increased from 6 lakh to over 10 lakh and egg production has increased from 97 million to 108 million. Target fixed for the Ninth Five Year Plan is production of eggs to the level of per capita availability of 120 eggs and 4.5 kgs. of meat per annum by the year 2002.

6.11 As against the provision of Rs.234.00 lakh during the year 1999-2000 the anticipated expenditure will be expenditure Rs.252.00 lakh. The outlay proposed for the year 2000-01 is Rs.264.00 lakh.

### DAIRY DEVELOPMENT

6.12 During the Eighth Five Year Plan period the milk production has reached the level of 37,000 tonnes from 30,327 tonnes in 1992 registering an annual average growth rate of 4.5%. It is targetted to increase the milk production to the level of 64,000 tonnes by the end of Ninth Five Year Plan. Under this sub-sector assistance in the form of 25 % subsidy is given to the farmers for purchase of two to ten milch animals. Assistance is also given to

the interested entrepreneurs to establish a dairy unit or purchase of dairy equipment to the extent of 25 per cent of the cost up to the maximum limit of Rs. 25.00 lakh. It is also proposed to implement a new scheme during Ninth Five Year Plan under which financial assistance will be given to Goa State Milk Co-operative Milk Producers Union for installation of bulk coolers.

6.13 The entire amount of Rs.30.00 lakh proposed in the Annual Plan 1999-2000 will be anticipated to be spent. An amount of Rs. 33.00 lakh has been proposed in the Annual Plan 2000-01.

### FISHERIES

6.14 The policy for development of fisheries in the State during Ninth Five Year Plan is aimed at increasing fish production by utilisation of available natural resources, improving the socio-economic conditions of the fishermen and upgrading the occupational training imparted to the fishermen so as to improve their occupational skills and efficiency.

6.15 The Eighth Plan objective of mechanisation of fishing crafts coupled with provision of landing and birthing facilities has yielded significant results. Now there are over 1000 mechanised fishing vessels and over 1100 motorised crafts. Fourteen jetty/ramp/netmending sheds have been constructed as against ten proposed during Eighth Plan. Target proposed for production of fish to be achieved by the end of Ninth Plan is 1,20,000 tonnes. It is proposed to provide/improve landing and berthing facilities at 12 places during Ninth Plan period and at three places during the Annual Plan 1999-2000. It is also proposed to make use of available marshy khazan land for prawn farming and pisciculture during Ninth Plan period. More emphasis will be given for development of brackish water fisheries.

6.16 An outlay of Rs. 115.00 lakh was proposed for the year 1999-2000 against which the expenditure incurred was Rs.265.00 lakh. An outlay of Rs. 127.00 lakh has been proposed for the year 2000-01.

### AGRICULTURAL RESEARCH & EDUCATION

6.17 This subsector is covered by three Departments Agriculture, Animal Husbandry and Fisheries. Total outlay proposed under this subsector is Rs.16.00 lakh during the year 2000-01 for the following programmes.

6.18 During the Ninth Five Year Plan period, under Agriculture, it is proposed to renovate soil testing laboratory and construct seed testing laboratory and godown with dehumidification measures. It is also proposed to construct seed godowns with dehumidification measures and installation of computer net-work. An outlay of Rs. 8.00 lakh was proposed for the above programme during the year 1999-2000 against which the likely expenditure will be Rs.9.03 lakh. An outlay of Rs 9.00 lakh has been proposed for the year 2000-01.

6.19 The State has a disease diagnostic laboratory to analyse samples from animals for investigation. As against the provision of Rs. 4.00 lakh during the year 1999-2000 the

anticipated expenditure will be Rs. 4.40 lakh. An amount of Rs. 4.00 lakh has been proposed for the scheme during the year 2000-01.

6.20 It is proposed to train fishermen youths in operation of mechanised vessels and other modern techniques at Departmental Training Centre and also in other institutes situated outside the State. In service training would also be given to the officials of the Department. Entire amount of Rs.3.00lakh proposed in the Annual plan 1999-2000 is anticipated to be spent. An outlay of Rs. 3.00 lakh has been proposed during the year 2000-01.

### FORESTRY & WILD LIFE

6.21 From the beginning of Ninth Five Year Plan 'Forestry & wild life' has been made as a separate sector after delinking the same from the sector 'Agriculture & Allied Services'. However, during the Annual Plan 1998-99, the Forestry and Wild Life is again included in the sector Agriculture & Allied Services. The Ninth Five Year Plan policy of this sector envisages protecting and preserving the existing forest and increasing forest cover by bringing cultivable waste land and degraded areas under forest. Various schemes proposed to be implemented during the Ninth Plan are intensification of forest management, forest research and education, forest conservation and development, forest protection, production forestry, wild-life management, social and urban forestry, etc. A Forest Development Corporation has been already set up with the objective of rejuvenating the cashew crop and other important forestry species. As against provision of Rs 240.00 lakh during the year 1999-2000 the anticipated likely expenditure will be Rs.363.09 lakh. An outlay of Rs.379.50 lakh has been proposed in the Annual Plan 2000-01.

### CO-OPERATION

6.22 The Cooperative movement introduced in the State during 1962-63 has made tremendous progress. This movement has spread all over the State covering all the villages and almost all economic fields. Various types of cooperative institutions have been set-up at nook and corner of the State. Progress made during Eighth Five Year Plan is given in table 6.1

Table 6.1

Sl. No.	Particulars	Position for the year ending				
		31.3.95	31.3.96	31.3.97	31.3.98	31.3.99
1	No. of cooperative societies	1288	1409	1510	1649	1731
2	Membership (in lakhs)	1.03	1.29	1.75	1.99	5.26
3	Paidup share capital (crores)	3797	43.52	51.59	49.87	57.96
4	Working capital (crores)	721.28	816.18	1078.15	1246.51	1486.81
5	Deposits (crores)	454.42	562.56	658.38	845.25	1019.24
6	Business (crores)	12.198	139.69	198.21	171.33	207.78

6.23 It is also proposed to strengthen the storage and warehousing facilities by providing assistance for construction of godown-cum-office buildings for various types of co-operative societies. In order to facilitate marketing of Agricultural produce it is proposed to construct 4 market yards and 5 rural godowns in the State during Ninth Plan period.

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6.24 Outlay proposed during Ninth Five Year Plan is Rs.745.00 lakh. This is inclusive of Rs. 5.00 lakh for Investment in Agricultural Financial Institutions, Rs. 60.00 lakh for Food, Storage & Warehousing, Rs.50.00 lakh for Marketing & Quality Control and Rs.630.00 lakh for Co-operation, proper. As against an outlay of Rs. 65.00 lakh during the year 1999-2000 the anticipated expenditure will be Rs. 65.00 Lakh. An outlay of Rs. 81.00 lakh has been proposed during the Annual Plan 2000-01.

### II. RURAL DEVELOPMENT

6.25 Removal of poverty remains the ultimate goal of planning in the country. Various poverty alleviation and employment generation programmes being implemented in the State are proposed to be continued during Ninth Five Year Plan also. Programmes being implemented under this sector are given below.

#### INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)

6.26 The programme envisages providing financial assistance to the weaker sections of the society to bring them above the poverty line. At the instance of the Government of India a Below Poverty line survey was conducted. As per the survey result 17 per cent of the rural households are still below the poverty line (i.e. 23101 families) in the State. The target proposed for the Annual Plan 1999-2000 was 1100 families including 40 SC families. It is anticipated that the above target will be fully achieved. During the year 2000-01 a target to cover 1100 families has been proposed including 40 SC families.

6.27 It is anticipated that the entire provision proposed as State share in the Annual Plan 1999-2000 of Rs.135.00 lakh under IRDP will be spent. An outlay of Rs.145.00 lakh has been proposed as State's contribution towards the programme during the year 2000-01.

#### JAWAHAR ROZGAR YOJANA, INDIA AWAS YOJANA & MILLION WELLS SCHEME (IRDP, DWCR, TRYSEM, SIFA, GKY AND MWS)

6.28 The Government of India has restructured the existing scheme i.e. Jawahar Rozgar Yojana into Jawahar Gram Samridhi Yojana from 1.4.1999 amalgamating the earlier schemes like IRDP, DWCR, TRYSEM, SIFA, GKY and MWS. The pattern of assistance here also been revised at the ratio of 75:25. The JGSY programme is aimed at i) Generating gainful employment to the rural unemployed and under employed persons, both men and women in rural areas. ii) Creation of productive community assets for direct and continuing benefits to the poverty groups and for strengthening rural, economic and social infrastructure which will lead to rapid growth of rural economy and steady rise in the income level of the rural poor. Under the programme, it was proposed to generate employment of 3.32 lakh mandays during Annual Plan 1999-2000. It is anticipated that the entire target proposed during the year 1999-2000 will be achieved. It is proposed to generate an employment of 4.00 lakh mandays during the year 2000-01.



6.29 Under IAY programme houses are constructed to the families below the poverty line in the State. Target fixed for the year 1999-2000 was 544 houses is anticipated that the same will be achieved fully. A target of 500 houses to be constructed is proposed for the year 2000-01.

6.30. Under the programme MWS(SGSY), wells are constructed in the fields of small and marginal farmers for irrigation. Target proposed for the Annual Plan 1999-2000 was 50 wells to be constructed will be achieved fully.

6.31 Employment Assurance Scheme(EAS) envisages to provide gainful employment to two adults per family during the lean agricultural season in rural areas with a minimum of 100 mandays per year. Under this scheme development works like roads, irrigation tanks, handharas, buildings for anganwadis etc. are being taken up. It is proposed to generate employment potentialities of 2.75 lakh mandays during the year 2000-01.

6.32 DRDA Administration aims at meeting the administrative cost of DRDAs. The scheme is funded on a 75:25 basis between Centre and State.

### LAND REFORMS

6.33 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. Computerisation of land records is in progress. It is proposed to establish three new offices in different parts of the State during Ninth Plan period so as to provide services at the door steps of the people. This is a centrally sponsored programme and 50 per cent of the outlay is funded by the Central Government.

6.34 An outlay of Rs. 57.73 lakh was proposed in the Annual plan 1999-2000 against which the anticipated expenditure will be Rs. 57.73 lakh. An outlay of Rs. 57. lakh has been proposed in the Annual plan 2000-01.

### COMMUNITY DEVELOPMENT AND PANCHAYAT RAJ INSTITUTIONS

6.35 The programme envisages provision for improving the resource base of the Village Panchayats, encouragement for their active involvement in the implementation of Rural development programmes. Assistance is given to the farmers in the form of grant-in-aid or loans to construct and maintain culverts, drains, public well, toilets, roads, widening of roads, foot bridges, panchayat ghars-cum-shopping centres, community centres, markets, poultry farms etc. The Goa Panchayat Raj Act, 1994 has already been enacted which is likely to further decentralise the planning system. Entire amount of Rs. 335.00 proposed in the Annual Plan 1999-2000 (including Finance Commission) is anticipated to be spent. An outlay of Rs. 65.00 lakh has been proposed in the Annual Plan 2000-01.

### III SPECIAL AREA PROGRAMMES

6.36 From the beginning of Ninth Five Year Plan, Western Ghats Development Programme (WGDP) has been made as a part of State Plan. The programme is hundred per cent funded by the Central Government but included in the resources of Ninth Plan. While formulating Ninth Five Year Plan 1997-2000, the financing policy for the state plan was adopted and the same was placed at Rs.951.00 lakh. However, the Planning Commission at the time of finalisation of the Ninth Five Year Plan for WGDP, has revised the same and placed at Rs. 1473.00 lakh.

6.37 In the State of Goa three talukas Satari, Sanguem and Canacona are covered under this programme. About 47 per cent of the total area of the State is covered by these three talukas. The programme envisages raising the standard of living of people of these areas by implementing various schemes without harming the ecological balance. A separate sub-plan highlighting the schemes under this programme is prepared. An outlay of Rs.320.00 lakh has been proposed for the Annual Plan 1999-2000. It is anticipated that the entire amount proposed for the programme during the year 1999-2000 will be spend. An outlay of Rs.295.00 lakh has been proposed in the Annual Plan 2000-01.

### IV IRRIGATION & FLOOD CONTROL

6.38 The outlay proposed under the Ninth Plan for this sector is Rs. 27809.65 lakh. The amount provided for the Annual Plan 1999-2000 was Rs. 6405.00 lakh against which the likely expenditure will be Rs.2327.80 lakh. This comprises of Rs. 5770.00 lakh for Major & Medium Irrigation Projects, Rs.450.00 lakh for Minor Irrigation, Rs.100.00 lakh for Command Area Development and Rs.85.00 lakh for Flood Control. Similarly the outlay proposed for the Annual Plan 2000-01 is Rs. 6577.00 lakh, the sub-sectorwise break up of which is Rs.9249.00 lakh, Rs.746.00 lakh, Rs.275.00 lakh and Rs.115.00 lakh respectively. Major programmes proposed under this sector are given below.

#### MAJOR & MEDIUM IRRIGATION PROJECTS

6.39 Under Major & Medium Irrigation Projects an amount of Rs. 5770.00 lakh was proposed in the Annual Plan 1999-2000 against which the anticipated expenditure will be Rs.1735.80 lakh. An amount of Rs. 9249.00 lakh has been proposed in the Annual Plan 2000-01

##### a. Salualim Irrigation Project

6.40 The project was approved by the Planning Commission in 1971 with an estimated cost of Rs. 9.71 crore to provide irrigation facilities to 14,360 Ha. in Sanguem, Quepem and Salcete talukas. However, due to various reasons there has been time and cost over-runs. Latest estimates of cost are placed at about Rs.153.00 crore. The reason for increase in cost is reported to be on account of court awards for increased rates of compensation for land acquired, price escalation, changes in design and lay-out of the spill-way, etc. The project is being implemented in two phases. The first phase is almost completed. An

irrigation potential of 5590 Ha. CCA (8274 Ha. ultimate) has already been created. Balance is proposed to be created during Ninth Plan period. For the Phase II of the project NABARD has sanctioned a loan Rs. 3684.00 lakh. For the entire project, an outlay of Rs. 5000.00 lakh is proposed during Ninth Plan which is inclusive of Rs 2900.00 lakh loan from NABARD. During the year 2000-01 it is proposed to create additional irrigation potential of 3937 hectares.

#### b. Tillari Irrigation Project

6.41 This is a joint venture project of Government of Maharashtra and Goa. The project would create an ultimate irrigation potential of 24820 Ha. (16978 Ha. CCA) for the State of Goa besides providing 57.43 M.m<sup>3</sup> of water for domestic, industrial and other non-agricultural purpose. Initial estimate of the cost was placed at Rs.4520.48 lakh at 1978-89 prices. Since then the cost was revised three times. The latest revised cost of the project is likely to be Rs. 52559.00 lakh of which share of Goa is Rs.37666.00 lakh.

#### c. Anjunem Irrigation Project

6.42 The project was completed in 1989 and entire projected potential of 4625 Ha. (ultimate) has been created. An outlay of Rs. 0.32 lakh is proposed during Ninth Plan to clear the final bills of works, land acquisition cases, arbitration cases, court cases and also to take up appurtenant works of the main dam as recommended by the Dam Safety Panel. Further, it is also proposed to take up the modernisation work of the project during Ninth Plan availing assistance under the National Water Management Project Phase II Programme.

#### d. Mandovi Irrigation Project

6.43 The project was cleared by the Planning Commission for an estimated cost of Rs.1310.00 lakh. The project got clearance from Department of Environment in 1983 but clearance under the Forest (Conservation) Act 1980 is awaited.

#### MINOR IRRIGATION

6.44 Under this sub-sector works relating to construction and deepening of tanks, digging and construction of tubewells/wells for lift irrigation and construction of bandharas are proposed to be taken up. During Ninth Plan period 80 new works of construction and Deepening of Minor Irrigation Tanks are targeted. It is also proposed to take up 69 new works of construction of Bandharas during Ninth Plan. Outlay proposed for this sub-sector during Ninth Plan is Rs. 2731.00 lakh. As against the provision of Rs.1250.00 lakh in the Annual Plan 1998-99, the expenditure incurred was Rs.556.14 lakh. An amount of Rs. 146.00 lakh has been proposed for this sub sector during the Annual Plan 2000-01

#### COMMAND AREA DEVELOPMENT

6.45 A Command Area Development Authority was set up in the State in the year 1980 to look after and co-ordinate the development of Command Area of Salauli, Anjunem and

fillari irrigation projects. The objectives of the Authority are equitable, effective and optimum distribution of water among beneficiaries, on Farm Development Works which includes construction of water courses, channels, warabandi, land levelling and shaping and scientific crop planning suitable to local soil and climatic conditions, streamlining supply of inputs like seeds, fertilizers and pesticides, etc., providing extension facilities like demonstrations on farmers' fields and training of farmers and development of marketing facilities for Agricultural produce, provide assistance for credit facilities for crops and farm infrastructure and participatory irrigation management by forming Water Users Association.

6.46 This is centrally sponsored scheme with 50 per cent share from central government. An outlay of Rs. 731 lakh is proposed as State's contribution for the Ninth plan period. The anticipated expenditure will be Rs. 252.00 lakh as against provision of Rs. 100.00 lakh during the year 1999-2000. An amount of Rs. 100.00 lakh has been proposed for the Annual Plan 2000-01.

### FLOOD CONTROL

6.47 The programme is envisaged for protecting flood prone cultivated land along the river banks to control soil erosion and prevention of excessive silting of water courses. An outlay of Rs. 646.00 lakh is proposed during Ninth Plan. The anticipated expenditure under the scheme during the year 1999-2000 will be Rs. 175.00 lakh as against an proposed outlay of Rs. 85.00 lakh. An amount of Rs. 115.00 lakh was provided in the Annual Plan 2000-01.

### V. POWER

6.48 Present status of power in the State and Ninth Plan Policy have already been covered in previous chapters. As against provision of Rs. 3065.00 lakh during the year 1999-2000, the anticipated expenditure will be Rs. 3191.14 lakh. An outlay of Rs. 3000.00 lakh has been provided in the Annual Plan 2000-01. This includes Non-conventional Sources of Energy and Integrated Rural Energy Programme.

6.49 During Ninth Plan, an amount of Rs. 222.00 lakh is proposed under Generation programme including Rs. 192.00 lakh for Konalkatta Hydro Electric Project. In all 32 transmission schemes are proposed to be implemented during Ninth Plan period with a proposed outlay of Rs. 5380.00 lakh of which 13 are new schemes of Ninth Plan with a proposed outlay of Rs. 4965.00 lakh. Physical target proposed under the sub-sector power are given in table 6.2.

Table 6.2

Sl.No	Item	Annual	Plan	Annual Plan
		1999-2000	2000-01	2000-01
		Target	Achiv.	Target
1	220 KV line (Ckms)	42.00	-	42.00-
2	110 KV substation (No.)	-	-	-
3	110 KV line (Ckms)	-	22.00	-
4	33 KV Sub-station (No.)	4	4	4
5	33 KV line (Ckms)	30.00	30.00	30.00
6	11 KV line (Ckms)	40.00	40.00	40.00
7	L.T. lines	100.00	100.00	100.00
7	Transformer Centres: 11-0 KV	80	80	80
8	Wada electrification (No.)	5	5	5
9	Service Connection (No.)			
	a. Domestic/Commercial	10,000	10,000	10,000
	b. Industrial	300	100	300
	c. Agricultural	300	300	300
	d. LIG	402	402	402

6.48 Under the programme non-conventional source of energy schemes proposed are solar water heating systems in Government buildings and subsidising the same in the private sector, solar lanterns, solar cookers, solar pumping system, battery operated vehicles and solar photo-voltaic systems. During Ninth Plan period 150 domestic solar water heaters and 130 industrial solar water heaters are proposed to be achieved. An outlay of Rs.123.00 lakh is proposed for Ninth Plan. The entire amount of Rs.16.75 lakh proposed in the Annual plan 1999-2000 will be spent. An outlay of Rs.20.00 lakh has been proposed in the Annual Plan 2000-01.

6.49 Integrated Rural Energy Programme is an area based programme with block as unit of planning for meeting the energy needs for domestic and productive activities through the optimum mix of both conventional and non-conventional sources of energy in a cost effective manner. Schemes under this programme comprise raising energy plantations for fuelwood and pasture, family size biogas plants of 2, 3 and 4 m<sup>3</sup> sizes, improved bullock carts, smokeless chulhas, solar water heating systems of 200 LPD capacity, solar electrification by photo-voltaic (SPV) electrification, Nutin stoves and Solar cookers. Five blocks in the State have already been covered during Eighth Plan period. Two more blocks Bicholim and Salcete are proposed to be covered during Ninth Plan period. Outlay proposed under this programme for the Ninth Plan is Rs.192.00 lakh.

## VI. INDUSTRY & MINERALS

6.50 As already said in previous chapters the Industrial policy of the State envisages only non-polluting and non-hazardous industrial units having potential for employment generation. Important programmes proposed under this sector are as follows:

### Village & Small Industries

6.51 Major schemes proposed under this subsector during Ninth Plan are State subsidy for industrial units (Rs. 700.00 lakh), Earth station for setting up of software technology park (Rs.300.00 lakh), establishment of growth centres (Rs.700.00 lakh), setting up of Tool Room & Training Centre (Rs. 180.00 lakh) and Establishment of handicraft training & design centre (Rs. 330.00 lakh). As on 31.3.1999 there were 5765 SSI units in the State generating an employment for 36322 persons with a total investment of Rs.157.64 crore. During Ninth Five Year Plan, 750 more SSI units are likely to be established with an employment opportunity for 3750 persons. Entire amount of Rs. 249.50 lakh proposed during the Annual Plan 1999-2000 is anticipated to be spent. An amount of Rs.270.00 lakh has been proposed for this sub sector during the year 2000-01.

### Medium & Large Industries

6.52 Presently there are 91 medium and large industries in the State with a total investment of Rs.934.10 crore providing employment to 17898 persons. As per indications available, about 165 industries have already been cleared by High Power Co-ordination Committee which will have an employment potential of 34502 persons with a total investment of Rs.7182.14 crore during the Ninth Plan period. Major component under this subsector is Establishment of Export Promotion Industrial Park for which an outlay of Rs.214.00 lakh has been proposed during Ninth Plan.

### Mining

6.53 The programme envisages improvement in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural land/ rivulets/ nallas etc. and utilisation of mining rejects and pumped out water from the mines. Study of geo-environmental aspects are being carried out in mining areas with special reference to pollution from mining rejects and water pumped out from mining pits. For this sub-sector outlay proposed during the Annual Plan 2000-01 is Rs.20.00 lakh.

### Weights & Measures

6.54 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) Rule, an outlay of Rs. 38.00 lakh is proposed for the Ninth Plan. As against provision of Rs.13.00 lakh during the year 1999-

2000, the anticipated expenditure will be Rs.13.75 lakh. An outlay of Rs.16.0 lakh has been proposed for the scheme during the year 2000-01.

## VII TRANSPORT

6.55 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 and 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. The Ninth Five Year Plan proposed outlay for the entire sector is Rs. 20740.00 lakh. As against the total provision of Rs. 2909 lakh under this sector during the year 1999-2000, the anticipated expenditure will be Rs.1910.95 lakh. An amount of Rs 1899.00 lakh has been proposed in the Annual Plan 2000-01.

### Ports & Light Houses

6.56 The programmes under this sector envisage providing better facilities to both passenger and cargo handling vessels at all minor ports in the State. During Ninth Plan period it is proposed to provide additional facilities like crane, bunkering facilities, illumination at port, water connecting tap etc. Other minor ports are also proposed to be developed with required facilities. For the programmes under this sub-sector an outlay of Rs. 4.00 lakh has been proposed for the Annual Plan 2000-01.

### Roads & Bridges

6.57 Objectives of Ninth Five Year Plan proposals envisage construction, widening and improvement of rural roads, bridging of missing links on road network, construction of bye-pass for towns so as to reduce accidents and widening and surface improvement of state highways, major district roads and main roads under municipal areas. It is proposed to construct 11 major bridges during Ninth Plan period. Physical target proposed for improvement and widening are given in table 6.3

Table 6.3

Item	Unit	Annual Plan 1998-99		Annual Plan 1999-2000		Annual Plan 2000-01
		Target	Achi.	Target	Ach. ant.	Target
State Highways	Kms	10.00	2.50	10.00	10.00	12.50
District Roads	Kms	12.50	10.30	15.00	15.00	18.00
Village Roads	Kms					
a. Surfaced		12.50	25.00	20.00	20.00	25.00
b. surface imp.		15.00	26.00	25.00	25.00	30.00

6.58 Major Schemes under this sub sector are land acquisition and construction of bus stands, road safety unit, establishment of border check-posts, strengthening of the Department and investment in Kadamba Transport Corporation Ltd. Ten bus stands at taluka places have already been constructed during Eighth Five Year Plan period. During the Ninth Plan it is proposed to construct bus stand at six places. For this land has already been acquired at Pernem and Marcela and land is being acquired at Canacona, Cuncolim, Valpoi and Shiroda. Keeping in view the growing passenger vehicular traffic bus stands at Mapusa and Panaji are also proposed to be expanded during Ninth Plan. It is proposed to install two weigh bridges at border check-posts. It is proposed to acquire scientific equipment like breath analysers and pollution checking equipment so as to control pollution and reduce accidents. The outlay provided under this sub sector under Annual Plan 1999-2000 was Rs.1150.00 lakh of which anticipated expenditure will be Rs.195.76 lakh.. An outlay of Rs.165.00 lakh has been proposed in the Annual Plan 2000-01

#### Traffic Education

6.59 The programme envisages creating awareness among public on traffic discipline so as to reduce accidents. Training is being imparted to students and youth on Road Safety, inservice training to drivers, etc..

#### Water Supply & Sanitation

6.60 Under this scheme augmentation of Regional Water Supply Schemes and various rural water supply schemes are taken up for improvement of service level. Further Urban sewerage schemes and construction of latrines under Rural sanitation is also taken up. An outlay of Rs.6019 lakh was proposed during the year 1999-2000 against which the anticipated expenditure will be RS.4960.55 lakh An amount of Rs. 8420.00 lakh has been proposed in the Annual Plan 2000-01.

#### Inland Water Transport

6.61 The Ninth Plan envisages further development of inland waterways so as to provide quick and economical transport facilities for both passengers and cargo traffic. During the Ninth Plan period it is proposed to construct 10 ramps and 13 sheds. Construction of 10 ferry boats and procurement of one twin screw launch is also proposed to be taken up. Besides, two self propelled grab dredgers, one Hopper Barge and one Work cum passenger barge are also proposed to be acquired. As per norms set up by the Hydrographic services of Indian Navy, the Hydrographic survey of busy waterways should be carried out after every 10 years. Accordingly a survey of inland waterways is proposed during the Ninth Five Year Plan. Major steel replacement/construction of all 41 old ferry boats are also proposed to be taken up. In order to achieves this objective, an outlay of Rs.1725.00 lakh is proposed during the Ninth Plan period. As against provision of Rs.200.00 lakh during the year 1999-2000, it is anticipated that the entire amount will be spent. An amount of Rs.200.00 lakh has been proposed during the Annual Plan 2000-01



Railways

6.62 Goa has paid equity capital of Rs.3600.00 lakh to Konkan Railway Corporation during Eighth Five Year plan period. In view of cost escalation of the project, equity contribution has been revised again. Additional share of Goa is placed at Rs. 1200.00 lakh. Against this the amount released during the year 1997-98 was Rs240.00 lakh, during 1998-99 Rs 175.00 lakh and Rs. 100.00 lakh is likely to be released during 1999-2000.

COMMUNICATIONS

6.63 No schemes are proposed under this sector being Central subject.

SCIENCE, TECHNOLOGY & ENVIRONMENT

6.64 The Ninth Plan policy envisages appropriate intervention in Science, Technology and Environmental restoration projects to achieve development through conservation. Non conventional and innovative S&T options will be explored and pursued to achieve sustainability in energy generation/use, mining, industrialisation, fisheries, aquaculture, agriculture and water management. Appropriate technologies will be tested and adopted for recycling of urban/rural/industrial wastes, afforestation of uncultivable/degraded lands, efficient irrigation and innovative approaches to control resurgent diseases such as malaria. Enhanced support will be provided to research institutions and private entrepreneurs who wish to derive benefits from frontier technologies such as tissue culture, renewable energy sources, remote sensing, informatics, electronics, oceanic, etc. Eco-restoration projects such as afforestation, alternate use of mining rejects etc. will be undertaken. Mapping of natural resources and their scientific management through the application of remote sensing technology will receive due priority during Ninth Plan. As against provision of Rs.45.00 lakh during the year 1999-2000, the anticipated expenditure will be Rs.80.50 lakh. An amount of Rs.112.00lakh has been proposed for this Sub sector during the year 2000-01

X GENERAL ECONOMIC SERVICES

6.65 An outlay of Rs. 2538.00 lakh has been provided under this sector for the Ninth Plan period. Outlay earmarked for the Annual Plan 1999-2000 was Rs. 298.50 lakh, against which the likely expenditure will be Rs.391.21 lakh. An outlay of Rs. 298.50 lakh has been proposed in the Annual Plan 2000-01. The sub-sectoral proposals are as follows:

a. Secretariat Economic Services (including Planning Board)

6.66 The proposals under this sub-sector envisage modernisation of Secretariat, training of the staff in the official language and the training of the staff in general. It also includes proposals towards the Planning. For the purpose an outlay of Rs. 83.00 lakh has been provided during Ninth Plan. An amount of Rs.21.00 lakh was provided for the year 1999-2000 against which the likely expenditure will be Rs.21.00lakh. An outlay of Rs. 1.50 lakh has been proposed in the Annual Plan 2000-01.

## b. Tourism

6.67 Tourism is the important sub-sector of the State's economy. Ninth Plan policy will be to further develop infrastructural facilities in terms of road network, water supply, power, sewage and accommodation so as to cope with the ever increasing tourist flow to the State. Emphasis will be given for upmarket tourism with a view to increase revenue and foreign exchange earnings. Although the National Action Plan for tourism did envisage development of Special Tourism Areas, the State Government has already spelt its policy not to evolve special tourism areas as the State is already substantially developed from tourism point of view. However, a comprehensive Master Plan is proposed to be prepared which would further crystalize the tourism policy of the State.

6.68 As regards to tourist flow to the State, the Indian Institute of Public Opinion, New Delhi in its survey conducted in 1987 had projected that, the State would receive 16.00 lakh tourists by the turn of the century. The World Tourism Organisation in its survey conducted in 1989 forecasted a flow of 25 lakh tourists by the turn of the century if adequate infrastructural facilities are created by then. However, the projections made by the tourism Department in the State are at lower side. As per Departmental projections tourist flow is likely to reach 14.28 lakh and accommodation requirement would be 15315 by the end of Ninth Five Year Plan. However, with the commissioning of Konkan Railway and construction of proposed new civilian Airport and Super State Highway tourist flow to the State is likely to increase tremendously.

6.69 Outlay proposed for the programmes under this sub-sector is Rs. 2308.00 lakh during Ninth Plan. As against the outlay of Rs.250.00 lakh during Annual Plan 1999-2000, the likely expenditure will be Rs.341.96 lakh. An amount of Rs.300.00 lakh has been proposed in the Annual Plan 2000-01.

## c. Survey & Statistics

6.70 The Statistical system in Goa has made rapid strides during successive Plans implemented so far. Now it is proposed to make the system more efficient and effective. During Ninth Plan period it is proposed to modernise the system acquiring modern equipment's and machinery's. In a significant departure from prevailing practices, it is proposed to freeze its staff strength at the existing level and open up prospects of promotion at all levels based on merit. All the schemes of Eighth Plan are proposed to be continued during Ninth Plan period. Provision for a new offices premises is also made in the building proposed to be constructed. A new scheme 'Research & Analysis' is proposed to be implemented during Ninth Plan period with a view to analyse wealth of data available in the Directorate and publish research papers which would be useful for the planning machinery in the State. For all these programmes, an outlay of Rs. 94.00 lakh is made in the Ninth Plan. An amount of Rs.16.50 lakh was proposed in the Annual Plan 1999-2000 against which the anticipated expenditure will be Rs.16.50 lakh. An outlay of Rs.15.00 lakh has been proposed in Annual Plan 2000-01.

#### d. Gazetteers

6.71 During Ninth Plan it is proposed to complete compilation and publication of ongoing Gazetteer schemes such as Source Material for the History of Goa's Freedom Movement, Goa: History and Places of Interest and updating and bringing out the Gazetteer of the State. For the purpose, an outlay of Rs. 15.00 lakh is proposed for the Ninth Plan. The anticipated expenditure under the scheme during the year 1999-2000 will be Rs. 2.50 lakh against provision of Rs. 2.50 lakh. An amount of Rs. 2.50 lakh has been proposed in the Annual plan 2000-01.

### XI SOCIAL SERVICES

6.72 In order to maintain the good progress made in the social services sector and to acquire 'state-of-the-art' infrastructure with greater impetus on Human Resource Development, this sector is given paramount importance in the sectoral allocations of Ninth Plan. Outlay proposed for this sector for the Ninth Plan is Rs. 69246.85 lakh. An amount of Rs. 12302.27 lakh has been proposed for the Annual Plan 1999-2000 against which the anticipated expenditure will be Rs. 12060.87 lakh. An amount of Rs. 12302.27 lakh has been proposed for the Annual Plan 2000-01. This is composite sector comprising following components.

#### a. General Education

6.73 An outlay of Rs. 6935.00 lakh is proposed (excluding University & Higher Education) for the Ninth Plan. During the year 1999-2000 an amount of Rs. 1507.30 lakh has been proposed for the scheme against which the likely expenditure will be Rs. 1906.13 lakh. An amount of Rs. 1427.00 lakh has been provided for the year 2000-01. The programmes covered under General Education are as follows.

##### (i) Elementary Education

6.74 The State has already reached the stage of universalisation in elementary education. All necessary equipment's specified under Education Blackboard have been provided to all Government elementary schools. Majority of SC and OBC students have been covered under various schemes like free text books, uniforms, scholarships, incentives etc. Presently 60% of the elementary schools have adequate accommodation. During the Eighth Plan period 18 schools were provided with new buildings and 20 schools with extensions. During Ninth Plan period, it is proposed to provide new buildings/extensions to 30 primary schools and 9 middle schools.

6.75 It is proposed to upgrade the State Institute of Education to SCERT during Ninth Plan. Grants will be given to non-government primary schools. It is targeted to open Twenty five new Bal Bhavan kendras during Ninth Plan. Thirty new school complexes are expected to be set-up. All other continuing schemes such as free uniforms, text books, scholarships etc. would be continued in the Ninth Plan.

## (ii) Secondary Education

6.76 Although there was not much expansion in secondary level education, the Eighth Plan witnessed an upsurge in higher secondary education: with 80% growth in number of institutions and 20% in enrolment. Vocationalisation of education at +2 stage also grown steadily. Vocational streams have been introduced in 35 higher secondary schools and enrolment registered an average annual growth rate of 1.2 %.

6.77 During Eighth Plan, 30 Government Schools were provided with educational aids/equipment's, 6 secondary schools were provided with new buildings and another 6 provided with extensions. During Ninth Plan, it is proposed to open three new secondary schools and 2 higher secondary schools. It is also proposed to construct buildings for 25 secondary schools and 3 higher secondary schools. Private management's will be given loan for construction/expansion of school buildings. Non-government secondary/higher secondary schools will be provided with grants. During Eighth Plan Computer education has been introduced in 58 higher secondary schools with necessary infrastructure. During Ninth Plan, it is proposed to cover 348 high schools under computer education. It is proposed to give more impetus for vocationalisation of education during Ninth Plan. Stress will be given for courses having potential for employment and also self employment.

## b. University & Higher Education

6.78 During Ninth Plan period the Goa University proposes to consolidate its achievements and develop few new technological areas for teaching and research. Programmes envisaged for development of University are campus development, library facilities for new courses, additional faculty, sophisticated equipment's, infrastructure development like roads, water supply, electrification, etc. It is also proposed to set up a Law School and further developing the same for PG Law courses, PG Diploma Courses in Intellectual Property Rights and Marine Law.

6.79 Grants will be provided to non-Govt. colleges for improving facilities in libraries and laboratories and also acquire computers. Government colleges will be strengthened with buildings, laboratories, libraries, equipment's etc. As against outlay of Rs.800.00 lakh during the year 1999-2000, the anticipated expenditure will be Rs.1005.33 lakh. An outlay of Rs.665.00 lakh has been proposed in the Annual Plan 2000-01.

## c. Technical Education

### (i) Directorate of Technical Education (including polytechnic Curchorem)

6.80 'Strengthening of Technical Education' a World Bank assisted project is being implemented in the State. A provision of Rs. 31.00 lakh is made in the Ninth Plan. It is proposed to provide a new building for Curchorem polytechnic. Total provision made for Directorate of Technical Education for the Ninth Plan is Rs. 1282.00 lakh. As against provision of Rs 335.00 lakh during the year 1999-2000, the anticipated expenditure will be Rs.536.86 lakh. An amount of Rs. 375.00 lakh has been proposed for the technical education during the Annual Plan 2000-01.

(ii) Government Polytechnic - Panaji

6.81 Programmes envisaged for the Ninth Plan are land development/land scaping of campus, development of library, covering more students under book bank scheme, establishment of maintenance cell, computerisation, etc. For the purpose an outlay of Rs.425.00 lakh is proposed for the Ninth Plan. An amount of Rs. 55.00 lakh has been proposed for the Annual Plan 1999-2000 against which the likely expenditure will be Rs. 103.00 lakh. An amount of Rs.62.00 lakh has been proposed in the Annual Plan 2000-01.

(iii) Government Polytechnic - Bicholim

6.82 The polytechnic was established in the year 1986 to cater the rural students. Building for the institution has already been constructed under the World Bank Project being implemented by the Directorate of Technical Education. Various subcomponents under capacity expansion, quality improvement and efficiency improvement are being introduced under World Bank project. During the Ninth Plan period additional structures such as Hostel, Gymkhana, Canteen, Guest House, etc. are proposed to be taken up. For starting of new courses and to increase intake capacity additional requirements of classrooms, laboratories, faculty etc. are to be fulfilled during Ninth Plan. An amount of Rs.35.00 lakh has been proposed for the year 1999-2000 against which the likely expenditure will be Rs.46.95 lakh. An amount of Rs.45.00 lakh has been proposed in the Annual Plan 2000-01.

(iv) Engineering College

6.83 An outlay of Rs.769.00 lakh is proposed for the Ninth Plan. An amount of Rs.80.00 lakh has been proposed for Annual Plan 1999-2000 for development of college, purchase of equipment's and other recurring expenditure. The anticipated expenditure under the scheme during the year 1999-2000 will be Rs.149.22 lakh. An amount of Rs.110.00 lakh has been proposed in the Annual Plan 2000-01. The college proposes to start Post Graduate courses in new areas of Technology such as Structural Engineering, Environment and Production Engineering. It is also proposed to start part-time degree course for diploma holders working in industries to enable them improve their qualification.

(v) Architecture College

6.84 Goa college of Architecture was started in the year 1982 as one of the Department of Goa Engineering College, Farmagudi and was made a separate institution in the year 1986. During Ninth Plan, it is proposed to give priority for upgrading library, establishment of computer workshop, construction of Lecture room, construction and commissioning of darkroom for photographic developing and printing etc. In order to achieve the objectives an outlay of Rs. 320.00 lakh is proposed for the Ninth Plan. An amount of Rs 48.00 lakh has been proposed for the scheme during the year 2000-01.

6.85 While giving paramount importance for completion of ongoing works of swimming pools, sports complexes and sports halls etc., the Ninth Five Year Plan proposals envisage

setting up of a State Centre of Excellence in Sports for high level training for the selected players/teams to improve their performance. A permanent base camp for NCC/Scouts and Guides/NSS and Youth activities. For the purpose an outlay of Rs.1692.00 lakh is proposed for the Ninth Plan. As against provision of Rs. 200.00 lakh under the scheme during the year 1999-2000 the likely expenditure is anticipated to be 360.17 lakh. An outlay of Rs. 220.00 lakh has been proposed for the Annual Plan 2000-01.

#### e. Medical & Public Health

6.86 Paramount importance was given for this sub-sector during Eighth Five Year Plan for creation of necessary infrastructure. The State has already achieved the 'Health for All' goal set for the country to be achieved by the year 2000 A.D. Even to maintain the good progress made, this sector needs substantial outlay during Ninth Plan. Further, it is proposed to complete the goals set under Rural Health Programme and acquire 'State-of-the-Art' infrastructure in health facilities. Outlay proposed for this sub-sector for the Ninth Plan is Rs. 8122.00 lakh. During Annual Plan 1999-2000 the anticipated expenditure will be Rs. 1446.07 lakh as against provision of Rs. 1646.00 lakh. An amount of Rs. 1378.00 lakh has been proposed for the Annual Plan 2000-01. Programmes proposed under this sub-sector are as follows.

##### (i) Goa Medical College

6.87 During Eighth Plan period the 750 bedded main hospital was completed and sophisticated equipments like Cobalt unit for Radiotherapy, C.T. Scan for Radiology, Colour Doppler for Cardiology, Gastro-Duodunoscope for Medicine, Gastroscope and Laparoscope cholecystomy for surgery. During Ninth Plan it is proposed to construct five main wards for Obst & Gynaec and one for Nematology. A separate complex for Cardiac Cath Lab and strengthening the Cardiac unit is proposed to be taken up. Besides, Faculty Block, library with reading room, new auditorium with 1500 capacity and gallery, Guest house, two lecture theatres, two conference halls, one examination hall, play ground etc. are also proposed to be completed during Ninth Plan. For the purpose, an outlay of Rs.3654.00 lakh is proposed for the Ninth Plan

##### (ii) Goa Dental College

6.88 During Ninth Plan it is proposed to construct students hostel, RMO's office, staff quarters, Phase-II of college building, purchase of equipments etc. M.D.S. and para Dental courses will be started in the Ninth Plan. In order to give opportunity to pursue their studies in professional line for the students with SSC qualification, it is proposed start Dental Mechanic/Hygienist course during Ninth Plan. In order to achieve the objectives envisaged, an outlay of Rs. 462.00 lakh is proposed for the Ninth Plan. An amount of Rs. 70.00 lakh has been proposed for the year 2000-01.

##### (iii) Goa College of Pharmacy

6.89 Ninth Five Year Plan proposals envisage upgrading the facilities keeping in view the recent developments in the fields of Pharmaceutical education, drug formulation, manufacture, research & development. It is proposed to start post-graduate course in the speciality of Pharmaceutics/Pharmacy very soon. Increasing the capacity of various courses is also being considered. Pending work of setting up of Centralised Instrument Room will be completed during Ninth Plan. To achieve the objectives outlay proposed for the Ninth Plan is Rs. 223.00 lakh. The outlay proposed for Annual Plan 2000-01 is Rs.25.00 lakh.

(iv) Directorate of Health Services

6.90 Basic Minimum Services programme envisages, hundred per cent coverage of primary health facilities in both rural and urban areas. This necessitates creation of requisite infrastructure in terms of additional Sub-centres PHCs and CHCs during Ninth Plan period. At present there are 171 sub-centres in the State. As per norms additional 81 new sub-centres are to be set-up in rural and urban areas during Ninth Plan. Presently most of the sub-centres are housed in rented premises. During Ninth Plan it is proposed to provide building for 25 sub-centres.

6.91 Presently there are 5 community centres, 17 Primary Health Centres and 4 Urban Health Centres in the State. As per norms, it is proposed to establish additional 3 Community Health Centres and 15 Primary Health Centres during Ninth Plan period. As there is no specialised hospital in South Goa district, it is proposed to increase the bed strength of Hospicio Hospital, Margo from 270 to 320 and to set up a Trauma Unit and strengthen I.C.C. Unit and Blood Bank. Specialised services of Neuro-Surgery, skin & V.D. etc. are proposed to be set-up. It is also proposed to have twelve private beds.

6.92 It is also proposed to strengthen the District Hospital in North Goa during Ninth Plan. A multi-storied building is proposed to be constructed for the Hospital increasing the bed strength from 190 to 250. Specialities such as trauma unit, strengthening of ICC unit, blood bank etc. are also proposed. All other schemes such as control of communicable diseases, Indian system of medicine, mediclaim scheme etc. will be continued in the Ninth Plan.

6.93 Total outlay proposed for the Directorate of Health Services is Rs. 3065.00 lakh for the Ninth Plan. An outlay of Rs. 425.00 lakh has been provided in the Annual Plan 2000-01.

(iv) Food & Drugs Administration

6.94 During the Ninth Plan period it is proposed to strengthen the existing Food Testing Laboratory and augmenting the infrastructural facilities of the drug testing Laboratory. Other programmes of the Department will be continued in the Ninth Plan. Outlay proposed for the Ninth Plan is Rs. 230.00 lakh. An amount of Rs.38 lakh has been proposed in the Annual Plan 2000-01.

(v) Institute of Psychiatry & Human Behaviour

6.95 Ongoing works of hospital building, administrative blocks, quarters etc. will be completed in the Ninth Plan. Infrastructural facilities in the laboratory, books and other facilities in the library proposed to be upgraded. Faculty positions will be strengthened as per required norms. Outlay proposed for the Ninth Plan is Rs. 300.00 lakh. An amount of Rs. 70.00 lakh has been proposed in the Annual Plan 2000-01.

#### (vi) Employees State Insurance Scheme

6.96 Under the scheme, medical services are provided through panel system and service system. Under panel system, services of 45 private medical practitioners, designated as Insurance Medical Practitioners are being availed. Under the Service system, five dispensaries are functioning with necessary Medical Officers and para medical staff. Additional four dispensaries are approved for commissioning at Mapusa, Panaji, Vasco and Zuarinagar but could not be started for want of premises. In order to cover more areas under the scheme, it is proposed to open four more dispensaries at Pernem, Valpoi, Sarguan and Canacona during Ninth Plan. All the dispensaries have to be given necessary facilities like faculty positions, infrastructural facilities. An outlay of Rs.188 lakh is proposed for the Ninth Plan as 1/8 th share of the State for the programme.

#### (vii) Art & Culture

6.97 During the Ninth Plan period it is proposed to widen the activities Kala Academy providing additional facilities like galleries, music library, studio for dance & drama, rehearsal halls for Symphony and Chamber Orchestras, Auditorium and a modern Video Studio Centre etc. It is proposed to construct Ravidra Bhavans in each taluka except Panaji comprising cultural complexes and auditorium having facilities for training in music, dance art, drama etc. In order to spread library movement to the entire State, it is proposed to establish 2 district libraries, 6 taluka libraries and 400 village libraries during Ninth Plan period. All other schemes being implemented in the Eighth Plan will be continued for completion in the Ninth Plan. Total outlay proposed for all the programmes in the Ninth Plan is Rs. 1859.00 lakh. As against provision of Rs. 277.00 lakh during the Annual plan 1999-2000, the anticipated expenditure will be Rs.277.00 lakh. An outlay of Rs.150.00 lakh has been proposed in the Annual Plan 2000-01.

#### (viii) Archives, Archeology & Museum

6.98 The State Museum Complex was established in the Eighth Plan period. For better conservation of cultural wealth and to conserve old cultural heritage it is proposed to establish Conservation Laboratory in the State Museum. The preservation section is proposed to be equipped with scanner, microfilm processor etc. so as to provide better service to the public. Maintenance of ancient monuments, archaeological survey of the State, exploration of sites and centralisation of the antiquities will be continued in the Ninth Plan. Centralising of records of Portuguese regime lying in various Government Departments and agencies will be continued for completion in the Ninth Plan. Total outlay proposed for the Ninth Plan under this programme is Rs. 350.00 lakh. An amount of Rs. 55.00 lakh has been proposed in the Annual plan 2000-01.



### (h) Water Supply & Sanitation

6.99 During Ninth Plan it is proposed to improve the service level of water supply in all the villages/towns to meet the increasing touristic, industrial, commercial as well as domestic demand. All the not covered and partially covered villages will be given top priority for complete coverage. As a long term measure to meet the future demand for water in urban areas a master plan is being formulated. Hygienic conditions will be improved by creating sanitary awareness and constructing pour flush latrines in rural areas. A rural sanitation project has been formulated wherein 78000 Sulabh Sauchalaya are proposed to be constructed in rural areas by the end of Ninth Five Year Plan.

6.100 Projects are proposed to be funded for External Aid during Ninth Plan. Project reports for the purpose are being prepared and an amount of Rs.6787.00 lakh is earmarked under Externally Aided Projects. In order to attain the objectives and complete the programmes under the sub-sector it is also proposed to avail loan of Rs. 5197.00 lakh from HUDCO and Rs. 4244.00 lakh from IIC/CEIC.

6.101 Total outlay proposed for Ninth Plan for the sub-subsector Water Supply & Sanitation, including loan components and provision for EAPs is Rs. 27324.85 lakh. Outlay proposed for the Annual Plan 2000-01 is Rs. 8420.00 lakh

### (i) Housing

6.102 The housing problem in the State has become acute due to urbanisation, population growth and industrialisation. For the development of housing an outlay of Rs. 3290.00 lakh is proposed for the Ninth Plan. An amount of Rs. 445.00 lakh has been proposed for the Scheme during the year 2000-01.

#### (i) Departmental Housing

6.103 For construction of various residential quarters for the Government officials an outlay of Rs. 915.00 lakh is proposed for the Ninth Plan

#### (ii) Rural Housing

6.104 The programme envisages providing housesites to landless labourers and providing financial assistance for construction of houses. During Ninth Plan period it is proposed to allot 500 housesites and assistance for construction of 250 houses. For the purpose an outlay of Rs.125.00 lakh is proposed during Ninth Plan. An outlay of Rs.15.00 lakh has been proposed in the Annual Plan 2000-01.

#### (iii) Housing Board

6.105 An outlay of Rs. 750.00 lakh is proposed as loan to be availed during Ninth Plan period for construction of 375.00 Low Income Group House in the State incurred was. An amount of Rs.200.00 lakh has been proposed for the Annual Plan 2000-01.

(iv) Goa Construction Housing Finance Corporation Limited

6.106 For the Ninth Plan period an outlay of Rs. 1000.00 lakh is proposed as loan to be availed from LIC/GIC for construction of 450 LIG houses under Social Housing Scheme. Outlay proposed for the Annual Plan 2000-01 is Rs.200.00 lakh and target proposed is 100 LIG houses.

(v) Police Housing

6.107 An outlay of Rs. 500.00 lakh is proposed for the Ninth Plan for construction of 2000 quarters of various types for police personnel in the State. Outlay proposed for the Annual Plan 2000-01 is Rs. 45.00 lakh.

(i) Urban Development

6.108 Under the sub-sector an outlay of Rs. 3270.00 lakh is proposed for the Ninth Plan. An outlay of Rs. 570.00 lakh was proposed in the Annual Plan 1999-2000 against which likely expenditure will be Rs. 580.37 lakh. An amount of Rs.450.00 lakh has been proposed for the scheme during the year 2000-01.

(i) Town & Country Planning

6.109 The proposals of the Department includes completion of ongoing works at Panaji, Mormugao and Ponda towns under Integrated Development of Small and Medium Towns, funding of Planning & Development Authorities etc. A new scheme is proposed for preparation of comprehensive and scientific traffic and transportation planning and implementation of the plans. In order to achieve the objectives, an outlay of Rs. 577.00 lakh is proposed for the Ninth Plan.

(ii) Municipal Administration

6.110 The objectives proposed for the Ninth Plan include port and drainage system within the urban areas, improving hygienic conditions and create sanitary awareness in urban areas by constructing community toilets with an emphasis on poor localities, providing commercial centres and community centres for the people and develop land for various Municipal programmes. Under these schemes, during Ninth Plan period, it is proposed to construct 90 kms of road, 75 kms of storm water drains, 150 community toilets, 5000 sq.mt. community halls, 2 bus terminus, 15 playgrounds/courtyards, 15 garbage vehicles and development of parks of 2 Ha. Municipalities will be provided with grants for creation of these assets. From the beginning of Ninth Plan, the scheme of Integrated Development of Small & Medium Towns is being implemented by the Municipal Administration. Under this scheme 7 market complexes, 3 guest houses and 10 major amenities like marriage halls, play grounds etc. are proposed to be constructed during Ninth Plan. To attain the objectives, an outlay of Rs. 2301.00 lakh has been proposed for the Ninth Plan.

### (iii) Fire Services

6.111 Presently there are 11 Fire Stations in the State providing fire protection and emergency services. Only two Fire Stations at Panaji and Vasco-da-Gama have own buildings and required facilities. Other Fire Stations are functioning with make-shift arrangements. During the Ninth Plan period permanent buildings alongwith modern equipments are proposed for these Fire Stations. As per approved plans, three more stations are to be established in important tourist locations and industrial townships. In order to implement all the programmes envisaged, an outlay of Rs. 385.00 lakh is proposed for the Ninth Plan. An outlay of Rs. 80.00 lakh has been proposed in the Annual Plan 2000-01.

### (k) Information & Publicity

6.112. An outlay Rs. 385.00 lakh is proposed for the Ninth Plan for various schemes like production of publicity material, community viewing schemes, advertisement, development of films, payment of pension to journalists of film development corporation and awards to journalists etc. The entire amount of Rs. 40.00 lakh provided for the scheme during the year 1999-2000 will be spent. An outlay of Rs. 45.00 lakh has been proposed for the Annual Plan 2000-01.

### (l) Welfare of SC & OBC's

6.113 The scheduled caste population of the State as per 1991 census is 2.08 per cent of 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 programmes proposed under this include post-matric scholarships, housing, stipend, books, etc. An outlay of Rs. 450.00 lakh is proposed for the Ninth Plan. As against provision of Rs. 35.00 lakh in the Annual plan 1999-2000, the anticipated expenditure will be Rs. 65.00 lakh. An outlay of Rs. 58.00 lakh has been proposed in the Annual plan 2000-01.

### (m) Labour & Labour Welfare

6.114 An outlay of Rs. 2514.00 lakh is proposed under this sub-sector for the Ninth Plan. An outlay of Rs. 558.64 lakh was provided in the Annual Plan 1999-2000 against which the anticipated expenditure will be Rs. 500.14 lakh. An amount of Rs. 363.00 lakh has been proposed for the Annual Plan 2000-01.

### (n) Labour

6.115 An outlay of Rs. 700.00 lakh is proposed for the Ninth Plan towards strengthening of the Labour Administration, development of labour welfare centres and construction of building to house the office of the Labour Commissioner and Craftsmen Training Centre. An outlay of Rs. 70.00 lakh was proposed in the annual Plan 2000-01 for the year 2000-01.

**(ii) Employment**

6.116 A Manpower Development Cell has been created during 1996-97 to train the unemployed youth as per the requirement of the industry. Strengthening of the State Employment Exchange and computerisation of records would continue in the Ninth Plan. Total outlay proposed for the Ninth Plan is Rs. 115.00 lakh. An amount of Rs.19.00 lakh has been proposed in the Annual Plan 2000-01.

**(iii) Craftsmen Training**

6.117 Presently there are 10 ITIs in the State having 23 trades with seating capacity of 2788 aspirants. Additional trades are proposed to be introduced during Ninth Plan with additional 524 seats. Modernisation and construction of premises for existing ITIs is also proposed during Ninth Plan. It is also proposed to start 6 new ITIs by the Government and assist 10 private ITIs by giving grants. Total outlay proposed for the Ninth Plan is Rs.1422.00 lakh . An amount of Rs. 175.00 lakh has been proposed in the Annual Plan 2000-01.

**(iv) Factories & Boilers**

6.118 Programmes envisaged for the Ninth Plan relate to working conditions, health & safety, enforcement cell for safety in construction industry, etc. Outlay proposed for the Ninth Plan is Rs. 177.00 lakh .An outlay of Rs. 54.00 lakh has been proposed in the Annual Plan 2000-01.

**(k) Social Security & Welfare**

6.119 An outlay of Rs. 1750.00 lakh is proposed for the Ninth Plan towards payment of pension to old & destitute persons, assistance for young widows, a corpus fund to assist the students from economically weaker sections attending technical colleges, assistance to voluntary agencies for welfare of children in need etc. Outlay proposed for Annual Plan 1999-2000 was Rs.282.00 lakh against which the anticipated expenditure will be Rs 319.10 lakh. An amount of Rs.145.00 lakh has been proposed in the Annual Plan 2000-01.

**(l) Nutrition**

6.120 An outlay of Rs.400.00 lakh is proposed for the Ninth Plan 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. It is proposed to cover 2250 students under mid-day meal scheme and 47000 children in the age group of 0-6 years under special nutrition programme. Entire amount of Rs. 50.00 lakh provided under the scheme during the year 1999-2000 will be spent. An amount of Rs.50.00 lakh has been proposed in the Annual plan 2000-01.

## XII GENERAL SERVICES

6.121 Outlay proposed for this sector for the Ninth Plan is Rs. 2594.50 lakh . As against provision of Rs 1064.00 lakh during the year 1999-2000 the anticipated expenditure will be Rs.1285.52 lakh. An amount of Rs. 10727.00 lakh has been proposed in the Annual plan 2000-01.

### (i) Stationery & Printing

6.122 During Ninth Plan a new printing press with all modern facilities is proposed to be set up. Modernisation of existing printing press is also proposed. For the purpose, an outlay of Rs. 115.00 lakh is proposed in the Ninth Plan. The entire amount of Rs.8 00 proposed in the Annual Plan 1999-2000 is anticipated to be spent. An amount of Rs40.00 lakh has been proposed for the Annual Plan 2000-01.

### (ii) Public Works

6.123 During Ninth Plan, it is proposed to complete ongoing works of Eighth Plan such as Legislative Assembly Building, Goa Bhavan at Bombay, Goa Sadan at New Delhi, M.L.A. Hostel at Porvorim and office buildings at various places in the State. An outlay of Rs.2050.00 lakh is proposed for the Ninth Plan. An outlay of Rs. 990.00 lakh was proposed in the Annual Plan 1999-2000 against which likely expenditure will be Rs.1226.52 lakh.. An outlay of Rs.1061.5 lakh has been proposed in the Annual Plan 2000-01.

### (iii) Judiciary

6.124 This is centrally sponsored scheme envisaged at provision of better facilities for judiciary in the State. An outlay of Rs. 378.00 lakh is proposed in the Ninth Plan towards State's share . An amount of Rs. 40.00 lakh was proposed in the Annual Plan 1999-2000 against which likely expenditure will be Rs.25.00lakh. An outlay of Rs.25.00 lakh has been proposed in the Annual plan 2000-01.

### (iv) Accounts

6.125 An outlay of Rs. 51.50 lakh is proposed for the Ninth Plan for strengthening of the Accounts & Audit Department of the State. The entire amount of Rs.15.00 lakh proposed during the year 1999-2000 will be utilized fully. An outlay of Rs.17.00 lakh has been provided in the Annual Plan 2000-01.



**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G. N. STATEMENT  
Rs. in lakh.

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1999 - 2000 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8

**I AGRICULTURE & ALLIED ACTIVITIES**

1 01 2401 00	Crop Husbandry.....	1,763.00	241.37	210.00	225.69	228.00	34.60
	Horticulture.....	0.00	0.00	0.00	0.00	0.00	0.00
2402 00	Soil & Water Conservation.....	350.00	0.09	35.00	35.00	40.00	18.66
2403 00	Animal Husbandry.....	1,185.65	2.67	234.00	252.00	264.00	4.00
2404 00	Dairy Development.....	323.00	29.83	30.00	30.00	33.00	0.00
2405 00	Fisheries.....	792.00	128.69	115.00	265.00	127.00	48.00
2407 00	Plantations.....	0.00	0.00	0.00	0.00	0.00	0.00
2408 00	Food, Storage & Warehousing.....	60.00	10.00	5.00	5.00	5.00	0.00
2415 00	Agricultural Research & Education.....	129.00	12.59	15.00	15.00	16.00	2.50
2416 00	Agricultural Financial Institutions (Inv).....	5.00	0.00	1.00	1.00	1.00	1.00

**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G. N. STATEMENT  
Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998-1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
2435 00	Other Agricultural Programmes	50.00	4.93	5.00	5.00	5.00	0.00
	(a) Marketing & Quality Control.....	50.00	4.93	5.00	5.00	5.00	0.00
	(b)Others (to be specified).....	0.00	0.00	0.00	0.00	0.00	0.00
2425 00	Cooperation.....	630.00	60.21	65.00	65.00	70.00	14.00
1 01 0000 00	<b>Total - I</b>	<b>5,287.00</b>	<b>750.38</b>	<b>715.00</b>	<b>898.69</b>	<b>789.00</b>	<b>114.10</b>
	<b>II. RURAL DEVELOPMENT</b>						
1 02 2501 00	Special Programme for Rural Development.	663.00	61.00	45.00	45.00	45.00	0.00
	a)SWARNJAYANTI GRAM SWAROZGAR YOJANA	663.00	61.00	45.00	45.00	25.00	0.00
	b) D.R.D.A. ( Administration )	0.00	0.00	0.00	0.00	20.00	0.00
	c)DROUGHT PRONE AREA PROGR. (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00
	d) DESERT DEVELOPMENT PROGR (DDP)	0.00	0.00	0.00	0.00	0.00	0.00
1 02 2505 00	RURAL EMPLOYMENT	360.00	86.00	65.00	65.00	90.00	0.00
	a) JAWAHAR GGRAM SAMRIDHI YOJANA (J.G.S.Y.) ( JAWAHAR ROZGAR YOJANA (J.R.Y.) )	360.00	41.00	30.00	30.00	45.00	0.00
	b) EMPLOYMENT ASSURANCE SCHEME (EAS)	0.00	45.00	35.00	35.00	45.00	0.00



**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G. N. STATEMENT.

Rs. in lakh.

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998-1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
	a) OTHER EMPLOYMENT PROGRAMMES	0.00	0.00	0.00	0.00	0.00	0.00
1 02 2506 00	Land Reforms.....	346.00	50.78	57.73	57.73	57.00	0.00
2515 00	Other Rural Development Programmes	405.00	183.75	335.00	335.00	50.00	10.00
	*)Community Dev. and Panchayats ..	405.00	183.75	335.00	335.00	50.00	10.00
	(b)Others (to be specified).	0.00	0.00	0.00	0.00	0.00	0.00
1 02 0000 00	<b>Total - II.</b>	<b>1,774.00</b>	<b>387.53</b>	<b>502.73</b>	<b>502.73</b>	<b>242.00</b>	<b>10.00</b>
1 03 0000 00	<b>III. SPECIAL AREA PROGRAMMES ( WESTERN GHAT DEVELOPMENT PROGRAMME. TOTAL - III.</b>	<b>951.80</b>	<b>292.20</b>	<b>295.00</b>	<b>320.00</b>	<b>295.00</b>	<b>87.00</b>
1 04 0000 00	<b>IV. IRRIGATION &amp; FLOOD CONTROL.</b>						
1 04 2701 00	Major & Medium Irrigation.....	23,701.80	2,021.87	5,770.00	1,735.80	9,249.00	9,249.00
2702 00	Minor Irrigation.....	2,731.00	556.21	450.00	655.00	746.00	606.00
2705 00	Command Area Development.....	731.00	153.37	100.00	252.00	275.00	116.00
2711 00	Flood Control (incl.anti-sea erosion)	646.00	115.59	85.00	175.00	115.00	100.00
1 04 0000 00	<b>Total - IV.</b>	<b>27,809.80</b>	<b>2,847.04</b>	<b>6,405.00</b>	<b>2,817.80</b>	<b>10,385.00</b>	<b>10,071.00</b>

**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G . N . STATEMENT  
Rs in lakh.

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998- 1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8

**V. ENERGY**

1 05 2801 00	Power .....	12,897.00	2,401.25	3,033.25	3,404.39	3,000.00	2,706.00
2810 00	Non-Conventional Sources of Energy	123.00	16.75	16.75	16.75	20.00	5.00
2501 04	Integrated Rural Energy Programme (IREP)	192.00	15.00	15.00	15.00	16.00	0.00
1 05 0000 00	<b>Total - V.</b>	<b>13,212.00</b>	<b>2,433.00</b>	<b>3,065.00</b>	<b>3,436.14</b>	<b>3,036.00</b>	<b>2,111.00</b>

**VI. INDUSTRY & MINERALS.**

1 06 2851 00	Village & Small Industries.....	2,855.00	266.11	249.95	249.95	270.00	15.00
2852 00	Industries (other than Village & Small Ind.).	500.00	0.00	0.05	0.05	0.50	0.50
2853 02	Mining.....	100.00	17.41	17.50	17.50	20.00	0.00
1 06 0000 00	<b>Total - VI.</b>	<b>3,455.00</b>	<b>283.52</b>	<b>267.50</b>	<b>267.50</b>	<b>290.50</b>	<b>15.50</b>

**ANNUAL PLAN 2000 - 2001 PROPOSED OUTLAYS )**

G. N. STATEMENT.

Rs. in lakh.

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998- 1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
<b>VII. TRANSPORT</b>							
1 07 3051 00	Ports & Light Houses .....	75.00	3.16	4.00	4.00	4.00	4.00
3052 00	Shipping.....						
3053 00	Civil Aviation.....	0.00	1.20	0.00	0.00	0.00	0.00
3054 00	Roads & Bridges.....	15,385.00	1,990.12	1,450.00	1,411.19	1,530.00	1,494.00
3055 00	Road Transport .....	2,355.00	456.90	1,155.00	195.76	170.00	38.00
3056 00	Inland Water Transport.....	1,725.00	186.79	200.00	200.00	200.00	91.50
3075 00	Other Transp. Serv. (to be specified)						
	a) Railways.....	1,200.00	175.00	100.00	100.00	100.00	100.00
1 07 0000 00	<b>Total - VII.</b>	<b>20,740.00</b>	<b>2,816.17</b>	<b>2,909.00</b>	<b>1,910.95</b>	<b>2,004.00</b>	<b>1,727.50</b>
1 08 0000 00	<b>VIII. COMMUNICATIONS.....</b>	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Total - VIII.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G. N. STATEMENT.

Rs. in lakh.

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998 - 1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
<b>IX. SCIENCE, TECHN. &amp; ENVIRONMENT.</b>							
1 09 3425 00	Scientific Research (incl. S & T) .....	308.00	28.02	30.00	50.00	65.00	40.00
3435 00	Ecology & Environment .....	154.00	14.85	15.00	30.50	31.00	15.00
1 09 0000 00	Total - IX.	462.00	42.87	45.00	80.50	96.00	55.00
<b>X. GENERAL ECONOMIC SERVICES.</b>							
1 10 3451 00	Secretariat & Eco. Services. (incl. Plg. Board)	83.00	5.32	21.50	20.15	12.00	0.00
3452 00	Tourism .....	2,308.00	323.72	250.00	341.96	300.00	100.00
3454 00	Survey & Statistics (incl. Computer Centre & Gazetteers) .....	109.00	12.33	14.00	15.35	15.50	0.00
3456 00	Civil Supplies .....	0.00	0.00	0.00	0.00	0.00	0.00
3475 00	Other General Economic Services :	38.00	12.54	13.00	13.75	16.00	0.00
	i) District Planning/District Councils .....	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Weights & Measures .....	38.00	12.54	13.00	13.75	16.00	0.00
	iii) Others ( to be specified ) .....	0.00	0.00	0.00	0.00	0.00	0.00
1 10 0000 00	Total - X	2,538.00	353.91	298.50	391.21	343.50	100.00

**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G. N. STATEMENT.

Rs. in lakh

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998- 1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
2 21 0000 00	<b>XI. SOCIAL SERVICES.</b>						
	<b>EDUCATION.</b>						
2 21 2202 00	General Education .....	9,935.00	1,200.92	1,507.30	1,911.13	1,175.00	72.00
	General Education (excl. Higher Education)	6,935.00	575.08	707.30	905.80	525.00	67.00
	(a) ELEMENTARY EDUCATION .....	3,001.00	251.51	203.30	304.80	170.00	37.00
	(b) SECONDARY EDUCATION .....	3,053.00	274.03	258.00	350.00	288.00	30.00
	(c) ADULT EDUCATION .....	175.00	1.70	2.00	7.00	3.00	0.00
	(d) VOCATIONAL EDUCATION .....	366.00	0.00	200.00	200.00	20.00	0.00
	(e) LANGUAGE DEVELOPMENT .....	220.00	33.59	34.00	34.00	34.00	0.00
	(f) DIRECTION AND ADMINISTRATION .....	120.00	14.95	10.00	10.00	10.00	0.00
	<b>HIGHER EDUCATION</b>	3,000.00	625.84	800.00	1,005.33	650.00	5.00
2203 00	Technical Education .....	3,255.00	1,015.55	540.00	886.80	710.00	95.15
2204 00	Sports & Youth Services .....	1,692.00	220.45	200.00	360.17	220.00	100.00
2205 00	Art & Culture .....	1,859.00	324.53	277.00	321.65	252.00	76.00
2 21 0000 00	<b>Sub-Total (Education)</b>	<b>16,741.00</b>	<b>2,751.45</b>	<b>2,524.30</b>	<b>3,479.75</b>	<b>2,357.00</b>	<b>343.15</b>

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( PROPOSED OUTLAYS )

G. N. STATEMENT  
Rs. lakh

1	2	3	4	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Outlay	Expenditure	Proposed	Of which Content
2 22 2210 00	Medical & Public Health	8,122.00	1,066.68	1,646.00	1,446.07	1,423.00	535.00
	a) - PRIMARY HEALTH CARE SERVICES:	1,220.00	101.46	106.55	121.10	147.38	35.00
	b) - SECONDARY HEALTH CARE SERVICES:	580.00	53.59	73.32	81.02	58.37	10.00
	c) - TERTIARY HEALTH CARE SERVICES:	0.00	0.00	0.00	0.00	0.00	0.00
	d) - MEDICAL EDUCATION:	4,827.00	650.95	1,296.00	957.92	960.00	404.00
	e) - DISEASE CONTROL PROGRAMME:	40.00	2.78	0.30	0.30	0.30	0.00
	f) - OTHERS:	1,655.00	249.90	229.83	285.73	246.95	6.00
2 23 2215 00	Water Supply & Sanitation	32,324.85	4,348.31	6,019.00	4,980.30	8,420.00	5,952.38
2 23 2216 00	Housing (incl. Police Housing)	3,520.00	725.86	586.96	615.14	540.00	530.00
2 23 2217 00	Urban Dev. (incl. State Cap Projects)	3,270.00	581.88	570.37	580.37	530.00	5.00
2 24 2220 00	Information & Publicity	385.00	50.81	40.00	40.00	45.00	0.00
2 25 2225 00	Welfare of S.C.s/STs & O.B.C.s	450.00	29.76	35.00	65.00	58.00	5.00

**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G. N. STATEMENT

Rs. in lakh

Code No.	Major Heads/Minor Heads of Development	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998 - 1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
2 26 2230 00	<b>LABOUR &amp; EMPLOYMENT</b>						
	i) Labour & Labour Welfare.....	2,514.00	336.35	558.64	600.14	323.00	47.00
	ii) Special Employment Programme.....	0.00	0.00	0.00	0.00	0.00	0.00
2 27 2235 00	<b>Social Welfare</b> .....	1,750.00	271.09	282.00	319.10	291.00	5.00
	(i) Women and Child Development.....	336.50	19.44	138.00	163.50	145.00	5.00
	(j) Welfare & Development of Disabled.....	1,297.00	198.30	139.40	151.74	141.50	0.00
	(c) Social Defence Programme.....	16.50	3.35	4.60	3.06	4.50	0.00
	(d) Welfare of Disadvantaged Groups.....	100.00	0.00	0.00	0.00	0.00	0.00
	(e) National Social Assistance Programme.....	0.00	0.00	0.00	0.00	0.00	0.00
2 27 2236 00	<b>Nutrition</b> .....	400.00	43.75	50.00	50.00	50.00	0.00
2 28 2252 00	<b>Other Social Serv. (to be specified)</b> .....	0.00	0.00	0.00	0.00	0.00	0.00
2 00 0000 00	<b>Total - XI.</b>	<b>69,476.85</b>	<b>10,219.94</b>	<b>12,312.27</b>	<b>12,075.87</b>	<b>14,037.00</b>	<b>7,422.60</b>

**ANNUAL PLAN 2000 - 2001 ( PROPOSED OUTLAYS )**

G . N . STATEMENT.  
Rs. in lakh.

Code No.	Major Heads/Minor Heads of Development.	Ninth Plan 1997 - 2002 Outlay	Annual Plan 1998- 1999 Actual Expenditure	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001	
				Approved Outlay	ANTICIPATED Expenditure	Proposed Outlay	of which Capital Content
1	2	3	4	5	6	7	8
3 00 0000 00	<b>XII. GENERAL SERVICES.</b>						
3 42 2056 00	Jails .....	0.00	0.00	11.00	11.00	0.00	0.00
2058 00	Stationery & Printing .....	115.00	8.00	8.00	9.00	40.00	40.00
2059 00	Public Works .....	2,050.00	1,295.00	990.00	1,226.52	595.00	530.00
2070 00	Other Adm. Services (to be specified) .....	429.50	89.61	55.00	40.00	42.00	25.00
	a) Training .....	0.00	0.00	0.00	0.00	0.00	0.00
	b) Accounts .....	51.50	14.39	15.00	15.00	17.00	0.00
	c) Judicial Administration .....	378.00	75.22	40.00	25.00	25.00	25.00
3 00 0000 00	<b>Total - XII.</b>	<b>2,594.50</b>	<b>1,393.60</b>	<b>1,064.00</b>	<b>1,285.52</b>	<b>677.00</b>	<b>595.00</b>
1 01 2406 00	Forestry & Wild Life .....	1,700.00	240.60	240.00	363.09	305.00	53.10
1 01 2406 00	<b>Total - XIII.</b>	<b>1,700.00</b>	<b>240.60</b>	<b>240.00</b>	<b>363.09</b>	<b>305.00</b>	<b>53.10</b>
<b>9 99 9999 99</b>	<b>GRAND TOTAL</b>	<b>150,000.00</b>	<b>22,060.75</b>	<b>28,119.00</b>	<b>24,350.00</b>	<b>32,500.00</b>	<b>22,361.73</b>



**ANNEXURE - I: ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS ( Rs. in lakh )**

Major Head / Minor Head of Development	Ninth Plan 1997 - 2002			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001					
	Agreed Outlay			Proposed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Contents		
	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
(at 1991-92 prices)			(at current prices)			(at current prices)			(at current prices)			(at current prices)			
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>															
<b>1. CROP HUSBANDRY</b>	1763.00	1763.00	0.00	210.00	210.00	0.00	225.69	225.69	0.00	228.00	228.00	0.00	34.60	34.60	0.00
HORTICULTURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SOIL & WATER CONSERVATION	350.00	350.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	40.00	40.00	0.00	10.00	10.00	0.00
ANIMAL HUSBANDRY	1185.00	1185.00	0.00	204.00	204.00	0.00	252.00	252.00	0.00	264.00	264.00	0.00	4.00	4.00	0.00
DAIRY DEVELOPMENT	323.00	320.00	3.00	30.00	30.00	0.00	30.00	30.00	0.00	33.00	33.00	0.00	0.00	0.00	0.00
FISHERIES	792.00	790.75	1.25	115.00	115.00	0.00	265.00	265.00	0.00	127.00	127.00	0.00	48.00	48.00	0.00
PLANTATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FOOD STORAGE & WAREHOUSING	60.00	60.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
AGRICULTURE RESEARCH & EDUCATION	129.00	129.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.00	16.00	0.00	2.50	2.50	0.00
) AGRICULTURE	75.00	75.00	0.00	8.00	8.00	0.00	8.00	8.00	0.00	9.00	9.00	0.00	1.50	1.50	0.00
) ANIMAL HUSBANDRY	31.00	31.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00
) FISHERIES	23.00	23.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	3.00	3.00	0.00	1.00	1.00	0.00
AGRICULTURAL FINANCIAL INSTITUTIONS	5.00	5.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00	1.00	1.00	0.00
) OTHER AGRICULTURAL PROGRAMMES:	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
) MARKETING & QUALITY CONTROL	50.00	50.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
) OTHERS ( TO BE SPECIFIED )	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
) COOPERATION	630.00	630.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	70.00	70.00	0.00	14.00	14.00	0.00
<b>O T A L I</b>	<b>5787.00</b>	<b>5782.75</b>	<b>4.25</b>	<b>715.00</b>	<b>715.00</b>	<b>0.00</b>	<b>898.69</b>	<b>898.69</b>	<b>0.00</b>	<b>759.00</b>	<b>759.00</b>	<b>0.00</b>	<b>114.10</b>	<b>114.10</b>	<b>0.00</b>

**ANNEXURE - I: ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS (Rs. in lakh)**

Sl. No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001				
		Total	Continuing	New	Proposed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Cost	
			Schemes (at 1991-92 prices)	Schemes	Total	Continuing Schemes (at current prices)	New Schemes (at current prices)	Total	Continuing Schemes (at current prices)	New Schemes (at current prices)	Total	Continuing Outlays (at current prices)	New Outlays (at current prices)	Total	Continuing Schemes (at current prices)
3	4	5	6	7	8	9	10	11	12	13	14	15	16		
00	<b>II. RURAL DEVELOPMENT.</b>														
00	<b>SPEC. PROG. FOR RURAL DEVPNT. (a+b+c+d).</b>	663.00	663.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	45.00	25.00	20.00	0.00	0.00
	a) SWARNJAYANTI GRAM SWAROZGAR YOJANA (comprising of items (i)-(ii)-(iii)-(iv)-(v)-(vi))	663.00	663.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	25.00	25.00	0.00	0.00	0.00
01	i) M.R.D.P. & ALLIED ACTIVITIES	610.00	610.00	0.00	34.75	34.75	0.00	34.75	34.75	0.00					
	ii) TRYSEM INFRASTRUCTURE	13.00	13.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00					
	iii) DEVL. OF WOMEN & CHILDREN (DWGCA)	23.00	23.00	0.00	3.75	3.75	0.00	3.75	3.75	0.00					
	iv) SUPPLY OF IMP. TOOL KITS TO RURAL AREAS (SITRA)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
	v) G.K.Y.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
	vi) MILLION WTL. & NMF.	17.00	17.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00					
	b) D.R.D.A. (Administration)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	20.00	0.00	0.00
	c) DRAUGHT PRONE AREA PROGRAMME (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) DESERT DEVELOPMENT PROG. (DDP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 00	<b>RURAL EMPLOYMENT</b>	360.00	360.00	0.00	65.00	65.00	0.00	65.00	65.00	0.00	90.00	90.00	0.00	0.00	0.00
05 01	a) JAWAHAR GRAM SAMIDHI YOJANA (J.G.S.Y.) (JAWAHAR ROZGAR YOJANA (J.R.Y.))	360.00	360.00	0.00	30.00	30.00	0.00	30.00	30.00	0.00	45.00	45.00	0.00	0.00	0.00
05 60	b) EMPLOYMENT ASSURANCE SCHEME (EAS)	0.00	0.00	0.00	35.00	35.00	0.00	35.00	35.00	0.00	45.00	45.00	0.00	0.00	0.00
05 60	c) OTHER EMPLOYMENT PROGRAMMES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06 00	<b>LAND REFORMS</b>	346.00	346.00	0.00	57.73	57.73	0.00	57.73	57.73	0.00	57.00	57.00	0.00	0.00	0.00
15 00	<b>OTHER RURAL DEVELOP. PROGRAMMES</b>	405.00	405.00	0.00	335.00	335.00	0.00	335.00	335.00	0.00	50.00	50.00	0.00	10.00	10.00
	a) COMMUNITY DEV. & PANCHAYATS	405.00	405.00	0.00	335.00	335.00	0.00	335.00	335.00	0.00	50.00	50.00	0.00	10.00	10.00
	b) OTHERS (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000 00	<b>TOTAL II.</b>	1774.00	1774.00	0.00	502.73	502.73	0.00	502.73	502.73	0.00	242.00	222.00	20.00	10.00	10.00

**ANNEXURE - I: ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS (Rs. in lakh)**

CODE No.	Major Head / Minor Head of Development	Annual Plan 1997 - 2002 Approved Outlay			Annual Plan 1998 - 2000 Proposed Outlay			Annual Plan 1999 - 2000 Anticipated Expenditure			Annual Plan 2000 - 2001 Proposed Outlay			Of which Capital Contents		
		Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
			Schemes (at 1991-92 prices)	Schemes		Schemes (at current prices)	Schemes		Schemes (at current prices)	Schemes		Schemes (at current prices)	Schemes		Schemes (at current prices)	Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
03 0000 00	III. SPECIAL AREA PROGRAMME.															
	(WESTERN GHATS DEVELOPMENT PROGRAMME.)															
	(a) AGRICULTURE	112.00	112.00	0.00	36.00	36.00	0.00	26.50	26.50	0.00	26.50	26.50	0.00	0.00	0.00	0.00
	(b) ANIMAL HUSBANDRY & VET. SERVICES.	102.50	102.50	0.00	32.50	32.50	0.00	30.70	30.70	0.00	35.00	35.00	0.00	0.00	0.00	0.00
	(c) FISHERIES	6.00	6.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	(d) FORESTS.	201.00	201.00	0.00	90.00	90.00	0.00	95.80	95.80	0.00	104.50	104.50	0.00	0.00	0.00	0.00
	(e) IRRIGATION.	384.50	217.00	167.50	92.00	92.00	0.00	127.00	127.00	0.00	92.00	92.00	0.00	87.00	87.00	0.00
	(f) INDUSTRY AND MINERALS.	45.00	45.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	9.00	9.00	0.00	0.00	0.00	0.00
	(g) PUBLIC WORKS DEPARTMENT.	95.00	95.00	0.00	30.00	30.00	0.00	28.00	28.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00
	(h) PLANNING, STATISTICS & EVALUATION.	5.00	5.00	0.00	10.00	10.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
0000 00	TOTAL III.	951.00	783.50	167.50	295.00	295.00	0.00	320.00	320.00	0.00	295.00	295.00	0.00	87.00	87.00	0.00
0000 00	IV. IRRIGATION & FLOOD CONTROL.															
00 00	MAJOR & MEDIUM IRRIGATION.	23701.65	23595.65	106.00	5700.00	5769.00	1.00	1735.80	1735.80	0.00	9249.00	9249.00	0.00	9249.00	9249.00	0.00
00 00	MINOR IRRIGATION	2731.00	592.00	2139.00	50.00	199.00	251.00	655.00	375.00	279.00	746.00	321.00	425.00	606.00	225.00	381.00
00 00	COMMAND AREA DEVELOPMENT	731.00	731.00	0.00	100.00	100.00	0.00	252.00	252.00	0.00	275.00	275.00	0.00	116.00	116.00	0.00
00 00	FLOOD CONTROL (incl. anti-sea erosion)	646.00	105.00	541.00	85.00	80.00	5.00	175.00	170.00	5.00	115.00	45.00	70.00	100.00	35.00	65.00
0000 00	TOTAL IV.	27809.65	25023.65	2786.00	6405.00	6148.00	257.00	2817.80	2533.80	284.00	10385.00	9890.00	495.00	9625.00	9625.00	446.00

**ANNEXURE - I: ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS ( Rs. in lakh )**

Major Head / Minor Head of Development	Ninth Plan 1997 - 2002			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001					
	Agreed Outlay			Proposed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Contents		
	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
(at 1991-92 prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	(at current prices)	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>I. ENERGY.</b>															
WER.	12897.00	7932.00	4965.00	3033.25	3031.25	2.00	3404.39	3404.39	0.00	3000.00	2890.00	10.00	2106.00	2096.00	10.00
IN CONVENTIONAL SOURCE OF ENERGY.	123.00	123.00	0.00	16.75	16.75	0.00	16.75	16.75	0.00	20.00	20.00	0.00	5.00	5.00	0.00
INTEGRATED RURAL ENERGY PROG. (IREP)	192.00	192.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	16.00	16.00	0.00	0.00	0.00	0.00
<b>TOTAL V.</b>	13212.00	8247.00	4965.00	3065.00	3063.00	2.00	3436.14	3436.14	0.00	3036.00	2926.00	10.00	2111.00	2101.00	10.00
<b>INDUSTRY &amp; MINERALS.</b>															
LARGE & SMALL INDUSTRIES.	2855.00	2532.50	322.50	249.95	249.95	0.00	249.95	249.95	0.00	270.00	270.00	0.00	15.00	15.00	0.00
INDUSTRIES (OTHER THAN V.& Small INDUSTRIES)	500.00	500.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.50	0.50	0.00	0.50	0.50	0.00
MINING.	100.00	80.00	20.00	17.50	17.50	0.00	17.50	17.50	0.00	20.00	20.00	0.00	0.00	0.00	0.00
<b>TOTAL VI.</b>	3455.00	3112.50	342.50	267.50	267.50	0.00	267.50	267.50	0.00	290.50	290.50	0.00	15.50	15.50	0.00
<b>II. TRANSPORT.</b>															
PORT & LIGHT HOUSES.	75.00	75.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00	4.00	4.00	0.00
CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROADS & BRIDGES.	15385.00	15385.00	0.00	1450.00	1450.00	0.00	1411.19	1411.19	0.00	1530.00	1530.00	0.00	1494.00	1494.00	0.00
ROAD TRANSPORT.	2355.00	2176.00	179.00	1155.00	1155.00	0.00	195.76	195.76	0.00	170.00	170.00	0.00	38.00	38.00	0.00
I) ROAD TRANSPORT.	2317.00	2138.00	179.00	1150.00	1150.00	0.00	190.76	190.76	0.00	165.00	165.00	0.00	38.00	38.00	0.00
III) TRAFFIC EDUCATION.	38.00	38.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00

**ANNEXURE - I ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS (Rs. in lakh)**  
**PROPOSED OUTLAYS (Rs. in lakh)**

CODE No.	Major Head / Minor Head of Development	Annual Plan 1997-2002			Annual Plan 1999-2003						Annual Plan 2000-2001					
		Agreed Outlay			Proposed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Contents		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1056 00	INLAND WATER TRANSPORT	1725.00	1725.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	91.50	91.50	0.00
075 00	OTHER TRANSPORT SERVICES (to be specified)	1200.00	1200.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
	a) RAILWAYS.	1200.00	1200.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00	100.00	100.00	0.00
100 00	TOTAL VII.	20740.00	20561.00	179.00	2909.00	2909.00	0.00	1910.95	1910.95	0.00	2004.00	2004.00	0.00	1727.50	1727.50	0.00
00 00	VIII. COMMUNICATIONS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00 00	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT.															
5 00	SCIENTIFIC RESEARCH (S. & T.)	308.00	308.00	0.00	30.00	30.00	0.00	50.00	50.00	0.00	65.00	65.00	0.00	40.00	40.00	0.00
1 00	ECOLOGY & ENVIRONMENT.	154.00	154.00	0.00	15.00	15.00	0.00	30.50	30.50	0.00	31.00	31.00	0.00	15.00	15.00	0.00
1 00	TOTAL IX.	462.00	462.00	0.00	45.00	45.00	0.00	80.50	80.50	0.00	96.00	96.00	0.00	55.00	55.00	0.00
100 00	X. GENERAL ECONOMIC SERVICES.															
100 00	SECRETARIAT ECO. SER. (INCL. P.L.C. BOARD).	83.00	83.00	0.00	2.50	2.50	15.00	20.15	20.15	0.00	12.00	12.00	0.00	0.00	0.00	0.00
	i) SECRETARIAT ECONOMIC SERVICES.	38.00	38.00	0.00	1.50	1.50	0.00	1.50	1.50	0.00	1.50	1.50	0.00	0.00	0.00	0.00
	ii) PLANNING BOARD.	45.00	45.00	0.00	5.00	5.00	0.00	3.65	3.65	0.00	5.50	5.50	0.00	0.00	0.00	0.00
	iii) SALES TAX DEPARTMENT.	0.00	0.00	0.00	15.00	0.00	15.00	15.00	15.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
00 00	TOURISM.	2308.00	2308.00	0.00	250.00	250.00	0.00	341.96	341.96	0.00	300.00	300.00	0.00	100.00	100.00	0.00
00 00	SURVEY AND STATISTICS (INCLUDING COMPUTER CENTRE AND GAZETTEERS.)	109.00	108.00	1.00	14.00	14.00	0.00	15.35	15.35	0.00	15.50	15.50	0.00	0.00	0.00	0.00
	i) SURVEY AND STATISTICS	79.00	78.00	1.00	8.50	8.50	0.00	9.10	9.10	0.00	9.50	9.50	0.00	0.00	0.00	0.00
	ii) COMPUTER CENTRE	15.00	15.00	0.00	3.00	3.00	0.00	3.75	3.75	0.00	3.50	3.50	0.00	0.00	0.00	0.00
	iii) GAZETTEERS.	15.00	15.00	0.00	2.50	2.50	0.00	2.50	2.50	0.00	2.50	2.50	0.00	0.00	0.00	0.00

**ANNEXURE - I: ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS ( Rs. in lakh )**

Sl. No.	Major Head / Minor Head  Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001					
					Proposed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Contents		
		Total	Continuing Schemes (at 1991-92 prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
16.00	CIVIL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>STATE EVALUATION ORGANISATION</b>																
15.00	OTHER GENERAL ECONOMIC SERVICES:	38.00	38.00	0.00	13.00	13.00	0.00	13.75	13.75	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	i) DISTRICT PLANNING/ DISTT. COUNCILS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) WEIGHTS AND MEASURES.	38.00	38.00	0.00	13.00	13.00	0.00	13.75	13.75	0.00	16.00	16.00	0.00	0.00	0.00	0.00
	iii) OTHERS (to be specified)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL</b>	<b>2538.00</b>	<b>2537.00</b>	<b>1.00</b>	<b>298.50</b>	<b>283.50</b>	<b>15.00</b>	<b>391.21</b>	<b>391.21</b>	<b>0.00</b>	<b>343.50</b>	<b>343.50</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
10.00	XI. SOCIAL SERVICES.															
12.00	EDUCATION.															
13.00	GENERAL EDUCATION.	9935.00	9870.00	65.00	1507.30	1507.30	0.00	1911.13	1911.13	0.00	1175.00	1175.00	0.00	72.00	72.00	0.00
13.00	GENERAL EDUCATION (Excl High Education)	6935.00	6870.00	65.00	707.30	707.30	0.00	905.80	905.80	0.00	525.00	525.00	0.00	67.00	67.00	0.00
	(a) ELEMENTARY EDUCATION	3004.00	3004.00	0.00	203.30	203.30	0.00	304.80	304.80	0.00	170.00	170.00	0.00	37.00	37.00	0.00
	(b) SECONDARY EDUCATION	3053.00	3053.00	0.00	258.00	258.00	0.00	350.00	350.00	0.00	288.00	288.00	0.00	30.00	30.00	0.00
	(c) ADULT EDUCATION	175.00	110.00	65.00	2.00	2.00	0.00	7.00	7.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00
	(d) VOCATIONAL EDUCATION	366.00	366.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00
	(e) LANGUAGE DEVELOPMENT	220.00	220.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	34.00	34.00	0.00	0.00	0.00	0.00
	(f) DIRECTION AND ADMINISTRATION	120.00	120.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
	HIGHER EDUCATION	3000.00	3000.00	0.00	800.00	800.00	0.00	1005.33	1005.33	0.00	650.00	650.00	0.00	5.00	5.00	0.00
	TECHNICAL EDUCATION.	3255.00	3255.00	0.00	540.00	540.00	0.00	886.80	886.80	0.00	710.00	710.00	0.00	95.15	95.15	0.00
	i) DIR. TECHNICAL EDUCATION. (Parvanni)	1282.00	1282.00	0.00	300.00	300.00	0.00	490.00	490.00	0.00	375.00	375.00	0.00	20.00	20.00	0.00
	ii) GOVERNMENT POLYTECHNIC. (Curshorent)	115.00	115.00	0.00	35.00	35.00	0.00	46.86	46.86	0.00	70.00	70.00	0.00	30.00	30.00	0.00
	iii) ENGINEERING COLLEGE.	769.00	769.00	0.00	80.00	80.00	0.00	149.25	149.22	0.00	110.00	110.00	0.00	33.15	33.15	0.00

**ANNEXURE - I ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS ( Rs. in lakh )**

CODE No.	Major Head / Minor Head of Development	Ninth Plan 1997 - 2002 Agreed Outlay			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001					
		Total	Continuing		New Schemes	Proposed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Content	
			Schemes	Schemes		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes
(at 1991-92 prices)		(at current prices)			(at current prices)			(at current prices)			(at current prices)		(at current prices)			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
	iv) GOVERNMENT POLYTECHNIC(Farapal)	425.00	425.00	0.00	55.00	55.00	0.00	103.00	103.00	0.00	62.00	62.00	0.00	10.00	10.00	
	v) GOVERNMENT POLYTECHNIC(Bicholim)	344.00	344.00	0.00	35.00	35.00	0.00	46.95	46.95	0.00	45.00	45.00	0.00	2.00	2.00	
2204 00	vii) ARCHITECTURE COLLEGE.	320.00	320.00	0.00	35.00	35.00	0.00	50.77	50.77	0.00	48.00	48.00	0.00	0.00	0.00	
2205 00	SPORTS & YOUTH AFFAIRS.	1692.00	1692.00	0.00	200.00	200.00	0.00	360.17	360.17	0.00	220.00	220.00	0.00	100.00	100.00	
	ART & CULTURE	1359.00	1359.00	0.00	277.00	277.00	0.00	321.65	321.65	0.00	252.00	252.00	0.00	76.00	76.00	
	i) ART & CULTURE(Excluding Libraries)	1144.00	1144.00	0.00	140.00	140.00	0.00	206.00	206.00	0.00	150.00	150.00	0.00	70.00	70.00	
	ii) ART & CULTURE(Public Libraries)	240.00	240.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	0.00	0.00	
	iii) GOA COLLEGE OF MUSIC.(HIGHER EDUCATION.)	50.00	50.00	0.00	12.00	12.00	0.00	15.15	15.15	0.00	15.00	15.00	0.00	0.00	0.00	
	iv) GOA COLLEGE OF ART	75.00	75.00	0.00	20.00	20.00	0.00	20.00	20.00	0.00	12.00	12.00	0.00	0.00	0.00	
	v) ARCHIVES & ARCHAEOLOGY.	350.00	350.00	0.00	27.00	27.00	0.00	32.50	32.50	0.00	25.00	25.00	0.00	1.00	1.00	
	vi) STATE MUSEUM.	0.00	0.00	0.00	58.00	58.00	0.00	28.00	28.00	0.00	30.00	30.00	0.00	5.00	5.00	
000 00	SUB-TOTAL EDUCATION.	16741.00	16676.00	55.00	2524.30	2524.30	0.00	3479.75	3479.75	0.00	2357.00	2357.00	0.00	343.15	343.15	
210 00	MEDICAL AND PUBLIC HEALTH.	8122.00	8042.00	80.00	1046.00	1046.00	0.00	1445.07	1445.07	0.00	1423.00	1423.00	0.00	535.00	535.00	
	a) - PRIMARY HEALTH CARE SERVICES:	1220.00	1140.00	80.00	106.55	106.55	0.00	121.10	121.10	0.00	147.38	147.38	0.00	35.00	35.00	
	i - PRIMARY HEALTH CARE SERVICES (OTE HEALTH)	1220.00	1140.00	80.00	106.55	106.55	0.00	121.10	121.10	0.00	147.38	147.38	0.00	35.00	35.00	
	b) - SECONDARY HEALTH CARE SERVICES:	380.00	380.00	0.00	73.32	73.32	0.00	81.02	81.02	0.00	68.37	68.37	0.00	10.00	10.00	
	i - HOSPITALS AND DISPENSARIES (OTE HEALTH SERVICE)	380.00	380.00	0.00	73.32	73.32	0.00	81.02	81.02	0.00	68.37	68.37	0.00	10.00	10.00	
	c) - TERTIARY HEALTH CARE SERVICES:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	d) - MEDICAL EDUCATION:	4827.00	4827.00	0.00	1236.00	1236.00	0.00	957.92	957.92	0.00	960.00	960.00	0.00	484.00	484.00	
	i) - GOA MEDICAL COLLEGE	3654.00	3654.00	0.00	1045.00	1045.00	0.00	666.00	666.00	0.00	750.00	750.00	0.00	443.00	443.00	
	ii) - DENTAL COLLEGE	462.00	462.00	0.00	65.00	65.00	0.00	79.00	79.00	0.00	70.00	70.00	0.00	2.00	2.00	
	iii) - PHARMACY COLLEGE	223.00	223.00	0.00	25.00	25.00	0.00	24.00	24.00	0.00	25.00	25.00	0.00	9.00	9.00	
	iv) - INSTITUTE OF PHY. & HUMAN BEHAVIOUR.	300.00	300.00	0.00	70.00	70.00	0.00	143.92	143.92	0.00	70.00	70.00	0.00	30.00	30.00	

**ANNEXURE - I ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS ( Rs. in lakh )**

Major Head / Minor Head of Development	Ninth Plan 1997-2002 Agreed Outlay			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001					
	Total	Proposed Outlay		Total	Proposed Outlay		Total	Anticipated Expenditure		Total	Proposed Outlay		Of which Capital Contents		
		Continuing Schemes (at 1991-92 prices)	New Schemes		Continuing Schemes (at current prices)	New Schemes		Continuing Schemes (at current prices)	New Schemes		Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
v) - E.S.S. ( LABOUR DEPARTMENT )	188.00	188.00	0.00	31.00	31.00	0.00	45.00	45.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00
e) - DISEASE CONTROL PROGRAMME	40.00	40.00	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00
i) - NATIONAL MALARIA ERAD. PROG. (DTE. OF HEALTH)	35.00	35.00	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00
ii) - T.B. CONTROL PROGRAMME (DTE. OF HEALTH)	5.00	5.00	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.00	0.00	0.00
η - OTHERS:	1655.00	1655.00	0.00	229.85	229.85	0.00	206.70	206.70	0.00	246.95	246.95	0.00	6.00	6.00	0.00
i) - INSTITUTE OF NURSING EDUCATION (DTE. OF Health)	200.00	200.00	0.00	12.55	12.55	0.00	15.30	15.30	0.00	22.85	22.85	0.00	5.00	5.00	0.00
ii) - OTHER PROGRAMMES (DTE. OF HEALTH SERVICES)	1225.00	1225.00	0.00	182.28	182.28	0.00	232.28	232.28	0.00	186.10	186.10	0.00	0.00	0.00	0.00
iii) - FOOD AND DRUGS ADMINISTRATION	230.00	230.00	0.00	35.00	35.00	0.00	38.15	38.15	0.00	38.00	38.00	0.00	1.00	1.00	0.00
WATER SUPPLY & SANITATION.	32324.35	25537.85	6787.00	6019.00	6019.00	0.00	4980.30	4980.30	0.00	3420.00	3420.00	0.00	5952.38	5952.38	0.00
HOUSING (INCL. POLICE HOUSING)	3520.00	3520.00	0.00	586.96	586.96	0.00	615.14	615.14	0.00	540.00	540.00	0.00	530.00	530.00	0.00
i) DEPARTMENTAL HOUSING.	915.00	915.00	0.00	75.00	75.00	0.00	75.00	75.00	0.00	70.00	70.00	0.00	70.00	70.00	0.00
ii) RURAL HOUSING.	355.00	355.00	0.00	20.00	20.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	15.00	15.00	0.00
a) INDIRA AWAS YOJANA (I.A.Y)	230.00	230.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
b) DIRECTORATE OF PANCHAYATS.	125.00	125.00	0.00	10.00	10.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00
iii) HOUSING BOARD	750.00	750.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
iv) POLICE HOUSING.	500.00	500.00	0.00	91.96	91.96	0.00	115.14	115.14	0.00	45.00	45.00	0.00	45.00	45.00	0.00
v) GOA CONST. HOUSING & FIN. CORPN	1000.00	1000.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00	200.00	200.00	0.00
URBAN DEVELOPMENT (Incl. State Capital Projects)	3270.00	3220.00	50.00	570.37	535.37	35.00	580.37	580.37	0.00	530.00	522.00	8.00	5.00	5.00	0.00
i) TOWN & COUNTRY PLANNING.	577.00	542.00	35.00	105.00	70.00	35.00	115.00	115.00	0.00	125.00	117.00	8.00	0.00	0.00	0.00
ii) MUNICIPAL ADMINISTRATION.	2308.00	2293.00	15.00	325.00	325.00	0.00	325.00	325.00	0.00	325.00	325.00	0.00	5.00	5.00	0.00
iii) FIRE SERVICES.	385.00	385.00	0.00	140.37	140.37	0.00	140.37	140.37	0.00	80.00	80.00	0.00	0.00	0.00	0.00
INFORMATION & PUBLICITY.	385.00	300.00	85.00	40.00	40.00	0.00	40.00	40.00	0.00	45.00	45.00	0.00	0.00	0.00	0.00



**ANNEXURE - I: ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS (Rs in lakh)**

Major head / Minor Head of Development	Ninth Plan 1997 - 2002			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001					
	Agreed Outlay			Proposed Outlay			Anticipated Expenditure			Proposed Outlay			Of which Capital Contents		
	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New	Total	Continuing	New
		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes		Schemes	Schemes
(at 1991-92 prices)			(at current prices)			(at current prices)			(at current prices)			(at current prices)			
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
WELFARE CP (Scheduled Castes, S.T.s & O.B.C.s)	450.00	450.00	0.00	35.00	35.00	0.00	65.00	65.00	0.00	58.00	58.00	0.00	5.00	5.00	0.00
<b>LABOUR AND EMPLOYMENT:</b>	2514.00	2499.00	15.00	558.64	558.64	0.00	500.14	500.14	0.00	323.00	323.00	0.00	47.00	47.00	0.00
i) LABOUR	700.00	700.00	0.00	100.00	100.00	0.00	108.50	108.50	0.00	70.00	70.00	0.00	27.00	27.00	0.00
ii) EMPLOYMENT	115.00	100.00	15.00	15.00	15.00	0.00	15.00	15.00	0.00	19.00	19.00	0.00	0.00	0.00	0.00
iii) MAN POWER DEVELOPMENT CELL	100.00	100.00	0.00	104.00	104.00	0.00	4.00	4.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
iv) CRAFTSMEN TRAINING	1422.00	1422.00	0.00	290.00	290.00	0.00	300.00	300.00	0.00	175.00	175.00	0.00	10.00	10.00	0.00
v) FACTORIES AND BOILERS	177.00	177.00	0.00	49.64	49.64	0.00	72.64	72.64	0.00	54.00	54.00	0.00	10.00	10.00	0.00
<b>SOCIAL SECURITY WELFARE &amp; NUTRITION</b>	2150.00	2150.00	0.00	332.00	332.00	0.00	369.10	369.10	0.00	341.00	341.00	0.00	5.00	5.00	0.00
<b>SOCIAL SECURITY AND WELFARE</b>	1750.00	1750.00	0.00	282.00	282.00	0.00	319.10	319.10	0.00	291.00	291.00	0.00	5.00	5.00	0.00
a) WOMEN & CHILD DEVELOPMENT	336.50	336.50	0.00	138.00	138.00	0.00	163.50	163.50	0.00	145.00	145.00	0.00	5.00	5.00	0.00
ii) SOCIAL WELFARE	1413.50	1413.50	0.00	144.00	144.00	0.00	155.60	155.60	0.00	146.00	146.00	0.00	0.00	0.00	0.00
b) WELFARE AND DEVELOPMENT OF SCHEDULED	1297.00	1297.00	0.00	139.40	139.40	0.00	151.74	151.74	0.00	141.50	141.50	0.00	0.00	0.00	0.00
c) SOCIAL DEFENCE PROGRAMME	16.50	16.50	0.00	4.60	4.60	0.00	3.86	3.86	0.00	4.50	4.50	0.00	0.00	0.00	0.00
d) WELFARE OF DISADVANTAGED GROUPS	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e) NATIONAL SOCIAL ASSISTANCE PROGRAMME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>NUTRITION</b>	400.00	400.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
i) MID - DAY MEALS ( EDUCATION )	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ii) MID - DAY MEALS (WOMEN & CHILD)	375.00	375.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00
<b>OTHER SOCIAL SERVICES (as specified)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL XI.</b>	69475.85	62394.85	7082.00	12312.27	12277.27	35.00	12075.87	12075.87	0.00	14037.00	14029.00	8.00	7422.53	7422.53	0.00

**ANNEXURE - I ANNUAL PLAN (2000 - 2001) - PROPOSED OUTLAYS ( Rs. In lacs )**

Sl. No.	Major Head / Minor Head	Ninth Plan 1997 - 2002 Approved Outlay			Annual Plan 1999 - 2000						Annual Plan 2000 - 2001					
		Total	Continuing Schemes (at 1991-92 prices)		Total	Proposed Outlay		Anticipated Expenditure		Total	Proposed Outlay		Of which Capital Contents			
			Schemes	New Schemes		Continuing Schemes (at current prices)	New Schemes	Continuing Schemes (at current prices)	New Schemes		Total	Continuing Schemes (at current prices)	New Schemes	Total	Continuing Schemes (at current prices)	New Schemes
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
000 00	<b>XI. GENERAL SERVICES.</b>															
036 00	JAILS.	0.00	0.00	0.00	11.00	11.00	0.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0
038 00	STATIONERY & PRINTING.	115.00	90.00	25.00	8.00	8.00	0.00	8.00	8.00	0.00	40.00	40.00	0.00	40.00	40.00	0
050 00	FUEL & MOTOR OIL.	2050.00	2050.00	0.00	950.00	950.00	0.00	1226.52	1226.52	0.00	595.00	595.00	0.00	530.00	530.00	0
076 00	OTHER ADML. SERVICES (to be specified)	429.50	429.50	0.00	55.00	55.00	0.00	40.00	40.00	0.00	42.00	42.00	0.00	25.00	25.00	0
	a) TRAINING.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	b) ACCOUNTS.	51.50	51.50	0.00	15.00	15.00	0.00	15.00	15.00	0.00	17.00	17.00	0.00	0.00	0.00	0
	c) JUDICIAL ADMINISTRATION.	378.00	378.00	0.00	40.00	40.00	0.00	25.00	25.00	0.00	25.00	25.00	0.00	25.00	25.00	0
0000 00	<b>T O T A L XII</b>	2594.50	2569.50	25.00	1034.00	1064.00	0.00	1285.52	1285.52	0.00	677.00	677.00	0.00	595.00	595.00	0
	<b>XIII. FORESTRY &amp; WILD LIFE</b>															
2406 00	FORESTRY & WILD LIFE	1700.00	1380.00	320.00	215.00	225.00	0.00	322.91	322.91	0.00	275.00	275.00	0.00	53.10	53.10	0
	GARDEN & PARKS	0.00	0.00	0.00	5.00	15.00	0.00	40.18	40.18	0.00	30.00	30.00	0.00	0.00	0.00	0
2406 00	<b>T O T A L XIII</b>	1700.00	1380.00	320.00	240.00	240.00	0.00	363.09	363.09	0.00	305.00	305.00	0.00	53.10	53.10	0
9999 99	<b>GRAND TOTAL</b>	15000.00	134127.75	15872.25	28110.00	27810.00	308.00	24358.00	24066.00	284.00	32500.00	31967.00	533.00	22361.73	21985.73	451

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
		Target		Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>							
<b>Production of Foodgrains</b>							
<b>Rice</b>							
Irrigated	000 Tonnes	64.750	46.925	56	46.500	46.500	
Unirrigated	"	24.500	104.249	115.36	113.400	123.000	
<b>Total</b>	"	<b>189.250</b>	<b>151.174</b>	<b>171.360</b>	<b>159.900</b>	<b>169.5</b>	
<b>Maize</b>							
Irrigated	"	-	-	-	-	-	
Unirrigated	"	2.600	1.200	1.600	0.800	0.800	
<b>Total</b>	"	<b>2.600</b>	<b>1.200</b>	<b>1.600</b>	<b>0.800</b>	<b>0.800</b>	
<b>Other Cereals (Ragi)</b>							
Irrigated	"	-	-	-	-	-	
Unirrigated	"	2.800	2.476	2.000	1.000	1.000	
<b>Total</b>	"	<b>2.800</b>	<b>2.476</b>	<b>2.000</b>	<b>1.000</b>	<b>1.000</b>	
<b>Pulses</b>							
Irrigated	"	-	-	-	-	7.000	
Unirrigated	"	13.920	9.544	11.130	0.700	0.700	
<b>Total</b>	"	<b>13.920</b>	<b>9.544</b>	<b>11.130</b>	<b>7.000</b>	<b>7.700</b>	
<b>Foodgrains Total ( i+ii+iii+iv )</b>							
Irrigated	"	64.750	46.925	56.000	53.500	53.500	
Unirrigated	"	143.820	117.469	130.090	115.900	125.500	
<b>Total</b>	"	<b>208.570</b>	<b>164.394</b>	<b>186.090</b>	<b>169.400</b>	<b>179.000</b>	

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
		Target		Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
<b>Production &amp; Distribution of Seeds</b>							
Paddy	000 Tonnes	2.348	0.160	0.470	0.175	0.200	
Pulses	"	0.192	0.009	0.038	0.006	0.015	
Groundnuts	"	0.120	0.012	0.027	0.020	0.040	
<b>Commercial Crops</b>							
<b>Major Oilseeds</b>							
Groundnuts	"	2.970	2.536	2.640	2.640	2.800	
Sugarcane	"	187.000	64.000	99.000	70.000	90.000	
<b>Major Horticulture Crops</b>							
Coconut	Million Nuts	160.000	12.000	140.000	140.000	150.000	
Banana	000 Tonnes	13.400	4.400	12.600	12.600	13.000	
Mango	"	25.000	1.000	22.000	22.000	23.500	
Cashewnut	"	26.000	10.000	19.000	19.000	22.000	
Vegetables	"	80.000	70.000	78.500	78.500	79.000	
<b>Chemical Fertilizers</b>							
Nitrogenous (N)	"	5.200	3.386	4.850	4.850	5.000	
Phosphatic (P)	"	2.600	1.612	2.300	2.300	2.450	
Potassic (K)	"	2.600	1.932	2.300	2.300	2.450	
<b>Total</b>	"	<b>10.400</b>	<b>6.930</b>	<b>9.450</b>	<b>9.450</b>	<b>9.900</b>	
Bio Gas Installed	Nos.	500	174	200	200	200	
<b>Plant Protection</b>							
Tech. Grade Pesticides Consumption	Tons	10	2.600	6.500	8.500	8.500	
Area Coverage	000 Ha	29.925	5.822	6.600	6.600	6.600	
<b>High Yielding Varieties</b>							
Rice Total Cropped Area	"	60.000	56.439	58.700	56.000	56.500	
Area under HYV	"	52.000	48.439	50.700	48.000	48.500	
Maize Total Cropped Area	"	0.650	0.300	0.400	0.200	0.200	

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
				Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
Ragi Total Cropped Area/H.Y.V.	"	2.800	2.500	2.000	1.000	1.000	
Pulses Cropped Area/H.Y.V.	"	17.400	9.871	15.900	11.000	11.000	
<b>Commercial Crops.</b>							
Groundnut Total Cropped Area/H.Y.V.	"	1.650	1.398	1.600	1.600	1.625	
Sugarcane Total Cropped Area/H.Y.V.	"	2.500	1.320	1.650	1.400	1.450	
<b>Horticulture Crops</b>							
Area under Coconut	000 Ha	25.750	24.858	25.250	25.250	25.500	
Area under Cashewnut	"	62.760	52.875	56.800	56.200	59.600	
Area under Mango	"	4.140	4.000	4.060	4.060	4.160	
Area under Banana	"	2.200	1.900	2.060	2.060	2.100	
Area under Vegetables	"	8.000	7.550	7.660	7.600	7.800	
<b>Production &amp; Distribution of Planting Materials</b>							
Coconut Seedlings	No. in Lakhs	5.00	0.31	0.50	0.50	0.50	
Cashew Grafts/Seeds	"	3.00	3.20	0.55	0.55	0.50	
Mango Grafts	"	1.00	0.24	0.20	0.20	0.20	
Guava Grafts	"	0.25	0.05	0.05	0.05	0.05	
Chiku Grafts	"	0.25	0.03	0.05	0.05	0.05	
Rooted Pepper Cuttings	"	5.00	0.53	1.00	1.00	1.00	
Papaya Seedlings	"	0.25	0.15	0.05	0.05	0.05	
Drumstick Seedlings	"	0.25	0.03	0.05	0.05	0.05	
Ornamental Greens	"	5.00	0.13	1.00	1.00	1.00	
Vegetable Seedlings	"	10.00	-	2.00	2.00	2.00	
<b>Soil &amp; Water Conservation</b>							
Education & Training	Nos	5	1	1	1	1	
Protection of Agr. land by Embankment	000 Ha	5.600	2.445	2.1	2.100	2.000	

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Sl. No	Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998-99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
			Target		Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
c)	Soil & Water Conser Measures in Agri. land in Catchment of Minor Water Tanks	Ha	345	-	200	-	100	
d)	Soil Conservation in High Level Stopping Agricultural Lands	"	405	-	100	-	100	
<b>12</b>	<b>Machinery Working Hours</b>							
a)	Tractors	No. of Hours	282000	25933	56000	26000	26000	
b)	Bull Dozers	"	36500	4455	7000	4500	5000	
c)	Power Tillers	"	17000	78	3000	150	200	
<b>13.</b>	<b>Extension</b>							
a)	Camps Conducted	No.	500	107	100	100	100	
b)	Farmers Training	"	25000	2788	5000	5000	5000	
<b>14.</b>	<b>Agriculture Education</b>							
a)	Students Deputed to Degree Courses	"	125	7	25	8	8	
<b>15.</b>	<b>S.C. Families Benefitted under SCP</b>	No.	600	74	100	60	95	
<b>16.</b>	<b>Agriculture Research</b>							
a)	Soil Testing Samples Analysed	No.	15000	23000	25000	25000	5000	
<b>II.</b>	<b>ANIMAL HUSBANDRY</b>							
<b>1.</b>	<b>Extension &amp; Training</b>							
a)	B.V.Sc (No. of candidates)	No.	8	6	-	6	6	
b)	M.V.Sc.	"	-	-	-	-	-	
c)	Inservice Training	"	65	-	-	-	-	
d)	Dairy Technology	"	-	-	-	-	-	
e)	Training and Education	"	1270	-	-	-	-	
f)	Farmers Camp	"	42	112	50	50	40	

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Item	Unit	Ninth Plan (1997-2002)  Target	Actual Achieve- ments (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
				Target	Anticipated Achieve- ments		
2	3	4	5	5	6	7	8
Calf rally/Milk yield competition/exhibition	"	2	-	1	-	1	
<b>Stockmen Training Centre</b>							
Stockmen Trained	No	-	-	-	-	-	
Farmeis Trained	"	1270	1110	300	1000	1400	
<b>Veterinary Services and Animal Health</b>							
Rinder Pest Eradication	No. of Vaccinations	-	-	-	-	-	
Village Searches	No	900	362	400	400	700	
Sero Surveillances	"	2000	-	-	-	-	
Sero Monitoring	"	2000	-	-	-	-	
Stock route Searches	"	-	-	150	200	150	
Day Book inspections	"	-	-	200	200	350	
Control of Epizootics	No. of Vaccinations	-	-	-	-	-	
Large Animals	"	125000	632226	45000	45000	55000	
poultry	"	3000000	-	500000	600000	600000	
Establishment of New Veterinary Dispensaries and Hospitals	No.	5	2	2	-	1	
Syst. Control of Livestock Diseases of National Importance ( F.M.D )	No. of Vaccinations	308000	75220	95500	95500	145000	
Extension of Veterinary Health Care and Breeding Facilities in Remote Villages through Private Vet. Practitioners	No	2	1	1	-	1	
<b>CATTLE &amp; BUFFALO DEVELOPMENT</b>							
Composite Livestock Farm	Level	-	-	-	-	-	
Milk Production	Litre Per Day	1000	830	700	900	800	
Supply of Heifers	No	-	-	-	-	80	

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

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				Target	Anticipated Achieve- ments		
2	3	4	5	5	6	7	8
Breeding Bulls	No.	150	5	25	200	-	Scheme is disconti
Green Fodder under Cultivation	Ha.	45	55	45	10	10	
<b>Key Village Schemes</b>							
Artificial Insemination	No.	75000	7351	9000	9000	14000	
Castration	No.	5000	1099	1000	-	-	-do-
<b>POULTRY DEVELOPMENT</b>							
Expansion of Government Poultry Farm (Production of Chicks)	No.	100000	20083	20000	20000	30000	
<b>Intensive Poultry Development.</b>							
Eggs	No.	100000	82797	20000	-	-	do-
Meat (Level of Prod. Per Year)	Kgs.	-	-	-	-	-	
<b>Assistance to Farmers for Establishment of</b>							
Poultry Unit	No.	20	9	12	1	10	
Coop. Societies	No.	-	1	-	-	-	
<b>PIGGERY DEVELOPMENT</b>							
Piggery Farm (Pigglings Supplied)	No.	100	167	200	200	250	
Farmers Asst. to set up Piggery Units.	No.	60	2	7	7	7	
<b>FODDER DEVELOPMENT</b>							
<b>Fodder Demonstration &amp; Extension</b>							
Land under Fodder Cultivation	Ha.	300	250	260	-	-	
Fodder Seed Production Farm	"	60	7.6	-	10	10	
Dairy Farmers to be Supplied with Perennial Seed Material	No.	300	34	-	300	100	
Dairy Farmers to be Supplied with Seasonal Fodder Seed Mixtures	"	4000	721	800	800	1000	
Enrichment of Paddy Straws with Urea	"	-	-	-	-	-	



**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
				Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
Demonstrator	"	250	30	40	40	150	
Assistance to Farmers for Cultivation of Green Fodder	"	60	8	6	10	10	
<b>OTHER EXPENDITURE</b>							
Special Livestock Breeding Programme	No. of Benf.	2500	108	200	200	100	
Scheduled Caste Families Assisted under Special Component Plan	No. of Families	700	203	100	100	200	
<b>AGRICULTURAL RESEARCH &amp; EDUCATION</b>							
Disease Diagnostic Laboratory (Investigations Conducted)	No.	5000	2187	1000	2000	1686	
<b>DAIRY DEVELOPMENT</b>							
Assistance to Farmers/Beneficiaries for purchase of Milch Animals	No	1000	515	100	100	100	
Under 2 to 10 Milch animals	No.	2500		500	500	500	
Under Modern Dairy units	No	100		10	10	7	
			8				
<b>FISHERIES</b>							
<b>Fish Production</b>							
Inland	000 M. Tons	4.00	3.00	4	4	4	Average
Marine	"	110.00	67.00	105	110	110	
<b>Mechanised Boats</b>							
Fishing Vessels	Nos.	150	4	3	111	17	
Outboard Motors	"	500	44	50	50	50	
Wooden/F.R. Plastic Crafts	"	100			15	15	
<b>Fish Seed Production</b>							
Fresh Water Fish Seed	Million	2.00					- Scheme is disco

Annexure II. Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements

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				Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
Prawn Seed PL 20	"	50.00	-	10	10	10	
Brackish Water Area Development	Ha.	100.00	-	-	10	10	
<b>Marine Fisheries</b>							
Landing & Berthing (Jetties/Ramps/Net-Mending Shaues)	No. of Jetties	12	-	-	1		*Additional infrastructure facilities provided at
Enforcement & Protection of Reserved Fishing Area	No. of Patrol Boats	2	-	1	1	1	*3 Malim, Cutbrona and Cortalim Jetties
<b>Other Expenditure</b>							
Assistance to Fishermen for Purchase of Fishing Requisites Group Accident Insurance Scheme for Active Fishermen	No. of Beneficiaries	2000	-	10	40	60	
Training of Fisher Youth	No	8000	500	1000	800	900	
Deep Freezer	"	125	-	25	15	25	
Insulated Boxes	"	50	-	-	-	-	
	"	100	-	-	-	-	
<b>FORESTRY</b>							
Plantation of Quick Growing Species	000 Ha.	-	-	-	-	-	
Social Forestry	"	-	-	-	-	-	
Afforestation							
Seedlings Distributed	000 Nos.	10000	1113	1000	850	1000	
<b>Area Coverage</b>							
Soil Conservation	Ha.	250	50	50	20	50	
Rehabilitation of Degraded Forest	"	3000	374	600	47.5	150	
Enrichment/Mixed Plantations	"	-	-	400	535	300	
Fuelwood and fodder Projects (CSS)	"	1500	-	100	56	100	
Raising Seedlings	In lakhs	-	-	15	10	20	

**Annexure II Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Sl. No.	Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
			Target		Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
<b>4.</b>	<b>Production of Some Selected Forest Products</b>							
a)	Timber Salvaged	M3	-	640	140	-	25	
b)	Fuelwood Salvaged	"	-	794	-	100	175	
c)	Bamboos Commercial/Industrial	000 Nos.	100,000	39	20	-	-	
d)	Ganes	"	250,000	25	75	75	75	
e)	Fuelwood Plantation Harvesting (PF)	Ha	250	0	-	-	-	
f)	Eucalyptus Plantation Harvesting	"	500	-	-	-	-	
g)	Cultural Operations	"	1250	-	-	350	675	
h)	Harvesting of Matured Plantation	"	750	0	-	-	-	
i)	Establishment Firewood Depots	Nos	10	-	*	*	*	
	Note: * Maintenance of existing Depots							
k)	Survey and Demarcation	R/Kms	500	11.4	75	-	-	
<b>5.</b>	<b>Communication &amp; Buildings</b>							
a)	New Roads	Kms	5	-	3	-	-	
b)	Buildings							
i.	D Type	Nos.	2	-	1	-	-	
ii.	E Type	"	1	-	1	1	1	
ii.	A Type	"	-	-	-	-	1	
v.	Office Buildings	"	2	-	1	-	2	
<b>7.</b>	<b>COOPERATION</b>							
a)	Multipurpose Rural Co-operatives	No. of Benf.	15	3	6	6	4	
b)	Credit Co-operatives	"	5	1	1	1	-	
c)	Housing Co-operatives	"	1	1	-	-	1	
d)	Marketing Co-operatives	"	4	-	1	1	-	
e)	Sugar Factory	"	1	1	1	1	-	

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		Target		Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
Consumer Co-operatives	"	25	1	-	1	1	
Dairy Co-operatives	"	30	-	2	-	1	
Other Co-operatives	"	7	-	-	2	1	
<b>FOOD, STORAGE &amp; WAREHOUSING</b>							
Assistance to Co-operatives for Construction of Godowns	No.	15	0	3	3	2	
<b>OTHER AGRICULTURAL PROGRAMMES</b>							
Assistance to Market Committee for the Development of Market Yards	No.	1	1	1	1	1	
<b>AGRICULTURAL CREDIT INSTITUTIONS</b>							
Govt. Contribution to the Goa State Cooperative Bank for Debentures	No.	1	-	1	1	1	
<b>RURAL DEVELOPMENT</b>							
Intergrated Rural Development Programme	No.	10000	395	2000	1100	1100	IRD, DW, CRA, TRYSEM
Families Assisted	"	200	3	40	40	40	SITRA, GKY, MWS,
Scheduled Caste	"	8000	345	1200	560	560	amalgamated with SGSY
Families Assisted under ISB	"	1800	332	900	500	500	from 1-4-1999.
Others	"	10000	2843	2000	2000		
Youths to be Trained (TRYSEM)	No.	4000	321	800	300		
Youths Self Employed	No.						
Development of Women and Children in Rural Areas	No. of Women Gr.	155 150	12	20 22	22		

Annexure II: Annual Plan (2000-2001) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998-99)	Annual Plan (1999-2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
<b>2. RURAL EMPLOYMENT</b>								
a)	Jawahar Rojgar Yojana (JRY) (mandays)	Lakh mandays	22.00	2.48	3.32	3.32	4	
b)	Employment Assurance Scheme	"	-	-	2.75	2.75	2.75	
c)	Indira Awas Yojana (IAY)	Houses No.	4000	490	1000	554	500	
d)	Million Wells Scheme (MWS)	No. of Wells	250	54	50	50	-	
<b>3. LAND RECORDS</b>								
v)	Computerisation of Land Records	PT sheets	10000	643	1000	1500	1000	
vi)	City Survey (No. of properties)	No.	5000	477	1000	350	1000	
<b>4. IRRIGATION &amp; FLOOD CONTROL</b>								
<b>Minor Irrigation</b>								
<b>Ground Water</b>								
	Potential	000 Ha	0.432	-	0.026	0.410	0.499	
	Utilisation	"	0.258	-	0.036	0.362	0.250	
<b>Surface Water</b>								
	Potential	"	2.586	0.436	0.410	0.026	0.056	
	Utilisation	"	1.418	0.393	0.362	0.038	0.050	
<b>Total</b>								
	Potential	"	3.018	0.436	0.436	0.436	0.555	
	Utilisation	"	1.676	0.393	0.400	0.400	0.300	
<b>Major &amp; Medium Irrigation</b>								
	Potential Creation	"	16.220	-	1.000	0.888	3.937	
	Salaulim Irrigation Project	"	10.220	-	1.000	0.5	-	
	Tillari Irrigation Project	"	6.000	-	-	-	-	

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				Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
<b>Utilisation</b>	"	12.000	-	-	-	-	
Salaulim Irrigation Project	"	-	-	-	-	-	
Tillari Irrigation Project	"	-	-	-	-	-	
<b>Flood Control Schemes</b>							
Length Potential	Kms.	30.150	4.86	5.948	9.500	4.86	
Area Projected	Ha.	54.000	-	7.000	7.000	1.000	
<b>C.A.D.A.</b>							
Cons. of Water Courses/Field Channels	000 Ha	3.650	-	0.5	-	1	
Land Shaping and Levelling	"	2.034	0.07	0.007	0.007	0.007	
Area Covered with Warabandi	"	3.650	-	0.5	-	1.500	
Farmers Trained	No.	3045	800	800	800	800	
<b>POWER</b>							
220 KV Sub-Station	Nos.	5	-	2	-	2	
220 KV Lines	CKMS	105	-	42	-	42.00	
110 KV Lines	"	43	22	-	22.00	-	
110 KV Sub-Stations	Nos	2	1	-	-	-	
33 KV Sub-Stations	"	20	2	4	4	3	
33 KV Lines	CKMS	120	14	30	30.00	30.00	
11 KV Lines	CKMS	220	10	40	40.00	40.00	
L.T. Lines	"	650	43.13	100	100.00	100.00	
11/04 KV Transformer Centres	Nos.	325	41	80	80	80	
Wada Electrification	"	25	-	5	5	5	
<b>SERVICE CONNECTIONS</b>							
Domestic/Commercial	"	65000	3897	1000	10000	10000	
Industrial	"	1500	102	300	100	300	
Agriculture	"	1200	291	300	300	300	

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			Target		Target	Anticipated Achievements		
1	2	3	4	5	6	7	8	
<b>3.</b>	<b>L.I.G.</b>							
a)	General Caste	"	3000	264	400	400	400	
b)	Scheduled Caste under SCF	Nos.	25	2	5	2	2	
c)	H.T. Consumers	"	50		10	5	10	
d)	Street Lights	"	2500	365	500	500	500	
<b>III.</b>	<b>INDUSTRIES &amp; MINERALS</b>							
	<b>Village &amp; Small Industries</b>							
	Loans to Small Scale, Cottage Industries and Private Parties	No. of Beneficiaries	25	-	-	-	-	
	Establishment of Field Testing Centre	"	1	-	-	-	-	
	Entrepreneurship Dev. Programme in Service Training	No of Courses	5	1	1	-	-	
	Setting up of TRTC	"	1	-	-	-	-	
	Computer Aided Design Centre	"	1	-	-	-	-	
	State Subsidy for Industrial Units	No. of Units	500	7	5	49	50	
	Subsidy for Purchase of Gen. Sets	No. of Sets	50	1	1	9	16	
	<b>Handloom Industries</b>							
	Dev. of Handloom Training Programmes	No. of Trainees	150	20	20	20	25	
	Training Hereditary Artisans/Craftsmen & Est. of Training & Design Centre	"	1200	159	100	100	100	
	Est. of Handloom Co-op. Society	No	-	-	-	-	-	
	<b>Handicrafts Industries</b>							
	Exhibition Incl. Publicity & Propoganda	No	5	1	1	1	1	
	Common Service Facility: Carpentry &							

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					Target	Anticipated Achievements		
	2	3	4	5	5	6	7	8
	Training-cum-Production Centre		1	1	-	-	-	
	Development of Powerloom		2	1	1	1	-	
	<b>Coir Industries</b>							
	Training Programme (Trainees)	"	250	34	30	30	50	
	<b>Medium &amp; Large Industries</b>							
	<b>Investment in Goa I.D.C</b>							
	Land Development	Ha	500	60	100	100	100	
	Land Acquisition	"	200	-	300	200	200	
	Construction of Sheds	No	100	-	-	-	-	
	<b>TRANSPORT</b>							
	<b>Roads and Bridges</b>							
	<b>State Highways</b>							
i.	Surfaced Imp of Existing Roads	Kms.-C	150.00	2.5	10	10	12.5	
b)	<b>Major &amp; Other District Roads</b>							
i.	Surfaced Imp of Existing Roads	"	130.00	10.3	15	15	18	
c)	<b>Rural Roads</b>							
i.	Surfaced	"	150.00	25	20	20	25	
ii	Surface Imp of Existing Roads	"	250.00	26	25	25	30	
	<b>PORTS &amp; LIGHTHOUSES</b>							
	<b>MINOR PORTS</b>							



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		Target		Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
<b>Traffic Handled (Portwise)</b>							
Panaji	000 Tonnes	500.00	2027.252	2000	2000	2000	
Const. of Staff Quarters/Office Bldgs.	Nos.	1	-	1	-	1	
<b>Inland Water Transport</b>							
Construction of Jetties	"	2	1	-	1	1	Renovation
Const. of Ramps/Renovation of Ramps	"	-	7	3	3	4	"
Acquisition/Construction of Ferry Boats	No	19	3	3	-	-	
Construction of Launches/Work Boats	"	1	-	1	1	-	
Acquiring of Fibre Glass Boats	"	1	-	1	-	-	Under repairs
Acquiring of Engines	"	10	2	2	2	1	
Construction of Sheds	"	12	4	4	4	3	
Road Transport							
For Aquisition and Replacement of Buses/Fleet	"	165	41	160	100	50	
<b>TOURISM</b>							
International Tourist Arrival	No. in Lakhs	3.85	2.95	3.24	2.95	3.20	
Domestic Tourist Arrival	"	10.43	9.75	9.83	9.75	10.10	
<b>Accomodation</b>							
Bed Capacity	Nos	30000	N.A.	N.A.	N.A.	N.A.	
Room Capacity	"	15315	14500	13892	14500	15000	
<b>EDUCATION</b>							
<b>Primary Education Classes I-IV</b>							
<b>Total Enrolment (Age Group 6-9)</b>							
Boys	000 Nos.	52.000	52.10	52	52.000	52.000	
Girls	"	49.000	49.04	48.5	48.500	49.000	

Annual Plan (1999 - 2000) - Physical Targets and Achievements

Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998-99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
		Target		Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
<b>Total</b>		<b>101.000</b>	<b>101.14</b>	<b>100.5</b>	<b>100.500</b>	<b>101.000</b>	
<b>Enrolment of Scheduled Castes</b>							
Boys	000 Nos.	2.000	1.47	1.45	1.450	1.450	
Girls	"	1.800	1.36	1.4	1.400	1.400	
<b>Total</b>	"	<b>3.800</b>	<b>2.83</b>	<b>2.85</b>	<b>2.850</b>	<b>2.850</b>	
<b>Enrolment of Scheduled Tribes</b>							
Boys	000 Nos.	0.080	0.13	0.08	0.080	0.080	
Girls	"	0.070	0.08	0.05	0.050	0.050	
<b>Total</b>	"	<b>0.150</b>	<b>0.21</b>	<b>0.13</b>	<b>0.130</b>	<b>0.130</b>	
<b>Middle Education Classes V-VI</b>							
<b>Total Enrolment (Age Group 10-12)</b>							
Boys	000 Nos.	43.000	39.3	40	40.000	40.000	
Girls	"	36.500	34.39	35	35.000	35.000	
<b>Total</b>	"	<b>79.500</b>	<b>73.69</b>	<b>75</b>	<b>75.000</b>	<b>75.000</b>	
<b>Enrolment of Scheduled Castes</b>							
Boys	000 Nos.	0.850	0.79	0.8	0.800	0.800	
Girls	"	0.700	0.58	0.65	0.650	0.650	
<b>Total</b>	"	<b>1.550</b>	<b>1.37</b>	<b>1.45</b>	<b>1.450</b>	<b>1.450</b>	
<b>Enrolment of Scheduled Tribes</b>							
Boys	000 Nos.	0.100	0.07	0.03	0.030	0.030	
Girls	"	0.060	0.05	0.02	0.020	0.020	
<b>Total</b>	"	<b>0.160</b>	<b>0.12</b>	<b>0.05</b>	<b>0.050</b>	<b>0.05</b>	
<b>Secondary Education (VIII-X)</b>							
<b>Total Enrolment (Age Group 12-15)</b>							
Boys	000 Nos.	36.000	34.76	33.5	33.500	34.500	
Girls	"	33.000	31.31	31	31.000	31.500	
<b>Total</b>	"	<b>69.000</b>	<b>66.07</b>	<b>64.5</b>	<b>64.500</b>	<b>66.000</b>	

ANNEXURE-4: ANNUAL PLAN (2000-2001) - PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998-99)	Annual Plan (1999-2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	6	7	8	
4.	<b>Higher Secondary Education (Age 16-17)</b>							
	Boys	000 Nos.	14.000	11.89	12	12.000	12.000	
	Girls	"	13.000	11.66	11.5	11.500	11.500	
	<b>Total</b>	"	<b>27.000</b>	<b>23.75</b>	<b>23.5</b>	<b>23.500</b>	<b>2.500</b>	
5.	<b>Teachers</b>							
a)	Primary Classes IV	No.	4200	3922	4425	4200	4200	
b)	Middle Classes V-VII	"	2450	2453	2400	2400	2425	
c)	Secondary Classes VIII-X	"	3900	3725	3700	3700	3700	
d)	Higher Secondary Classes XI-XII	"	1400	1259	1300	1300	1300	
6.	<b>Nutrition</b>							
a)	Students under Midday Meals Scheme	"	3500	-	-	-	-	- Discontinued
b)	Students covered under 3 Kgs. of Rice Per Month Scheme (1997-98)	"	90000	70000	70000	74000	75000	
7.	<b>Construction of Class-Rooms</b>	"	100	10	10	10	10	
KVIII.	<b>PROMOTION OF ART &amp; CULTURE</b>							
a)	Grants to Cultural Organisations	Nos.	100	20	35	35	15	
b)	Inter State Exchange of Cultural Troupes	"	6	2	4	4	5	
c)	Supply of Cultural Equipments	"	20	11	11	11	11	
d)	Financial Assistance to Artists/ Writers in Indigent Conditions	"	550	50	75	50	75	
e)	Institution Scheme of Goa State Cultural Awards	"	70	10	14	14	14	
f)	Construction of Ravindra Bhavan	"	5	0	2	1	2	

**TECHNICAL EDUCATION**

Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements

Item	Unit	Ninth Plan (1997-2002)  Target	Actual Achieve- ments (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
				Target	Anticipated Achieve- ments		
2	3	4	5	5	6	7	8
<b>ENGINEERING COLLEGE</b>							
<b>Annual Intake Capacity</b>							
Under Graduate Courses	Nos.	740	142	180	180	180	
Post Graduate Courses	"	150	15	25	20	20	
<b>Creation of Posts</b>							
Teaching	"	24	4	10	10	10	
Non-Teaching	"	63	20	15	15	15	
<b>Development of Library and Book Bank</b>							
Books	"	15000	2106	3000	1935	3000	
Journals	"	100	40	50	24	50	
Quality Improvement Programme	"	15	3	3	3	3	
Starting of Sandwich Diversified Course	"	40	-	4	4	4	
Starting of Computer Eng. Course	"	20	5	5	5	5	
Starting of Part Time Degree Course	"	1	-	1	1	1	
<b>Computer Facility</b>							
Equipments	"	35	2	3	8	6	
Maintenance	"	1	-	1	2	2	
Starting of Post-Graduate Courses	"	3	2	1	1	1	
Education Technology Centre	"	30	-	6	10	8	
<b>GOVERNMENT POLYTECHNIC</b>							
Govt. Polytechnic, Panaji	No. of stud.	1775	355	355	355	355	
Govt. Polytechnic, Mayem Bicholim	"	300	103	120	84	120	
<b>ARCHITECTURE COLLEGE</b>							
Goa Architecture College-Annual Intake leading to 5 Years Degree Course	No of Admissions	200	40	40	40	40	

Annexure II Annual Plan (2000 - 2001) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
<b>XXII.</b>	<b>GOA COLLEGE OF ART</b>							
a)	Extension of Workshop for Graphic Studio	No	1	-	-	1	-	
b)	Rewiring of Complete College Complex	"	1	-	-	-	-	
c)	Waterproofing to G.A.C. Canteen and portion of the wall	"	1	-	-	-	1	
d)	Master Plan for the III Phase of Const.	"	1	-	-	-	-	
e)	Mural Studio and Workshop	"	1	-	-	-	-	
f)	Auditorium	"	-	-	-	-	1	
g)	Permanent Art Gallery	"	1	-	-	-	-	
h)	Audio-Visual Studio and Store	"	1	-	-	-	1	
i)	Principal's Bungalow	"	1	-	-	-	-	
j)	Const. of Boys & Girls Hostel	"	1	-	-	-	-	
k)	Purchase of Computers	"	4	-	-	-	-	
l)	Kiln for Mural Studio	"	1	-	-	-	-	
m)	Purchase of Mini Bus	"	-	-	-	-	1	
<b>XXIII.</b>	<b>SPORTS &amp; YOUTH SERVICES</b>							
a)	Coaching Camps	No. of participants	500	69	80	80	80	Average
b)	National Service Scheme	"	9000	9000	9900	9900	9900	
c)	Establishment of Vyavamshalas	"	20	1	2	2	2	
d)	Civil Service Tournament	"	3000	1747	2500	2500	2000	
e)	Est. of Stadium / Playgrounds	"	50	2	4	4	3	
f)	Sports Festival	"	90000	68714	80000	80000	80000	
g)	Grants to Non-Govt. Colleges & Sec. School for Development of Playgrounds	"	50	2	4	4	3	
h)	Youth Activities	"	2000	2350	2000	2000	2000	
<b>XXIV.</b>	<b>DENTAL COLLEGE</b>							
a)	Dental Manpower (B.D.S Graduates)	No.	150	25	30	30	30	
b)	Delivery of Dental Care (patients)	No.	150000	64398	50000	50000	50000	

Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
	<b>Extension of Dental Education (Post Graduation MDS)</b>	No.	10	5	10	10	10	
	<b>Para-Dental Manpower (Dental Mech.)</b>	No.	10	-	10	10	10	
<b>(V. ADULT EDUCATION)</b>								
<b>1. No. of Participants</b>								
a)	E. O. T O	No.	7000	-	-	-	-	
<b>(VI. PHARMACY COLLEGE)</b>								
a)	B. Pharm	Nos.	250	40	60	40	40	
b)	M. Pharm	"	150	10	20	20	20	
c)	D. Pharma	"	-	50	60	55	60	
<b>(VII. HEALTH)</b>								
<b>1. Primary Health Centre</b>								
a)	Construction	"	5	-	1	-	1	
b)	Establishment	"	10	-	2	-	2	
<b>2. Sub-Centres</b>								
a)	Construction	Nos	25	2	3	1	3	
b)	Establishment	"	75	-	10	-	-	
<b>3. Community Health Centre</b>								
a)	Construction		3	-	-	-	-	
b)	Establishment		3	-	1	1	-	
<b>4. Urban Primary Health Centre</b>								
a)	Const. of Staff Quarters		10	-	1	5	-	

Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
5.	Public Health Drugs Control							
a)	Testing of Food Samples	No	3500	437	600	600	600	
b)	Testing of Drug Samples	"	2000	Lack of staff	400	400	400	
<b>XXVIII. SEWERAGE AND WATER SUPPLY</b>								
<b>A. Urban Water Supply</b>								
<b>1. Fresh Schemes (Low Cost Sanitation)</b>								
a)	Towns Covered	No	13	-	2	{		
b)	Population Covered	000 Nos.	115,680	-	20	{		
						{	8	
<b>2</b>	<b>Augmentation Schemes</b>					{	50	3 Fresh and augment
a)	Towns Covered	No	31	-	6	{		50 schemes have been
b)	Population Covered	000 Nos.	154,090	-	30	{		clubed.
<b>B. URBAN SANITATION</b>								
<b>1. Fresh Schemes</b>								
a)	Towns Covered	No.	16	-	2	{		
b)	Population Covered	000 Nos.	316,720	14.22	50	{		
						{	3	
<b>2.</b>	<b>Augmentation Schemes</b>					{	60	3 Fresh and augment
a)	Towns covered	No.	2	-	1	{		60 schemes have been
b)	Population covered	000 Nos.	6,400	-	10	{		clubed.
<b>C. RURAL WATER SUPPLY</b>								
<b>1. Piped Water Supply (MNP State /Central Sector)</b>								
a)	Habitations Covered	No	174	20	26		26	26
b)	population Covered	000 Nos.	100,000	20.27	9.7		9.7	9.7

Annexure II Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
			Target		Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
<b>2.</b>	<b>Wells (MNP State Sector)</b>							
a)	Habitations Covered	No	5	-	-	-	-	
b)	Population Covered	000 Nos.	1 000	-	-	-	-	
<b>D.</b>	<b>Rural Sanitation</b>							
a)	Latrines Constructed	No	77000	5702	5000	5000	7500	
b)	Population Covered	000 Nos.	385 000	31.36	25	25	37.5	
<b>XIX.</b>	<b>HOUSING</b>							
<b>1.</b>	<b>Police Housing</b>							
a)	'A' Type	No	} 2000 Quarters	13	-	-	100	Maintenance of exist
b)	'B' Type	"		-	6	12.00	50	quarters
c)	'C' Type	"		-	1	6.00	10	-do-
d)	'D' Type	"		-	1	-	-	-
e)	'E' Type	"		-	-	-	-	-
<b>2.</b>	<b>Road Safety &amp; Traffic Education</b>							
a)	T.V	"	1	-	1	1	1	
b)	V.C.P.	"	1	-	-	1	-	
c)	Traffic Items, Cassettes etc.	"	20	-	3	20	20	
d)	Motor-Cycles	"	-	4	2	6	3	
e)	Tempo-Traveller	"	-	-	-	-	-	
f)	Cranes	"	-	-	-	-	-	
<b>XX.</b>	<b>RURAL HOUSING (PANCHAYATS)</b>							
a)	Allotment of Houses/sites to Landless Labourers	Nos.	500	9	100	-	100	
b)	Loan for Rural Housing/Other Parties		250	84	50	60	50	



**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
XXXI	<b>HOUSING BOARD</b>							
1	<b>Assistance to Housing Board:</b>							
a)	Low Income Group Housing Scheme	"	750	40	100	100	-	
XXXII	<b>GOA CONSTRUCTION HOUSING AND FINANCE CORPORATION LTD.</b>							
a)	Social Housing Scheme (L.I.G.)	No. of Flats	200	-	100	-	100	
b)	Scheme at South Goa	"	300	-	-	-	-	
XXXIII	<b>DEPARTMENTAL HOUSING</b>							
a)	PU No./Rev. Qtrs. for Govt. Servants under General Pool	Sq. Mts.	6500	165	130	130	200	
XXXIV	<b>URBAN DEVELOPMENT</b>							
a)	Environmental Improvement Schemes	Nos.	-	-	-	-	-	
XXXV	<b>INFORMATION &amp; PUBLICITY</b>							
1	<b>Direction &amp; Administration</b>							
a)	Opening of Offices	No	1	-	1	-	-	
2	<b>Advertisements</b>							
a)	Advertisements	"	4500	700	850	900	900	
b)	Supplements	"	20	8	7	5	5	
3	<b>Production of Publicity Material</b>							
a)	Nav Parva & Casual Publications	"	70	10	12	10	15	
b)	Calenders (Deluxe)	"	50000	9000	10000	10000	10000	

Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements

Sl. No	Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
			Target		Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
c)	Diaries	"	50000	8000	10000	10000	10000	
4.	<b>Community Viewing Scheme</b>							
a)	Purchase of Colour TV Sets	"	30	-	10	20	5	
5.	<b>Press Information Services</b>							
a)	Tours of Journalists	"	25	1	5	6	6	
6.	<b>Exhibitions</b>							
		"	25	6	8	6	6	
7.	<b>Films</b>							
a)	Purchase of Films	"	3	-	2	1	2	
b)	Production of Documentaries	"	4	-	1	1	2	
8.	<b>Research &amp; Training in Mass Communication</b>							
a)	Training & Information Personnel	"	2	-	1	900	900	
9	<b>Songs &amp; Dramas</b>							
a)	Songs, Dramas & Dance Services	"	125	10	20	6	10	
10.	<b>Audio Visual Publicity</b>							
a)	Through Electronic Media	No	50	5	45	6	10	
XXVI.	<b>SOCIAL WELFARE</b>							
	<b>BACKWARD CLASSES SC/ST/OBC</b>							
1	<b>Pre-Matric Education Incentives</b>							
a)	Scholarship/Stipends(Education)			1396				
	SC Students	No. of stud	12000		2400	2400	2000	
	OBC Students	"	50000		10000	10000	10000	

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
b)	Other Incentives like Boarding, Grants, books, stationery & uniforms/coaching to OBC Students	"	10000	-	2000	2000	800	
c)	Coaching and Allied Schemes to SC Student	No. of stud.	75	-	15	15	15	
d)	Post Matric Scholarships SC Students	"	1500	129	200	400	300	
	OBC Students	"	-	-	-	-	20	
		"	1500	-	400	300	300	
e)	Coaching for SC Students for Std. V-X in English Science & Maths	"	100	134	60	60	60	
f)	Book Bank Schemes for SCs OBCs	"	50	28	10	10	30	
		"	-	-	-	-	100	
g)	Coaching to Students of OBC from Std. V-X in English, Science & Maths	"	-	-	-	-	-	
h)	Grants to SC Students for running hostels	"	-	-	-	-	60	
<b>3.</b>	<b>Others</b>							
a)	Housing Programme for SCs including loans	No.	350	137	300	425	425	
b)	Housing Programme for OBCs	"	2200	-	450	450	260	
c)	Loans for OBCs	"	-	-	-	-	80	
d)	Awards for Inter-Caste Marriages	No	50	1	10	10	10	
<b>4.</b>	<b>Welfare of Handicapped</b>							
a)	Awards for Marriages with the Disabled	"	30	5	5	5	10	
b)	Scholarships/Stipends to Handicapped Studs	"	500	-	-	-	100	
c)	Books/Stationery/ Uniforms to Disabled Studs	"	-	-	-	-	50	
d)	Financial Assistance to Persons with severe Disability	"	-	-	-	-	40	
<b>5.</b>	<b>Welfare of Deshites and Poor</b>							
a)	Old Age Pension	"	11500	9328	9898	11500	9898	

Annexure II. Annual Plan (2000 - 2001) - Physical Targets and Achievements

Item	Unit	Ninth Plan (1997-2002)	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
		Target		Target	Anticipated Achievements		
2	3	4	5	5	6	7	8
Financial Assistance to Persons with 100 % Disabilities	No. of Beneficiaries	-	-	25	25	25	
Assistance to Institutions for Projects concerning Detection, Invention and prevention of disabilities and rehabilitation of Disabled Persons	"	-	-	10	10	10	
<b>WOMEN &amp; CHILD WELFARE</b>							
<b>Child Welfare</b>							
Aid to Poor and Destitute Children	No	637	686	637	637	700	
<b>Women's Welfare</b>							
Financial Assistance to Young and Childless Widows	No. of Beneficiaries	3000	1129	1400	1400	2500	
<b>NUTRITION (NSF)</b>							
Supplemental Feeding for pre-school children (0 - 6) Years, Pregnant Women and Lactating Mothers	No. of benef. per day	47000	44817	47000	47000	47000	
<b>III. LABOUR AND LABOUR WELFARE</b>							
<b>Craftsman Training</b>							
Intake Capacity	No	13835	2097	1656	7656	1750	
Persons Under-going Training	"	14840	3204	2640	2640	2700	
<b>Apprenticeship Training</b>							
Training Places Located		1500	350	900	900	925	
Training Places Utilized		1200	595	650	650	675	

**Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Annual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
c)	Apprentices Trained	"	1000	340	375	375	425	
3.	Labour Welfare							
a)	Labour Welfare Centres	"	5	0	2	1	2	
<b>SKILL DEVELOPMENT PROJECTS</b>								
4.	Expansion of Existing ITIs by Introduction of New Trades							
a)	Intake Capacity	"	32	32	32	32	32	
b)	Persons Under-going Training	"	64	64	64	64	64	
5.	Establishment of Six New ITIs.							
a)	Intake Capacity	"	2400	112	112	-	112	
b)	Persons Under-going Training	"	5464	144	144	-	144	
5.	Grant-in-Aid to Private ITIs.							
a)	Intake Capacity	"	700	228	288	-	288	
b)	Persons Under-going Training	"	4000	356	356	-	356	
<b>(VIII) EMPLOYEES STATE INSURANCE SCHEME</b>								
a)	Persons Insured	No	50000	106735	35000	80000	35000	
b)	Dispensaries	"	17	7	3	3	3	
<b>XIX. MANPOWER DEVELOPMENT CELL</b>								
a)	Youth Trained	"	150000	500	5000	1000	3000	
<b>L. GENERAL SERVICES (PUBLIC WORKS)</b>								
a)	Construction of New Buildings	Sq. Mts	28000	1336	2000			
b)	Modifications	"	3500	1950	600			

Annexure II: Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
<b>XLI. FIRE SERVICES</b>								
<b>1. Administrative Services:</b>								
a)	Purchase of Equipment for Upgradation of standards of administration under TFC.	No	72	20	4	4	-	
b)	Establishment of Fire Stations	"	3	-	1	-	1	
<b>XLII. LAW DEPARTMENT</b>								
a)	Court Buildings	"	4	1	1	1	1	
b)	F - Type Bungalows	"	6	-	6	-	5	
c)	E - Type Bungalows	"	9	-	10	-	8	
d)	B - Type Bungalows	"	17	-	17	-	17	
e)	Other Miscellaneous Office Work	"	5	-	4	-	4	
<b>XLIII. WEIGHTS AND MEASURES</b>								
1	Inspection of Shops	"	34000	8672	10500	10500	11000	
<b>2 Verification of:</b>								
a)	Weights	No.	350000	69587	71500	71500	72000	
b)	Measures	"	125000	26887	27000	27000	27500	
c)	Weighing Instruments	"	65000	18403	18000	18200	19000	
d)	Measuring Instruments	"	12000	2439	2800	2650	2900	
<b>XLIV. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>								
<b>Integrated Rural Energy Programme (IREP)</b>								
1	IRIEP (Blocks to be covered)	No	7	5	7	5	7	
a)	Biogas	No	200	50	40	40	50	
b)	Smokeless Chulnas	"	15000	2175	2175	3300	3500	
c)	Improved Kerosene Stoves	"	1000	1000	1000	500	1000	
d)	Energyisation of Pumpssets	"	500	100	50	50	50	

**Annexure II Annual Plan ( 2000 - 2001 ) - Physical Targets and Achievements**

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998 - 99)	Annual Plan (1999 - 2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
e)	Wadas Electrified	"	25	5	3	3	3	
f)	L.I.G. Connections	"	500	100	50	50	50	
g)	Pressure Cookers	"	800	1000	1000	500	1000	
<b>2.</b>	<b>N.C.S.E.</b>							
a)	Domestic Solar Water Heating System	No	150	28	50	50	100	
b)	Industrial Solar Water Heating System	"	130	32	41	41	50	
c)	Solar Lamps	"	200	-	100	100	200	
d)	Battery Operated Vehicles	"	5	-	1	1	1	
e)	Setting up of Energy Park at Saligao	"	1	1	2	2	2	
f)	Solar Cookers	"	1000	30	100	100	200	
g)	Solar Pumping System	"	1	-	2	2	2	
i)	Solar tools and kits	"	-	-	10	10	10	
<b>3</b>	<b>N.P.L.C. (Chulhas)</b>	No	25000	4021	5000	-	-	
<b>XLV:</b>	<b>MUNICIPAL ADMINISTRATION</b>							
<b>1</b>	<b>Nehru Rozgar Yojana</b>							
a)	SUME ( Subsidy )	No. of benef.	875	-	-	-	-	- Transferred to SJSRY
b)	SUME (Training )	"	500	-	-	-	-	-
c)	SUME (mandays generated)	in lakh	1.25	-	-	-	-	- do-
d)	SHASU ( Subsidy )	No	3500	-	-	-	-	- do-
e)	SHASU ( Training )	"	1000	-	-	-	-	- do-
<b>2</b>	<b>Urban Basic Services For Poor</b>							
a)	Infrastructural Support (mandays)	in lakh	0.60	-	-	-	-	- do-
b)	Nutrition	per capita	6000	-	-	-	-	- do-
c)	Adult Education	Batch	-	-	-	-	-	- do-
d)	Awareness Camp	No	10	-	-	-	-	- do-
e)	Health Care	No. of Beneficiaries	1500	-	-	-	-	- do-

Annexure II: Annual Plan (2000-2001) - Physical Targets and Achievements

Sl. No.	Item	Unit	Ninth Plan (1997-2002) Target	Actual Achievements (1998-99)	Annual Plan (1999-2000)		Annual Plan (2000-2001) Target	Remarks
					Target	Anticipated Achievements		
1	2	3	4	5	5	6	7	8
<b>3</b>	<b>Prime Minister's Integrated Urban Poverty Eradication Programme</b>							
a)	Basic Physical Amenities under EIVS	Mandays	1.50					
b)	Basic Physical Amenities under Urban poor living in Slums	"	0.18	-	-	-	-	-do-
c)	Basic Physical Amenities under PM's IUPUP on Whole Town Basis	"	0.50	-	-	-	-	-do-
d)	Self Employment Generation	No. of benef	65	-	-	-	-	-do-
e)	Shelter/Upgrad.incl.Site Intra.subsidy to Urban Poor holding Clear Land Title	Per Unit	1500	-	-	-	-	-do-
f)	Basic Spe.Amenities of Rs. 100/-	Per Capita	15000	-	-	-	-	-do-
g)	Multipurpose Community Kendras at suitable Cost for 100 Families	No	15	-	-	-	-	-do-
<b>4</b>	<b>Integrated Development of Small and Medium Towns (I.D.S.M.T.)</b>	Mandays	100000		20000	20000	20000	
<b>5</b>	<b>National Slum Development Programme</b>							
a)	Wage employment (basic amenities)		-	12975	64235	64285	-	
b)	Social service (social amenities)	No. of benef	-	0	250	250	1500	
<b>6</b>	<b>Swarna Jayanti Sahari Rojgar Yojana</b>							
a)	USEP (subsidy)	No. of benef	500	100	300	300	300	
b)	USEP (training)	No. of benef	3000	480	600	600	600	
c)	UWEP (wage employment)	Mandays	325000	44350	65000	65000	65000	
<b>XLVI</b>	<b>Museums</b>							
a)	Setting up of New Museum Galleries	No	-		2	1	3	



ANNUAL PLAN (2000-2001) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I  
 (Outlay/Expenditure in Rs. Lakh and Physical Targets/Benefits in relevant units of measurement)  
 III - A.1 - Completed Schemes as on 31.3.1999

PARTICULARS	Code No. (Major Head Minor head)	Nature and location of the scheme	Com- mence- ment year	Approved date of Comple- tion of scheme	Estimated cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 99-2000		Annual Plan (2000 - 2001) Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically environmen- tal measu- res / costs)
					Orig- inal	Revi- sed		Approved Outlay	Antici- pated Expend.		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Irrigation Department</b>														
Unm Irrigation Project	104 2701 04	Irrigation/Domes- tic(Kernm -Satari)	1976	1989	361.00	2333.30	80.00	59.00	70.04	60.00	-	-	-	-
<b>TOTAL</b>	-	-	-	-	361.00	2333.30	80.00	59.00	70.04	60.00	-	-	-	-
<b>Electricity Department</b>														
Installation of 2x40 MVA 110/33 Sub - Station at Verna		Verna	1985-86	1997-98	238.96	1143.00	150.00	5.00	10.00	10.00	-	-	-	-
Installation of 110 KV D/C Shiroda to Verna Line		Shiroda Verna.	1985-86	1997-98	65.76	200.00	20.00	10.00	5.00	4.00	-	-	-	-
<b>TOTAL</b>	-	-	-	-	304.72	1343.00	170.00	15.00	15.00	14.00	-	-	-	-
<b>Directorate of Accounts</b>														
Administration of Standards (Administration (I.F.C Grants))		Penaji	1998-99	1998-99	1.00	1.00	3.00	3.00	1.00	0.00	-	-	-	-
<b>TOTAL</b>	-	-	-	-	1.00	1.00	3.00	3.00	1.00	0.00	-	-	-	-
<b>III A - (TOTAL)</b>	-	-	-	-	666.72	3677.30	253.00	75.00	86.04	74.00	-	-	-	-

**ANNUAL PLAN (2000 - 2001) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/ PROJECTS AS IN ANNEXURE - I**

(Outlay/Expenditure in Rs. Lakh and Physical Targets/Benefits in relevant units of measurement)

III - A.2 - Schemes completed during 1998 - 99 and likely to be completed during 1999 - 2000 ( spill over liability, if any for 2000 - 2001 and beyond )

PARTICULARS	Code No Major Head/ Minor Head	Nature & Location of the scheme	Com- mence- ment year	Approved date of Comple- tion of scheme	Estimated cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 -2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically environmen- tal measu- res / costs )
					Original	Revi- sed		Approved Outlay	Anti- cipated Expen- diture		Annual Plan 2000 -2001	Ninth Plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Settlement &amp; Land Records</b>														
Upgradation of Standards of Administration: (T.F.C.Grants)		Panaji	99-2000	99-2000	5.73	5.73	0.00	5.73	5.73	0.00	-	-	-	-
<b>TOTAL</b>					5.73	5.73	0.00	5.73	5.73	0.00	-	-	-	-
<b>Panchayati Raj</b>														
Grants to Local Bodies: (T.F.C.)			1998 - 99	99 -2000	443.00	443.00	0.00	295.00	295.00	0.00	-	-	-	-
<b>TOTAL</b>					443.00	443.00	0.00	295.00	295.00	0.00	-	-	-	-
<b>Transport</b>														
Investment in Konkan Railway Corporation	3075.00		1990-91		1200.00	1200.00	1200.00	100.00	100.00	100.00	-	-	-	-
<b>TOTAL</b>					1200.00	1200.00	1200.00	100.00	100.00	100.00	-	-	-	-
<b>Police Housing</b>														
Upgradation of Standards of Administration: (T.F.C.Grants)					74.96	74.96	500.00	51.96	51.96	0.00	-	-	-	-
<b>TOTAL</b>					74.96	74.96	500.00	51.96	51.96	0.00	-	-	-	-

**ANNUAL PLAN (2000 - 2001) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/ PROJECTS AS IN ANNEXURE - I**

(Outlay/Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurement)

III - A.2 - Schemes completed during 1998 - 99 and likely to be completed during 1999 - 2000 ( spill over liability, if any, for 2000 - 2001 and beyond )

PARTICULARS	Code No Major Head/ Minor Head	Nature & Location of the scheme	Com- mence- ment year	Approved date of Comple- tion of scheme	Estimated cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 -2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically environmen- tal measu- res / costs )
					Origi- nal	Revi- sed		Approved Outlay	Anti- cipated Expen- diture		Annual Plan 2000 -2001	Ninth Plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Education</b>														
Upgradation of Standards of Administration.( T.F.C.Grants )	-	-	-	-	67.30	67.30	0.00	47.30	47.30	0.00	-	-	-	-
<b>TOTAL</b>	-	-	-	-	67.30	67.30	0.00	47.30	47.30	0.00	-	-	-	-
<b>Fire Service</b>														
Upgradation of Standards of Administration.( T.F.C.Grants)	-	-	-	-	140.37	140.37	0.00	70.37	70.37	0.00	-	72 items	-	-
<b>TOTAL</b>	-	-	-	-	140.37	140.37	0.00	70.37	70.37	0.00	-	72 items	-	-
<b>Public Works Department.</b>														
Special Problems ( T.F.C.Grants )	-	-	-	-	315.00	315.00	0.00	315.00	0.00	385.00	-	-	-	-
<b>TOTAL</b>	-	-	-	-	315.00	315.00	0.00	315.00	0.00	385.00	-	-	-	-
<b>Jails</b>														
Upgradation of Standards of Administration.( T.F.C.Grants)	-	-	-	-	11.00	11.00	0.00	11.00	11.00	0.00	-	-	-	-
<b>TOTAL</b>	-	-	-	-	11.00	11.00	0.00	11.00	11.00	0.00	-	-	-	-
<b>TOTAL ( T.F.C. GRANTS )</b>	-	-	-	-	1057.36	1057.36	500.00	796.36	481.36	385.00	-	-	-	-
<b>III A 2 TOTAL</b>	-	-	-	-	2257.36	2257.36	1700.00	896.36	581.36	485.00	-	-	-	-

Spill over liability refers to such financial commitments which are part of plan schemes/projects but are met after the physical completion of the schemes/projects.

**ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays Proposed Outlay	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**I. AGRICULTURE & ALLIED SERVICES**

1 01 0000 00

**1. AGRICULTURE**

**A. Crop Husbandry**

1 01 2401

1. Multiplication & Distribution of seeds	103	-	-	-	-	-	240.00	44.38	44.38	52.25	191.97	209.00	210.00	'000 tonnes
2. Manures & Fertilisers	105	-	-	-	-	-	20.00	5.00	5.00	5.00	9.90	10.40	10.60	'000 tonnes
3. Plant Protection	107	-	-	-	-	-	30.00	3.00	3.00	3.10	8.50	10.00	10.01	Tonnes
4. State share of CSS	108	-	-	-	-	-	49.00	10.00	12.89	9.00	-	-	-	
5. Sugarcane Development	-	-	-	-	-	-	16.00	2.00	2.00	3.50	90.00	187.00	187.10	'000 tonnes
6. Extension of Farmers Training	109	-	-	-	-	-	14.00	1.10	1.10	1.15	-	-	-	
7. Pilot Project of Milt crop	-	-	-	-	-	-	10.50	0.10	0.10	1.00	-	-	-	
8. Agricultural Statistics	111	-	-	-	-	-	0.50	0.02	0.02	0.10	-	-	-	
9. Agricultural Engineering	113	-	-	-	-	-	515.00	95.00	107.80	88.00	31.20	335.50	335.50	No. of hours
10. Development of Oil seeds	114	-	-	-	-	-	20.00	1.00	1.00	1.00	2.80	2.97	3.00	'000 tonnes
11. Horticulture & vegetable crop (+farm)	119	-	-	-	-	-	814.50	46.10	46.10	60.70	58.50	54.40	70.00	'000 tonnes
12. Fruits & Vegetable Shows	-	-	-	-	-	-	12.00	2.00	2.00	2.90	-	-	-	
13. Special Component Plan	-	-	-	-	-	-	1.50	0.20	0.20	0.20	100	-	-	No. of Families
14. Subsidy on agriculture	-	-	-	-	-	-	20.00	0.10	0.10	0.10	100	500	500	No. of Families

**Total A**

1763.00    210.00    225.69    228.00

**B. Agriculture, Research & Education**

2415

a) Agriculture Research	4	-	-	-	-	-	50.00	6.50	6.50	6.70	-	-	-	
b) Agriculture Education	277	-	-	-	-	-	15.00	1.50	1.50	2.30	-	-	-	

ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd. date of Comple- tion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units )			Remarks  (Specifically environmen- tal
					Orig- nai	Revis- ed		Approved Outlays Proposed Outlay	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Total B</b>							75.00	8.00	8.00	9.00				
<b>Soil and Water Conservation</b>	2402													
Protection of Agricultural Land	102	-	-	-	-	-	350.00	35.00	35.00	40.00	2000.00	5000.00	5700.00	Area coverage
<b>Total</b>							2188.00	253.00	268.69	277.00				
<b>ANIMAL HUSBANDRY</b>														
Animal Husbandry	1 01 2403 00													
Extension & Training														
Training & Education	109	-	1974-75 -	-	-	-	14.20	2.25	2.25	2.35	250	1270		Farmer's trg.
Extension & training		-	1973-74 -	-	-	-	0.00	0.60	0.60	0.00				
<b>Sub- Total 1</b>							14.20	2.85	2.85	2.35				
Direction & Administration	1													
Strengthening of Department		-	1985-86 -	-	-	-	85.81	19.20	20.30	21.85				
Veterinary Services & Animal Health														
Underpest eradication		-	1976-77 -	-	-	-	53.87	13.30	15.86	13.65	980	4900		0 Vaccination
Establishment of new Vet. Dispensaries		-	1984-85 -	-	-	-	185.19	17.20	21.20	15.50				
Systematic control of livestock		-	1991-92 -	-	-	-	12.50	3.00	3.00	7.10	100000	1000000		Vaccination
Disease of National Importance /														
Eradication scheme of F.M.D.														
Extension of Veterinary Health care &		-	1992-93 -	-	-	-	1.57	0.70	0.70	0.70				
breeding activities in remote villages														

## ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay, Expenditure in Rs. in lakh and physical targets/benefits in relevant units of measurement)

## III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & Location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify environmental)
					Original	Revised		Approved Outlays Proposed Outlay	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
through Pvt. practitioners														
<b>Sub- Total 3</b>							223.13	34.20	40.76	36.95				
1. Cattle & Buffalo Development	102													
Composite Livestock	-		Pre-Lib	-	-	-	309.77	56.80	58.60	61.90				
Key Village Scheme (artf. insemination)	-		1968-69	-	-	-	88.52	28.85	29.80	32.05				
Special Assistance to farmers to purchase of milch animals	-		1991-92	-	-	-	1.00							
Incent. to boost cross breeding progra	10	-	1997-98	-	-	-	1.00							
<b>Sub - Total 4</b>							400.29	85.65	88.40	93.95				
Poultry Development (improvement of breed & supply of chicks)	103													
Expansion of Govt. poultry farm	2	-	-	-	-	-	43.96	5.65	5.65	6.65	20000	100000		No. of Chicks
Intensive poultry dev. block/assst to farmers for establishment of poultry	9	-	1971-72	-	-	-	46.14	3.50	3.50	3.50	10	50		No. of Cocks
<b>Sub - Total 5</b>							90.10	9.15	9.15	10.15				
Piggery Development											10	65		No. of Units
Government Poultry	105	-	1968-69	-	-	-	24.38	7.18	7.29	7.50	250	1300		No. of Pigs
Assist. to farmers for estg. piggery units							7.68	1.00	1.00	1.00				
							56							

ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

Outlay: Expenditure in Rs. in lakh and physical targets/benefits in relevent units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmen- tal)
					Original	Revised		Approved Outlays Proposed Outlay	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub - Total 6</b>							32.06	8.18	8.29	8.50				
Fodder & Feed Development	107													
Fodder Demonstration	-		1972-73	-	-	-	41.61	15.55	15.55	15.70				
Fodder seed prod. farm/assst. to farmer	-		1973-74	-	-	-	3.87	0.60	0.60	0.60	10.00	75.00		He.
<b>Sub - Total 7</b>							45.48	16.15	16.15	16.30				
Admin. Investigation & Statistics	113													
Statistical cell	-		1973-74	-	-	-	23.07	3.77	4.65	6.20				
Quinquennial Livestock Census	-						4.22	0.00	0.00	0.00				
<b>Sub - Total 8</b>							27.29	3.77	4.65	6.20				
Other Expenditure	800													
Special Livestock Breeding Programme	-		1975-76	-	-	-	234.19	48.05	54.35	59.35				
Special Component Plan	-		1976-77	-	-	-	9.00	1.45	1.45	2.00				
Animal Disease Surveillance Scheme (Survey of Animal Disease)	-		1987-88	-	-	-	11.55	4.90	5.20	5.60				
Professional Efficiency Development	-		1991-92	-	-	-	11.90	0.45	0.45	0.80				
<b>Sub - Total 9</b>							266.64	54.85	61.45	67.75				
<b>Total A</b>							1185.00	234.00	252.00	264.00				

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000 Approved Outlays Proposed Outlay	1999-2000 Anticipated Expenditure	Annual Plan 2000-2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental)
					Original	Revised					2000-2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>i. Research &amp; Education</b>														
1012415 00														
Cal Investigation Unit				1972-73	-	-	31.00	4.00	4.00	4.00				
Establishment of Nutrition laboratory				1972-73	-	-	0.00							
<b>Total B</b>							31.00	4.00	4.00	4.00				
<b>ii. Dairy Development Project</b>														
Assistance to Milk Union Producers Ltd. for installation of milk bulk														
							3.00	0.00	0.00	0.00				
Assistance to farmer beneficiaries for purchase of milch animals & goats														
							320.00	30.00	30.00	33.00	500.00	2500.00		Milch Animals
Purchase of dairy units														
<b>Total C</b>							323.00	30.00	30.00	33.00				
<b>Total 2</b>							1539.00	268.00	266.00	301.00				

1012415 00							20.00	2.00	2.50	2.45				
1012415 00				1987-88	-	-	5.00	0.00	0.00	1.00	0.00	0.25		Million seed
1012415 00				1986	-	-	20.00	1.40	1.96	2.00	20.00	100.00		No Entrepreneur



ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A 3 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units )			Remarks  (Specifically environmen- tal
					Orgi- nal	Revis- ed		Approved Outlays Proposed Outlay	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
d. Intergrated Brackish Water fish farm Dev./ Utilisation of marshy & Fellow land for fish culture	103 -	-	1986	-	-	-	40.00	23.00	46.36	28.00	10 ha.	100 Ha		
e. Landing & berthing facilities & development of fish harbour	1 -	-	1963-64	-	-	-	250.00	69.98	78.65	53.00	3	12.00		Jetties/ramps
f. Enforcement & protection of reserved fishing areas along Goa coast	800 04 -	-	1981	-	-	-	25.00	2.30	2.30	2.00	1.00	2.00		Petrol boats
g. Mechanisation & Motorisation of fishing crafts / Reimbursement of excise duty on diesel & wooden / FRP craft.	103 04 -	-	-	-	-	-	340.00	9.77	124.18	28.00	17 50	150 500		No. of engin For OBM
h. Processing , Preservation & marketing a. Operation & Maintenance of ice factory & cold storage plants	105 03 -	-	-	-	-	-	50.00	6.00	7.00	7.00				
j. a. Assistance to fishermen for purchase of fisheries requisites	800 03 -	-	-	-	-	-	40.00	0.50	2.00	3.00	60.00	2000.00		Beneficiaries
k. National Welfare of fishermen/group accident insurance scheme for fishermen	800 08 - 800 10 -	-	-	-	-	-	0.75	0.05	0.05	0.05	900.00	8000.00		Beneficiaries
l. Dev. of inland fisheries statistics	2405 -	-	-	-	-	-	1.25	0.00	0.00	0.50				
<b>Sub Total A</b>							792.00	115.00	265.00	127.00				
<b>B. Education &amp; Training</b>	277 01													
a. Training of fisher Youth	-	-	-	-	-	-	23.00	3.00	3.00	3.00	25.00	125.00	Trainees	
<b>Sub Total B</b>							23.00	3.00	3.00	3.00				

**ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

**III - A - 3 - Critical ongoing schemes as on 31.3.2000**

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  ( Specificait environmer- tal
					Orgi- nal	Revis- ed		Approved Outlays Proposed Outlay	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Nirth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Total</b>	<b>3</b>						815.00	118.00	263.00	130.00				
<b>Food, Storage &amp; Warahousing</b>	<b>1 01 2-403 00</b>													
Agricultural loan/subsidy to primary coop. societies for construc. of godawn	1 -		1991-92 -	-	-	-	5.00	3.00	3.00	4.00				
loan/Subsidy for Taluka Farmers Services Coop. Societ. for const. godwn	2 -		1991-92 -	-	-	-	2.00	0.00	0.00	0.00				
loan/Susidy to Marketing Coop. Soci.	3 -		1991-92 -	-	-	-	14.00	0.00	0.00	0.00				
loan/subsidy for const. of godown-cum office building by consumer Coop.	5 -		1991-92 -	-	-	-	10.00	0.00	0.00	0.00				
loan/Subsidy to Dairy Cooperative for const. of godown cum Milk coll. centre	6 -		-	-	-	-	14.00	2.00	2.00	1.00				
loan/Subsidy for Construct. of godown cum offic. bldg	7 -		-	-	-	-	14.00	0.00	0.00	0.00				
loan/Subsidy to PAsS/FSS/consumer marketing Cooperative for purchase of ady built premises	8 -		-	-	-	-	1.00	0.00	0.00	0.00				
<b>Sub - Total A</b>							60.00	5.00	5.00	5.00				
<b>Agr. Financial Institution</b>														
agr. financial institution	-		-	-	-	-	5.00	1.00	1.00	1.00				

**ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

**III - A - 3 - Critical ongoing schemes as on 31. 3. 2000**

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specific environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**Sub - Total B**

5.00      1.00      1.00      1.00

**C. Agri. Marketing & Quality Control**

a. Marketing & Quality Control

43.00      4.80      4.80      4.80

b. Strengthening of the Department

5.00      0.12      0.12      0.12

c. Grading & Standardisation

2.00      0.08      0.08      0.08

**Sub - Total C**

50.00      5.00      5.00      5.00

**D. COOPERATION**

1 01 2425 00

1. Direction & Administration

-      1991-92 -      -      -      210.00      47.00      47.00      50.50

2. Assistance to Multipurpose Rural Coop.

-      1991-92 -      -      -      35.00      5.00      5.00      3.00      4      15

3. Assistance to Credit Cooperatives

-      1991-92 -      -      -      12.50      2.50      2.50      2.75      1      5

4. Assistance to other Cooperatives

a. Housing Cooperatives

1991-92 -      -      -      120.00      0.00      0.00      9.00      1      1

b. Marketing Cooperatives

-      1991-92 -      -      -      35.50      5.00      5.00      0.00           4

c. Praocessing Cooperatives

-      1991-92 -      -      -      13.00      0.00      0.00      0.00

d. Sugar Factory

-      1991-92 -      -      -      150.00      5.00      5.00      5.00      1      1

e. Labour Cooperatives

-      1991-92 -      -      -      0.25      0.00      0.00      0.00

f. Consumer Cooperatives

-      1991-92 -      -      -      26.40      0.00      0.00      0.50      1      25

g. Dairy Cooperatives

-      1991-92 -      -      -      17.00      0.50      0.50      0.25      1      30

h. Fisheries Cooperatives

-      1991-92 -      -      -      0.90      0.00      0.00      0.00

i. Industrial Cooperatives

-      1991-92 -      -      -      9.00      0.00      0.00      0.00

j. Farming Cooperatives

-      1991-92 -      -      -      0.45      0.00      0.00      0.00           7

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub - Total D</b>							830.00	65.00	65.00	70.00				
<b>Total 5</b>							745.00	76.00	76.00	81.00				
<b>Total I</b>							5287.00	715.00	898.69	789.00				
<b>WATER DEVELOPMENT</b>														
<b>Water Development Agency</b>	102													
Amjayanli Gram Rojgar Yojana									0.00	0.00	25.00			
Integrated Rural Development Program	1 02 2501 01	-	1980-81	-	-	-	550.00	34.75	34.75	0.00				
SIUM Infrastructure		-	1980-81	-	-	-	13.00	1.50	1.50	0.00				
C. R. A		-	1986-87	-	-	-	23.00	3.75	3.75	0.00				
Block Level Administration		-	1980-81	-	-	-	60.00	0.00	0.00	0.00				
Well Scheme	1 02 2505 01	-	1989-90	-	-	-	17.00	5.00	5.00	0.00				
Compensation Insurance Scheme		-	-	-	-	-	0.00	35.00	35.00	45.00				
Joint Gram Samrudhi Yojana ( JRY )		-	-	-	-	-	360.00	30.00	30.00	45.00				
<b>Sub Total A</b>							1023.00	110.00	110.00	115.00				
<b>Water Reforms</b>	1 02 2506 00													
Survey	2506 00	-	1974-75	-	-	-	173.00	36.80	36.80	41.22				
Management Operation	2506 00	-	1987-88	-	-	-	59.00	10.80	10.80	12.50				
Computerisation of Land Record	2506 00	-	1990-91	-	-	-	36.00	4.40	4.40	3.28				
Modernisation of Revenue Administration							78.00	0.00	0.00	0.00				

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Comm- encem- ment year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**Sub Total B**

346.00 52.00 52.00 57.00

**C. Community Dev. & Panchayat**

A. Panchayat Raj. 1 02 2515 00

1. Training							5.00	0.50	0.50	0.50				
a. Training to non-official / official members of Village Panchayat														
2. Panchayati Raj.							50.00	9.00	9.00	9.80				
a. Strengthening of Panchayati Raj														
3. Community Development							75.50	3.00	3.00	3.50				
a. Health & Rural sanitation							227.00	22.30	22.30	26.00				
b. Road Communication							2.00	0.10	0.10	0.10				
c. Promotion & Strgh. of Manila Mandal														
4. Other Expenditure							0.50	0.10	0.10	0.10				
a. Grts. to All India Panchayat Parishad							45.00	5.00	5.00	10.00				
b. Loans to Panchayati Raj Institution for remunerative scheme														

**Sub Total C**

405.00 40.00 40.00 50.00

**Total II**

1774.00 202.00 202.00 222.00

**III. SPECIAL AREA DEV. PROGRAMME**

A. Western Ghats Development Progr

1. Hill Area Development (Agriculture)							112.00	30.00	26.50	26.50				
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ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & Location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan Approved Outlays	1999-2000 Anticipated Expenditure	Annual Plan 2000-2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental)
					Original	Revised					2000-2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Animal Husbandry		-	-	-	-	-	102.50	32.50	30.70	35.00				
Series		-	-	-	-	-	6.00	1.50	1.50	1.50	1.05	0.25		Million seed
Forestry		-	-	-	-	-	201.00	90.00	95.80	104.50				
Minor Irrigation		-	-	-	-	-	384.50	92.00	127.00	92.00				
Village & Small Industries		-	-	-	-	-	45.00	9.00	9.00	9.00				
Infrastructure Development		-	-	-	-	-	95.00	30.00	28.00	25.00				
Western Ghats Development Cell		-	-	-	-	-	5.00	10.00	1.50	1.50				
<b>Total - III</b>							<b>951.00</b>	<b>295.00</b>	<b>320.00</b>	<b>295.00</b>				
<b>IRRIGATION &amp; FLOOD CONTROL</b>	1 04 0000 00													
Major & Medium Irrigation	1 04 2701 00													
Major Irrigation	1 04 2701 02													
Alaullim Irrigation Project		-	1976	-	-	9.1 8830	5000.00	1270.00	846.76	1200.00	1000.00	10220.00		
Alfari Irrigation Project		-	1980	-	-	45.10 37666	18226.65	4400.00	730.00	7950.00		5000.00	17370.00	
Medium Irrigation Project							106.00	1.00	0.00	0.00				
General	1 04 2701 80													
Extension & Administration	1	-	1990-91	-	-	-	132.00	17.00	17.00	17.00				
Training	3	-	1990-91	-	-	-	29.00	1.50	1.50	1.50				
Research	4	-	1990-91	-	-	-	45.00	11.00	60.00	10.00				
Survey & Investigation	5	-	-	-	-	-	38.00	7.00	7.00	7.00				
Cost factor evaluation		-	-	-	-	-	15.00	1.50	1.50	1.50				
Landrovi Irrigation Project		-	-	-	-	-	30.00	2.00	2.00	2.00				
Contingent														

ANNEXURE II A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approvd. date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
<b>Sub Total A</b>							23621.65	5711.00	1665.76	9189.00				
Minor Irrigation	1 04 2702 00													
Surface Water	1 04 2702 01													
Water Tanks	101 -	-	-	-	-	-	225.00	139.50	371.00	150.00	150.00	1127.00		
Lift Irrigation Scheme	102 -	-	-	-	-	-	32.00	122.00	100.00	30.00	62.00	196.00		
Other Diversion Scheme	103 -	-	-	-	-	-	24.00	114.50	119.00	60.00	65.00	370.00		
Ground Water	1 04 2702 02													
Investigation	5 -	-	-	-	-	-	36.00	11.00	11.00	21.00				
Tube well wells	103 -	-	-	-	-	-	85.00	31.00	34.00	40.00	54.00	319.00		
General	1 04 2702 80													
Direction and Administration	201 -	-	-	-	-	-	85.00	25.14	15.00	15.00				
Machinery and Equipment	52 -	-	-	-	-	-	105.00	6.86	5.00	5.00				
<b>Sub Total B</b>							592.00	450.00	655.00	321.00				
Command Area Development	1 04 2705 00													
Direction and Administration	1 -	-	-	-	-	-	91.00	60.00	134.00	129.00				
Const. of water courses & channels	101 -	-	-	-	-	-	442.00	28.00	76.00	106.00				
Land levelling and shapping	102 -	-	1984-85	-	-	-	38.00	5.00	4.00	10.00	1000.00	3650.00		Ha.
Other Expenditure	800 -	-	-	-	-	-	68.00	5.00	28.00	20.00				
Other Works	80 -	-	-	-	-	-	92.00	2.00	10.00	10.00				
<b>Sub Total C</b>							731.00	100.00	252.00	275.00				

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

iii - A. 3 - Critical ongoing schemes as on 31.03.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental 15.
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Soil Conservation (including Anti - Sea Erosion &amp; Drainage)</b>														
Soil conservation	1 04 2711 01	-	-	-	-	-	67.00	22.00	49.00	18.00	2.99			Kms.
Anti sea erosion	1 04 2711 02	-	-	-	-	-	14.00	13.00	26.00	0.00	0.25			Kms.
Drainage	1 04 2711 03	-	-	-	-	-	24.00	50.00	100.00	27.00	2.33			Kms.
<b>Sub Total D</b>							105.00	85.00	175.00	45.00				
<b>Total</b>	<b>4</b>						<b>25049.65</b>	<b>6346.00</b>	<b>2747.76</b>	<b>9830.00</b>				
<b>ENERGY</b>														
<b>Power Generation Schemes</b>														
Hydro Electric Project at Anjunem	1 05 2801 60	104		During	-	268	354	25.00	10.00	10.00	10.00			
Stig diesel/ Gas Power generation		-	-	-	-	-	-	5.00	0.00	0.00	0.00			
<b>Transmission Works</b>														
Kalkatta Hydro Electric Scheme		-	-	-	-	-	-	192.00	0.00	0.00	0.00			
Modernization of 110KV S/S at Xeidem		-	1989-90	-	-	292	798	1000.00	350.00	400.00	350.00			
20 KV S/S (Xeidem)		-	-	-	-	-	-	-	-	-	-			
KV D/C Line from Dharbandora		-	1988-89	1997-98	-	206	525	675.00	400.00	330.00	90.00			
of 110/33 KV S/S at Kadamba		-	1987-88	1997-98	-	178	712	275.00	160.00	230.00	65.00			
cella- Kadamba 110 KV D/C line		N.G.	1987-88	1997-98	-	93	132	75.00	10.00	10.00	4.00			
Modernization of 110/33 KV Tivim S/S		Tivim	IX th Plan	-	-	851	351	5.00	0.00	0.00	200.00			
20/110 KV Substation		-	-	-	-	-	-	-	-	-	-			
S.O. Sanquelim Tivim 220 KV line		-	1996-97	-	-	540	540	5.00	0.00	0.00	225.00			
of 110 KV line to perspective		-	1995-96	-	-	-	-	200.00	5.00	5.00	20.00			



ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A 3 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Consumers</b>														
Final dev. & Service Connections	-		1992-93	-	1300	1300	2000.00	370.00	450.14	500.00				
Providing capacitor of various 33/11 / S/S in Goa	-		1992-93	-	200	200	10.00	1.00	0.00	1.00				
Providing meter boxes & MCBS	-		1992-93	-	50	50	0.00	0.00	0.00	0.00				
Renovation & improvement	-		1992-93	-	400	400	800.00	700.00	300.00	300.00				
Providing underground works in major towns in Goa.	-		1992-93	-	1000	1000	1800.00	70.00	90.00	100.00				
Public Lighting System	-		1992-93	-	200	200	200.00	30.00	30.00	40.00				
Secrecification of left out Wadas, crematorium graveyards.	-		1992-93	-	100	100	50.00	20.00	20.00	20.00				
<b>General Schemes</b>														
Erection of 220/33 KV, 1 x 40 MVA S/S at Ponda	-		1992-93	-	200	200	435.00	63.25	95.25	121.00				
Erection of 220/33 KV, 1x40 MVA S/S at Ponda	-		1997-98	-	600	0	600.00	325.00	280.00	20.00				
Erection of 220/33 KV, 3x40 MVA S/S at Cuncolim	-		1997-98	-	900	0	900.00	0.00	0.00	0.00				
Erection of 220 KV, D/C line from Beldem to Cuncolim	-		1997-98	-	480	0	480.00	0.00	0.00	0.00				
Erection of 220/33 KV 2x40 MVA S/S at Pale	-		1997-98	-	840	0	700.00	0.00	0.00	125.00				
Upgradation of Kadamba S/S from 110/33 KV to 220 KV, 1x40 MVA	-		1999-2000	-	850	0	5.00	0.00	0.00	0.00				
Erec. of 220 KV line to Kadamba S/S	-		1998-00	-	480	0	5.00	0.00	0.00	0.00				
Aug. of 110/33 KV, Kadamba S/S from 2x40 MVA to 3x 40 MVA	-		1998-99	-	250	0	5.00	0.00	0.00	0.00				

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay Expenditure in Rs. in lakh and physical targets/benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Augmentation of 220 KV Xeldem S/S	-	-	1999-00	-	840	0	5.00	0.00	0.00	0.00				
from 1/100 MVA to 2/100 MVA														
Augmentation of 110/33 KV Xeldem	-	-	1998-99	-	250	0	250.00	0.00	0.00	0.00				
from 2x40 MVA to 3/40 MVA														
Providing series of capacitors for	-	-	1997-98	-	750	0	5.00	0.00	0.00	0.00				
110 KV Kolhapur-Ponda D/C line														
Providing capacitors for 110 KV lines	-	-	1997-98	-	300	0	5.00	0.00	0.00	0.00				
Augmentation & Augmentation of 33/11 KV	-	-	1997-98	-	0	0	2000.00	500.00	550.00	500.00				
line during IX th Plan period														
Augmentation of 110/33 KV S/S at	-	-	1997-98	-	250	0	5.00	2.00	2.00	100.00				
from 2x40 MVA to 3x40 MVA														
Strengthening of 220 KV Transmission							0.00	2.00	2.00	120.00				
work														
Providing 100 MVAR Capacitors at 110/							0.00	0.00	510.00	60.00				
Sub Station at Tivim, Ponda Xeldem														
Replacement of conduct. on Shiroda -Ponda							0.00	0.00	75.00	5.00				
line of 110 KV Ponda Xeldem line														
<b>Sub Total A</b>							12717.00	3018.25	3389.39	2976.00				
<b>Conventional source of Energy</b>							123.00	16.75	16.75	20.00				
<b>Sub Total B</b>							123.00	16.75	16.75	20.00				
							192.00	15.00	15.00	16.00				

**ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000 - 2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A - 3 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Orgi- nai	Revis- ed		Approved Outlays	Artici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Sub Total C

192.00      15.00      15.00      16.00

Total V

13032.00      3050.00      3421.14      3012.00

**I INDUSTRIES & MINES**

1 06 0000 00

**a. Industries & Mines**

1. Strengthening of Directorate	1 06 2851 01 -	-	-	-	-	-	70.00	13.33	14.20	15.74				
2. Loans to Small Scale Industries	2 -	-	-	-	-	-	1.00	0.01	0.01	0.01				
3. Establishment of Field Testing Units	5 -	-	-	-	-	-	30.00	2.00	0.00	5.00				
4. Entrepreneur Development Programme	6 -	-	-	-	-	-	2.00	0.50	0.00	0.25				
5. Setting up of tool-room-cum training ctr	7 -	-	-	-	-	-	180.00	40.00	40.00	30.00				
6. Computer aided design centre	8 -	-	-	-	-	-	15.00	1.00	1.00	1.00				
7. Growth Centre at Verna	9 -	-	-	-	-	-	700.00	0.50	0.00	0.50				
8. District Industries Centre	10 -	-	-	-	-	-	125.00	25.66	22.55	27.00				
9. State subsidy for Industrial Units	11 -	-	-	-	-	-	700.00	0.90	19.52	8.00				
10. Subsidy for purchase of generating sets by Industrial Units	12 -	-	-	-	-	-	65.50	0.50	4.72	5.00				
11. Dev. of Handloom training programme & Est. of Handloom Co-operative Society	13 - 14 -	- -	- -	- -	- -	- -	20.00	5.30	5.30	6.50				
12. Est. of training cum design centre and training programme	15 -	-	-	-	-	-	330.00	88.50	82.80	95.00				
13. Exhib. including publicity & propoganda	16 -	-	-	-	-	-	35.00	1.00	0.50	2.00				
14. Common Service Facility Centre	17 -	-	-	-	-	-	27.00	7.00	6.00	5.00				
15. Investment in Goa Handicraft Dev. Corp.	-	-	-	-	-	-	2.00	0.00	0.00	0.00				

## ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

## III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & Location of the scheme	Comm- encem- ent year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Orig- inal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Investment in KVIB & Publicity	-	-	-	-	-	-	115.00	25.00	25.00	28.00				
Handicraft Industries Training Programme & Establishment of Coir Coop. Society	-	-	-	-	-	-	75.00	16.90	14.15	17.00				
Development of Powerloom	-	-	-	-	-	-	40.00	15.85	13.25	16.00				
Workshop station for setting up Software Technology park	-	-	-	-	-	-	300.00	0.50	0.00	0.50				
Awarding prizes to SSI / L & M Ind.	-	-	-	-	-	-	15.00	3.50	0.00	5.00				
Awards to craftsmen & artisans	-	-	-	-	-	-	2.50	0.50	0.00	0.50				
Subsidy for purchase of improv. type equipment by Craftmen & hereditary artisans for dev. of Handicraft Industry	-	-	-	-	-	-	2.50	1.00	0.00	1.00				
Investment in Processing Technology	-	-	-	-	-	-	0.00	0.00	0.00	0.00				
Investment in aid to Goa Electronic Corp.	-	-	-	-	-	-	0.00	0.00	0.00	0.00				
<b>Sub Total A</b>							<b>2855.00</b>	<b>249.95</b>	<b>249.00</b>	<b>270.00</b>				<b>0</b>
<b>Small &amp; Large Industries</b>														
Investment in Goa E. D. C.	-	-	-	-	-	-	96.00	0.01	0.01	0.10				
Investment in Goa I. D. C.	-	-	-	-	-	-	95.00	0.02	0.02	0.20				
Investment in M. S. F. C.	-	-	-	-	-	-	95.00	0.02	0.02	0.20				
Investment for export promotion ind. park	-	-	-	-	-	-	214.00	0.00	0.00	0.00				
<b>Sub - Total B</b>							<b>500.00</b>	<b>0.05</b>	<b>0.05</b>	<b>0.50</b>				
<b>Forests and Minerals</b>														

ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A . 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Strengthening of Mines Department	-	-	-	-	-	-	40.00	10.00	10.45	11.50				
Environmental Studies in mining area	-	-	-	-	-	-	40.00	6.90	7.40	8.20				
Reclamation, afforestation & impleme. of environmental plan in mining area	-	-	-	-	-	-	20.00	0.60	0.60	0.30				
<b>Sub - Total C</b>							100.00	17.50	18.45	20.00				
<b>Total VI.</b>							3455.00	267.50	267.50	290.50				
<b>II. TRANSPORT</b>	1 07 3051 00													
<b>Ports and Light Houses</b>	1 07 3051 02													
Minor Ports ( const & repairs)	101													
Development of Betul, Talpona, Chapora and Panaji Ports		1984-85	-	-	28	37	15.00	1.00	1.00	1.00				
Const. of staff qtrs. at Marmugao.		1984-85	-	-	-	-	25.00	0.50	0.50	0.50				
Panaji, Betim & Britona														
Const. & Dev. of Light Houses		-	-	-	-	-	35.00	2.50	2.50	2.50				
<b>Sub - Total A</b>							75.00	4.00	4.00	4.00				
<b>Roads &amp; Bridges</b>	1 07 3054 00													
Bridges		-	-	-	-	-	7795.00	419.83	329.89	466.45				
Road Works		-	-	-	-	-	1500.00	45.82	71.38	86.73				
Districts & Other Roads	800 04													
District Roads		-	-	-	-	-	1500.00	179.12	196.25	181.92				

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No.		Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks (Specific environmental)
	Major Head	Minor head				Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
	2	3													
ii. Mining Roads	-	-	-	-	-	-	-	250.00	4.61	4.61	4.66				
iii Rural Roads	-	-	-	-	-	-	-	3700.00	608.06	624.21	562.37				
iv. Roads of Tounstic Importance	-	-	-	-	-	-	-	300.00	74.59	74.59	93.24				
v. Roads of Interstate Importance	-	-	-	-	-	-	-	10.00	0.05	0.05	0.18				
vi. Machinery & Equipment	52	-	-	-	-	-	-	300.00	4.01	4.01	18.00				
vii Other Expenditure	800	-	-	-	-	-	-								
a. O & M i.e. improv. of existing roads	-	-	-	-	-	-	-	30.00	112.91	106.20	116.45				
<b>Sub - Total B</b>								<b>5385.00</b>	<b>1450.00</b>	<b>1411.19</b>	<b>1530.00</b>				
<b>C. Road Transport</b>	<b>1 07 3055 00</b>														
a) Land Equisition	50	-	1991-92	-	-	65	-	350.00	35.00	70.75	37.00				
b) Direction & Administration	1	-	-	-	-	280	-	601.00	109.90	114.91	122.00				
c) Assistance to Public Sector & other undertaking															
i Investment in KTC Ltd. for acqui. of fleet	-	-	1980-81	-	-	1465	-	1187.00	1000.00	0.00	0.00				
d) Traffic Education ( Police Dept.)	1 07 3055 03	-	1985-86	-	-	5	4	38.00	5.00	5.00	5.00				
e) Computerisation of record								60.00	3.50	3.50	4.00				
f) Est. of driver training / testing facilities								30.00	0.50	0.50	0.50				
g) Construction of office building								60.00	0.50	0.50	0.50				
h) Strengthening o road safety unit								29.00	0.60	0.60	1.00				
<b>Sub - Total C</b>								<b>2355.00</b>	<b>1155.00</b>	<b>195.76</b>	<b>170.00</b>				
<b>D. Inland Water Transport</b>															

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A. 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits , in Units)			Remarks  (Specifically environmen- tal
					Origi- nal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Const. of Jetties,ramps shells & dredg	-		1983-84	-	94	163	275.00	22.50	22.50	15.50				
Dredging of rivers Mandovi,Zuari &	-		1988-89	-	160	160	120.00	20.00	1.37	10.00				
Chapora														
Providing Navigation aids	-		1984-85	-	27	2	40.00	8.00	7.00	6.50				
Survey of inland waterways & develop-	-		1975-76	-	50	43	700.00	67.85	92.85	95.00				
ment of light houses														
Const. & purchase of ferries, launches	-		1980-81	-	207	520	470.00	67.10	59.90	60.00				
of fibre glass boats														
Expansion of marine Workshop at Betim	-		1980-81	-	60	94	20.00	10.40	12.73	8.00				
Maritime school	-		1972-73	-	14	14	15.00	3.65	3.65	3.00				
Fin. asst to inland vessels Industry	-		1980-81	-	56	20	10.00	0.00	0.00	0.00				
Dredging of inland waterway of Goa	-		1990-91	-	45	45	75.00	0.50	0.00	2.00				
<b>Sub - Total D</b>							1725.00	200.00	200.00	200.00				
<b>Total VII</b>							19540.00	2809.00	1810.95	1904.00				
<b>I. SCIENCE &amp; TECHNOLOGY</b>	1 09 3425 00													
<b>Other Scientific Research</b>														
Other Scientific research (Incl S & T)	1 -		1988-89	-	-	-	308.00	30.00	50.00	65.00				
<b>Ecology &amp; Environment</b>														
Ecology and Environment	-		1985-86	-	-	-	154.00	15.00	30.50	31.00				
<b>Total VIII</b>							462.00	45.00	80.50	96.00				
<b>GENERAL ECONOMIC SERVICES</b>	1 10 0000 00													

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Secretariat Economic Services</b>	1 10 3415 00													
Strengthening Economic Services	5201 00 -		1984-85 -	-	-	-	38.00	1.50	1.50	1.50				
Creation of State Level Planning Board				-	-	-	45.00	5.00	3.65	5.50				
Sales Tax Department							0.00	15.00	15.00	5.00				
<b>Sub total A</b>							<b>83.00</b>	<b>21.50</b>	<b>20.15</b>	<b>12.00</b>				
<b>Tourism</b>	1 10 3452 00													
Development of Dona Paula, Panaji	1													
Bandar, Old Goa, Divar Zone	101 -	-	-	-	-	-	203.00	20.00	70.00	25.00				
Development of Beaches	800 -	-	-	-	-	-	300.00	30.00	30.00	36.00				
Development of lakes, Springs & water -	80 -	-	-	-	-	-	250.00	10.00	17.52	12.00				
falls, Hill rocks and Valleys.	1 -	-	-	-	-	-								
Additional facilities	104 -	-	-	-	-	-	725.00	100.00	100.00	115.00				
Implementation of Master Plans							135.00	10.00	12.48	12.00				
Inter sports							145.00	20.00	20.00	25.00				
Strengthening of Organisation							200.00	15.00	26.96	25.00				
Entertainment of tourist & Beautification							350.00	45.00	65.00	50.00				
tourist interest.														
<b>Sub - Total B</b>							<b>2308.00</b>	<b>250.00</b>	<b>341.96</b>	<b>300.00</b>				
<b>Survey &amp; Statistics</b>	1 10 3454 00													
Census Survey & Statistics	3454 02													
gt. of civil reg. of Vital Statistics	111 -	-	-	-	-	-	1.00	0.25	0.25	0.70				



ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay/Expenditure in Rs. in lakh and physical targets/benefits in relevant units of measurement)

III - A. 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Stregh. of Evaluation Machinery	2	-	-	-	-	-	1.00	0.10	0.00	0.05				
Setting up of Printing Machinery	3	-	-	-	-	-	10.00	3.00	2.34	2.50				
Reorganisation of Data Processing Ctr	4	-	-	-	-	-	8.00	0.57	2.50	1.00				
Stregh. of Registration of Births & Death	5	-	-	-	-	-	15.00	3.05	2.40	3.25				
Construction of office building	10	-	-	-	-	-	30.00	0.00	0.00	0.00				
Setting up of Computer Centre in Goa	11	-	-	-	-	-	15.00	3.00	3.75	3.50				
Stregh. of State Income Unit	-	-	-	-	-	-	3.00	0.00	0.00	0.00				
Strengthening of administration Unit	-	-	-	-	-	-	9.00	1.50	1.61	2.00				
Research and Analysis	-	-	-	-	-	-	1.00	0.00	0.00	0.00				
State share of GSS	-	-	-	-	-	-	-	-	-	-				
3) District Level planning machinery	14	-	-	-	-	-	1.00	0.03	0.00	0.00				
<b>Sub - Total C</b>							94.00	11.50	12.85	13.00				
<b>D. Gazetteers</b>														
1) Source material for the history of Goa's freedom movement & history of Places of interest in Goa.	1 10 3454 00	-	-	-	-	-	15.00	2.50	2.50	2.50				
<b>Sub - Total D</b>							15.00	2.50	2.50	2.50				
<b>E. Weights and Measures</b>	1 10 3475 00													
a) Regulation of Weights & Measures	-	-	-	-	-	-	38.00	13.00	13.75	16.00				
<b>Sub - Total E</b>							38.00	13.00	13.75	16.00				

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Total IX</b>							2538.00	298.50	391.21	343.50				
<b>SOCIAL SERVICES</b>														
<b>EDUCATION</b>														
Elementary Education	2 21 2202 01													
Maintenance of bldg.,const. of class- rooms for Govt. elementary schools & primary schools	01 053	-	-	-	-	-	420.00	20.00	119.00	37.00				
Introduction of Pre-school education		-	-	-	-	-	91.00	1.00	1.00	1.00				
Expansion of elementary education		-	-	-	-	-	50.00	10.00	12.50	15.00				
Higher Education	2 21 2202 01													
Adaptation of S.I.E. into SCERT	107	-	-	-	-	-	540.00	0.00	0.00	0.00				
Supply of text & note books to OBC stud- ents	108	-	-	-	-	-	200.00	40.00	40.00	30.00				
Scholarships & incentives	109	-	-	-	-	-								
Scholarships to meritorious students at elementary stage		-	-	-	-	-	25.00	2.00	2.00	3.00				
Supply of uniforms, raincoat/umbrella to B.C students		-	-	-	-	-	250.00	40.00	40.00	35.00				
Expenditure														
Development of girls Education		-	-	-	-	-	60.00	10.00	10.00	15.00				
Opportunity cost for S/C girls & Boys		-	-	-	-	-	80.00	15.00	15.00	15.00				
Establishment of Bai Bhavan		-	-	-	-	-	100.00	5.00	5.00	5.00				
Grant of grants to non-Govt ele. sch.		-	-	-	-	-	1050.00	0.00	0.00	0.00				
Establishment of school education		-	-	-	-	-	120.00	13.00	13.00	14.00				

**ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

**III - A - 3 - Critical ongoing schemes as on 31.3.2000**

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  : Specifica environme tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Special Orientation prog. for Teachers	-	-	-	-	-	-	15.00	0.00	0.00	0.00				
<b>Sub - Total I</b>							300.00	156.00	257.50	170.00				
<b>Secondary Education</b>	2 21 2202 02													
Payments of bldg.grnts. to Non- Govt. Sec./Higher Secondary Schools	53	-	-	-	-	-	170.00	1.00	1.00	10.00				
Exp. & Dev.of Govt. Secondary & Higher Secondary Schools		-	-	-	-	-	875.00	50.00	108.00	50.00				
Payment of grants to Goa Board of Secondary & Higher Secondary Education		-	-	-	-	-	5.00	0.00	0.00	0.00				
Grants of loans to Pvt Management for const.of sch.bldg.& purchase of buses		-	-	-	-	-	170.00	1.00	1.00	4.00				
Supply of free text/note books to OBC students at Secondary & HS level		-	-	-	-	-	8.00	0.00	0.00	0.00				
Vocationalisation of Edu. at+ 2 stage		-	-	-	-	-	366.00	200.00	200.00	20.00				
Orientation of teachers of HSS.		-	-	-	-	-	5.00	0.00	0.00	0.00				
Introd. of computer sub.at SS Stage		-	-	-	-	-	770.00	203.00	237.00	223.00				
Susidised transport facilities for school going children		-	-	-	-	-	50.00	0.00	0.00	0.00				
Theatre Arts							0.00	3.00	3.00	1.00				
Payments of grants to Non- Govt. Higher Secondary schools.							750.00	0.00	0.00	0.00				
Payments of Grants to Govt. Higher Secondary Schools							250.00	0.00	0.00	0.00				

ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub - Total II</b>							3419.00	458.00	550.00	308.00				
Language development	2 21 2202 05	104												
Language development	-	-	-	-	-	-	220.00	34.00	34.00	34.00				
General	2 21 2202 80	1												
Strengthening of Directorate of Education	-	-	-	-	-	-	120.00	10.00	10.00	10.00				
<b>JLT EDUCATION</b>	2 21 2202													
Education of illiteracy/post literacy &	200 02	-	-	-	-	-	100.00	2.00	2.00	2.00				
Learning education programme	200 04	-	-	-	-	-								
Learning Education under Grant-in-aid	200 05	-	-	-	-	-	65.00	0.00	0.00	0.00				
Formal Education	800 01	-	-	-	-	-	5.00	0.00	0.00	0.50				
Non-formal Education	800 02	-	-	-	-	-	5.00	0.00	0.00	0.50				
<b>Sub Total V</b>							175.00	2.00	2.00	3.00				
<b>Total A</b>							6935.00	660.00	853.50	525.00				
<b>Literacy &amp; Higher Education</b>														
Grants to Goa University	-	-	-	-	-	-	1400.00	565.00	582.05	345.00				
Strengthenment of Govt. Colleges	-	-	-	-	-	-	1280.00	188.65	376.93	262.40				
Grants of State Council of Higher Edu./	-	-	-	-	-	-	2.00	0.20	0.20	0.10				
Grants towards for college teachers														
Grants in-aid to Non-Govt. Colleges														
Grants of grants to Non-Govt. collg.	-	-	-	-	-	-	300.00	35.00	35.00	35.00				
Grants of Book Banks in Colleges	-	-	-	-	-	-	3.00	0.10	0.10	0.10				
							78							

ANNEXURE III - DRAFT ANNUAL PLAN 2000-2001

(Money Expenditure in Rs. Lakhs and physical targets/benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No.		Nature of the scheme	Commencement year	Applicable date of completion of scheme	Est. costs		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000-2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically environmental)
	Major Head	Minor head				Original	Revised		Approved Outlays	Anticipated Expenditure		2000-2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
3 Building grants to colleges	-	-	-	-	-	-	10.00	1.75	1.75	0.50					
4 Science & Technological Development (Computer application course)	-	-	-	-	-	-	3.00	0.20	0.20	0.20					
5 Orientation for college teachers	-	-	-	-	-	-	1.00	0.10	0.10	0.10					
6 Students Parliament Competition	-	-	-	-	-	-	1.00	0.50	0.50	0.50					
7 Develop fund of aided colleges in Goa	-	-	1998-99	-	-	-	0.00	3.00	3.00	1.00					
8 Distant Education, information & training infrastructure for Goa - Grant to University	-	-	1998-99	-	-	-	0.00	0.50	0.50	0.10					
9 State of Arts Centre for Dev. Of Software Professional in Goa							0.00	5.00	5.00	5.00					
<b>Sub - Total B</b>							3000.00	900.00	1005.33	650.00					
<b>C.I. ART &amp; CULTURE</b>	2 21 2205 80														
<b>A. Promotion of Art &amp; culture</b>	2 21 2205 80	102													
1. Grants to Kala Academy complex	-	-	-	1972	-	-	450.00	30.00	56.00	32.50					
2. Est. of Art gallery in Institute Meneses	-	-	-	1971	-	-	8.00	1.00	1.00	1.00					
3. Grants to Cultural Organisation	-	-	-	1972	-	-	50.00	6.00	6.00	5.00					
4. Interstate exchange of Cultural Troups	-	-	-	1976	-	-	10.00	2.00	2.00	1.50					
5. Supply of cultural equipments	-	-	-	1979	-	-	2.00	0.50	0.50	0.50					
6. Financial assistance to eminent Writers/artists in indigent conditions	-	-	-	1980	-	-	60.00	12.00	12.00	10.50					
7. Institution of scheme of Goa State Cultural Awards.	-	-	-	1979	-	-	5.00	1.50	1.50	1.00					

## ANNEXURE IIIA DRAFT ANNUAL PLAN 2000-2

(Outlay/ Expenditure in Rs. in lakhs and physical targets/ benefits in relevant units of measurement)

Part A - 3 - Cultural ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Ongi- nal	Revis ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Establishment of Ravindra Bhavan	-	-	-	1989	-	-	415.00	67.00	107.00	75.00				
Celebration of days of National & Births/Deaths of eminent personality	-	-	-	1989	-	-	8.00	1.00	1.00	1.00				
Financial Assistance to artists/troups/ Organisation for cultural shows	-	-	-	1989	-	-	10.00	1.00	1.00	1.00				
Establishment of Cultural Unit	-	-	-	1991	-	-	40.00	12.00	12.00	14.00				
West Zone Cultural Unit	-	-	-	1987	-	-	55.00	3.00	3.00	5.00				
Goa International Centre	-	-	-	1986	-	-	10.00	0.00	0.00	0.00				
Establishment of cultural unit	-	-	-	1991	-	-	1.00	0.00	0.00	0.00				
Conduct of cult.festiv./camps/courses	-	-	-	1991	-	-	10.00	1.00	1.00	1.00				
Establishment of cult.complex/hostels/ Ravidra Bhavan for talented boys & girls	-	-	-	1991	-	-	2.00	0.00	0.00	0.00				
Publication & Formation of literature on Art & Culture	-	-	-	1991	-	-	8.00	2.00	2.00	1.00				
<b>Sub Total I</b>					-	-	1144.00	140.00	206.00	150.00				
Goa College of Art	-	-	-	1972	-	-	75.00	20.00	20.00	12.00				
<b>Sub Total II</b>					-	-	75.00	20.00	20.00	12.00				
Goa College of Music( Higher Edu.)	-	-	-	-	-	-	50.00	12.00	15.15	15.00				
<b>Sub Total III</b>					-	-	50.00	12.00	15.15	15.00				

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd. date of Comple- tion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Orig- inal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Public Libraries (Education Deptt.)</b>	2 21 2205 80		105											
of State Library Development Cell	-	-	-	-	-	-	15.00	0.00	0.00	1.00				
of Central Library (Cost of lib bldg.)	-	-	-	-	-	-	150.00	0.00	0.00	1.00				
Development of library movement	-	-	-	-	-	-	60.00	19.50	19.50	10.00				
Grant-in aid to libraries operated by voluntary organisation	-	-	-	-	-	-	15.00	0.50	0.50	8.00				
<b>Sub - Total IV</b>							240.00	20.00	20.00	20.00				
<b>Universities</b>	2205													
Library	-	-	-	-	-	-	25.00	10.00	12.00	1.00				
Universities	-	-	-	-	-	-	25.00	17.00	20.50	24.00				
University	-	-	-	-	-	-	200.00	58.00	28.00	30.00				
<b>Sub Total V</b>							350.00	85.00	60.50	55.00				
<b>Total C</b>							1859.00	277.00	321.65	252.00				
<b>Sports &amp; Youth Affairs</b>	4202													
Strengthening of Directorate of Sports & Youth Affairs.	-	-	-	-	-	-	60.00	11.50	11.50	15.00				
Strengthening of Physical Education	-	-	-	-	-	-	50.00	14.00	14.00	18.00				
Strengthening Scheme & Est. of ctr. of exc. Sports	-	-	-	-	-	-	100.00	5.00	5.00	10.00	80	500	500	No of Camps
Strengthening of coaching courses / Seminars	-	-	-	-	-	-	20.00	2.00	2.00	2.00				No of Camps
Supply of sports equipments to Govt.	-	-	-	-	-	-	64.00	6.00	6.00	6.50				

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (In Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8. Non Govt. Schools														
C. & Sea Cadet Corps	-	-	-	-	-	-	30.00	1.50	1.50	1.50				
to Bharat Scouts & Guides & Bharat Scouts & Guides	-	-	-	-	-	-	15.00	1.00	1.00	1.00				
to Indian Red Cross Assn Goa Br.	-	-	-	-	-	-	18.00	2.00	2.00	2.00				
to National Service Scheme	-	-	-	-	-	-	40.00	5.00	5.00	5.00	9900	9000	9900	Participants
to Establishment of Campsites, sports complexes, Playground swimming pool in Goa.	-	-	-	-	-	-	500.00	85.50	181.25	85.50				
to activities	-	-	-	-	-	-	10.00	1.20	1.20	1.20	2000	2000	2000	Participants
to Establishment of Vyayamshalas	-	-	-	-	-	-	10.00	0.50	0.50	0.50	2	20	3	Vyayamshalas
to Development of Yoga Education of National importance	-	-	-	-	-	-	2.00	0.10	0.10	0.10				
to Services Tournament	-	-	-	-	-	-	20.00	3.40	3.40	3.40				
to Services Tournament	-	-	-	-	-	-	20.00	2.00	2.00	2.00	2000	3000	2500	Participants
to to S. A. G.	-	-	-	-	-	-	300.00	20.00	54.35	25.00				
to to assist to indigenous sportsman	-	-	-	-	-	-	10.00	0.60	0.60	0.60				
to to assist for spl. talent in sports	-	-	-	-	-	-	25.00	0.50	0.50	0.50				
to to assist to const. of stadium/ pavilions and in village panchayats	-	-	-	-	-	-	75.00	2.00	2.00	2.00	3	50	4	Panchayats
to Festivals	-	-	-	-	-	-	120.00	18.00	18.00	20.00	80000	90000	80000	Participants
to to assist to Non Govt. colleges & Secondary schools for dev of playground	-	-	-	-	-	-	75.00	2.00	2.00	2.00	3	50	3	Schools
to to assist to promotion of literature of sports & games	-	-	-	-	-	-	2.00	0.10	0.10	0.10				
to to assist to h. of sports complex in Goa	-	-	-	-	-	-	2.00	0.20	0.20	0.20				
to to assist to construction of International Stadium	-	-	-	-	-	-	0.00	0.00	0.00	0.00				



ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay, Expenditure in Rs. in lakh and physical targets/benefits in relevent units of measurement)

III - A - 2 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan, 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Establishment of sports hostel		-	-	-	-	-	4.00	0.70	0.70	0.70				
Establishment of youth Hostel		-	-	-	-	-	20.00	0.20	0.20	0.20				
Relocment of Schools Playground		-	-	-	-	-	100.00	15.00	45.07	15.00	31	15	2	Playground
<b>Total D</b>							1692.00	200.00	360.17	220.00				
<b>Total 1</b>							13486.00	1937.00	2540.65	1647.00				
<b>Technical Education</b>	2 21 2203 01													
Technical Edu. (strenghting of DTE/STE)		-	1983-89	-	-	-	1282.00	300.00	490.00	375.00				
<b>Sub Total 1</b>							1282.00	300.00	490.00	375.00				
<b>Engineering College</b>	2203 00													
Development of Engineering College		-	1975	-	-	-	345.00	53.00	79.22	65.00				
Development of Library & Book Bank		-	1975	-	-	-	25.00	2.25	2.25	5.00				
Quality Improvement Programme		-	1975	-	-	-	2.50	0.25	0.25	0.20				
Starting of Sandwich & Diversified Courses		-	1975	-	-	-	1.00	0.20	0.20	0.25				
Starting of part time Degree Courses		-	1975	-	-	-	1.00	0.05	0.75	0.60				
Computer Facility Capacity		-	-	-	-	-	10.00	0.50	0.05	0.05				
Starting of Post Graduate Courses		-	-	-	-	-	14.50	1.00	0.50	1.50				
Starting of Computer Engineering Courses		-	-	-	-	-	10.00	0.75	1.00	0.75				
Equipment & Building		-	-	-	-	-	350.00	20.00	63.00	33.15				

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd date of Comple- tion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Education Technical Centre	-	-	-	-	-	-	10.00	2.00	2.00	3.50				
<b>Sub Total II</b>							769.00	80.00	149.22	110.00				
<b>Part B - Polytechnic</b>	2 21 0000 00													
Development of Government Polytechnic, Altinho.	2 21 2303 00	-	1963	-	-	-	225.00	45.00	73.00	52.00				
Development of Govt. Polytechnic of Phy. Facility (Bldg. & playground)	-	-	-	-	-	-	200.00	10.00	30.00	10.00				
<b>Sub - Total A</b>							425.00	55.00	103.00	62.00				
<b>Part C - Polytechnic (Bicholim)</b>														
Polytechnic Bicholim	-	-	1992	-	-	-	344.00	35.00	46.95	45.00	120.00	408.00	120.00	No of students
<b>Sub - Total B</b>							344.00	35.00	46.95	45.00				
<b>Polytechnic (Curchorem)</b>														
Polytechnic Curchorem	-	-	-	-	-	-	115.00	35.00	46.86	70.00				
<b>Sub - Total C</b>							115.00	35.00	46.86	70.00				
<b>Sub - Total III</b>							884.00	125.00	196.81	177.00				

Part D - Department of Architecture

ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Establishment of Architecture College	-	-	-	-	-	-	320.00	35.00	50.77	48.00	40	200	40	No of students
<b>Sub Total IV</b>							320.00	35.00	50.77	48.00				
<b>Sub Total 2</b>							3255.00	540.00	886.60	710.00				
<b>Medical and Public Health</b>														
<b>Medical College</b>	7 50 2210 00													
Instruction of Medical College	3200 -		1974-75 -				1900	3200	3654.00	1045.00	666.00	750.00		
<b>Sub Total A</b>							3654.00	1045.00	666.00	750.00				
<b>Dental College &amp; Hospital</b>	2 22 2210 00													
Dental College & Hospital	-		1980-81 -				262.00	50.00	64.00	68.00				
Institution of Dental College & Hospital	-		1993-94 -				200.00	15.00	15.00	2.00				
<b>Sub Total B</b>							462.00	65.00	79.00	70.00				
<b>PUBLIC HEALTH</b>	2 22 2210 00													
Minimum Needs Programme														
Sub - Centres	101 -		-				300.00	14.07	14.07	16.20				
Primary Health Centres	103 -		-				475.00	48.65	58.95	64.25				
Community Health Centres	104 -		-				200.00	15.80	17.80	39.75				
Cottage Hospitals	-		-				120.00	13.10	20.35	17.25				
Control of Communicable diseases	-		-				75.00	0.03	0.03	0.63				

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Orig- inal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
M. & Homoeopathy		-	-	-	-	-	25.00	4.90	4.90	4.90				
ial Component Plan							25.00	5.00	5.00	5.00				
<b>Sub Total a</b>							1220.00	101.55	121.10	147.38				
<b>Hospitals &amp; Dispensaries</b>														
icio Hospital		-	-	-	-	-								
ospital		-	-	-	-	-								
ge Hospital Chicalim }		-	-	-	-	-								
ge Hospital Sanquelim }		-	-	-	-	-	380.00	78.32	81.02	68.37				
onal Post for T. B.		-	-	-	-	-								
atric Ward		-	-	-	-	-								
<b>Sub - Total b</b>							380.00	78.32	81.02	68.37				
<b>ing Programme</b>	<b>3</b>													
le of Nursing		-	-	-	-	-	200.00	12.55	15.30	22.85				
urpose Health Workers		-	-	-	-	-								
<b>Sub - Total c</b>							200.00	12.55	15.30	22.85				
<b>unicable Diseases</b>	<b>101</b>													
al malaria, Filera & T.B. Control		-	-	-	-	-	40.00	0.30	0.30	0.30				
mme		-	-	-	-	-								

ANNEXURE II A DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A. 3 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal  15
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub Total d</b>							40.00	0.30	0.30	0.30				
<b>er Programme</b>														
egthening of D.H.S.	-	-	-	-	-	-	20.00	0.02	0.02	0.02				
st. to Goa Medical Council	-	-	-	-	-	-	500.00	32.01	32.01	34.01				
a Mediclaim scheme	-	-	-	-	-	-	500.00	139.00	189.00	140.00				
ath Educator Bureau	-	-	-	-	-	-	5.00	0.01	0.01	0.01				
mental Health	-	-	-	-	-	-	70.00	0.01	0.01	0.01				
chool Health Programme	-	-	-	-	-	-	25.00	9.00	9.00	10.00				
edical Store Depot	-	-	-	-	-	-	25.00	1.50	1.50	1.50				
regthening of E. P. Wing	-	-	-	-	-	-	40.00	0.05	0.05	0.05				
Comp. for DHS.	-	-	-	-	-	-	40.00	0.68	0.68	0.50				
<b>Sub - Total f</b>							1225.00	182.28	232.28	186.10				
<b>Sub Total C</b>							3065.00	375.00	450.00	425.00				
<b>Food and Drugs Administration</b>														
egthening of food & drugs admn.	-	-	-	-	-	-	200.00	31.50	33.75	34.00				
regth.of combined food & Drugs Ltd.	-	-	-	-	-	-	30.00	3.50	4.40	4.00				
<b>Sub Total D</b>							230.00	35.00	38.15	38.00				
<b>Institute of Psychiatry &amp; Human behaviour</b>	421C													

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Main Head Minor head	Nature & location of the scheme	Comm- encem- ment year	Approved date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmen- tal)
					Orgi- nal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Medical Education } Engineering (IPHB) } Engineering of Deptt. of IPHB }	3 8 6	- - -	1992-93	-	-	-	300.00	70.00	143.92	70.00				
<b>Sub Total E</b>							300.00	70.00	143.92	70.00				
Pharmacy College Government of Goa Pharmacy College Engineering (GPC)	2210 05 105 2210 03 105	- -	1963	-	-	-	125.00 98.00	15.00 10.00	16.00 8.00	16.00 9.00				
<b>Sub Total F</b>							223.00	25.00	24.00	25.00				
Employee State Insurance Scheme Medical And public Health } (S. }	222 2210 01 102	- -	1975	-	-	-	188.00	31.00	45.00	45.00				
<b>Sub Total G</b>							188.00	31.00	45.00	45.00				
<b>Sub Total 3</b>							8122.00	1646.00	1446.07	1423.00				
Water Supply and Sanitation Engineering Research Survey & Investigation Machinery & equipment	2232 215 3 4 5 57	- - - -		-	-	-	15.00 5.00 120.00 50.00	0.01 0.01 77.26 3.75	0.01 0.01 490.60 3.75	0.01 0.01 92.90 3.75	0.01			

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in releivent units of measurement)

III - A. 3.- Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Commencement year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Water supply	101													
water supply scheme							14410.85	2529.55	1663.29	4804.77				
of urban water supply							4500.00	1208.75	1208.75	1535.75				
water supply scheme	102						7912.00	389.69	458.23	363.06				
							50.00	38.71	43.58	76.32				
							60.00	15.00	15.00	20.00				
Drage and Sanitation	2													
ing	3						5.00	0.09	0.09	0.09				
arch	4						5.00	0.01	0.01	0.09				
ty and Investigation	5						50.00	0.01	0.01	0.01				
ation Services														
Sanitation							2570.00	500.00	500.00	750.00				
n Sanitation							50.00	25.00	25.00	45.00				
rege Services	105													
rege Schemes							2447.00	1104.72	490.47	567.02				
M							75.00	126.44	81.50	161.22				
<b>Sub Total A</b>							<b>32324.85</b>	<b>6019.00</b>	<b>4980.30</b>	<b>8420.00</b>				
ing														
partmental Housing														
ing General Poor							915.00	75.00	75.00	70.00				
<b>Sub Total A</b>							<b>915.00</b>	<b>75.00</b>	<b>75.00</b>	<b>70.00</b>				

MEASURE (A) - DRAFT ANNUAL PLAN 2000-2001

(Outlay, Expenditure in Rs. in lakh and physical targets/benefits in relevant units of measurement)

1. A. 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No.		Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000-2001 Proposed Outlay	Anticipated Benefits (in Units)				Remarks  (Specifically environmental)
	Major Head	Minor head				Original	Revised		Approved Outlays	Anticipated Expenditure		2000-2001		Ninth plan 1997-2002	Beyond Ninth Plan	
						6	7	8	9	10	12	13	14			
<b>3. Housing Board</b>	2 23 2216 00															
L.I.G.								750.00	200.00	200.00	200.00					
M.I.G.	1	-	-	-	-	-	-	0.00	0.00	0.00	0.00					
E.W.S.	2	-	-	-	-	-	-	0.00	0.00	0.00	0.00					
<b>Sub Total B</b>	3							750.00	200.00	200.00	200.00					
<b>Housing</b>																
Allotment of Housesites for landless labourer								75.00	3.00	5.00	5.00					
Loans for Rural Housing								50.00	7.00	10.00	10.00					
<b>Sub - Total C</b>								125.00	10.00	15.00	15.00					
<b>POLICE HOUSING</b>																
Police Housing			1994-95			100	60	500.00	40.00	63.18	45.00					
<b>Sub Total D</b>								500.00	40.00	63.18	45.00					
<b>Housing Development Corporation</b>								1000.00	200.00	200.00	200.00					
<b>Sub Total E</b>								1000.00	200.00	200.00	200.00					
<b>Rural Development Agency</b>																



ANNEXURE IIIA - DRAFT ANNUAL PLAN FOR 2001

(Outlay/Expenditure in Rs. lakh and physical targets/benefits in relevant units of measurement)

||- 4. 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  ( Specifically environmen- tal
					Orig- inal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Indira Awas Yojana	-	-	1997-98	-	-	-	230.00	10.00	10.00	10.00				
<b>Sub Total F</b>							230.00	10.00	10.00	10.00				
<b>Total 5</b>							3520.00	535.00	563.18	540.00				

6. Urban Development

I. Town & Contry Planning

A. Urban Development

1. Integra Dev. of small & medium Towns 2 23 2217 03 - 1991-92 - 365 365 70.00 0.05 0.05 0.07

B. Other Urban Development

1. Planning Development Authorities - 1978 - 73 73 70.00 3.00 3.00 1.00  
(Panaji, Vasco, Margao, Ponda, Mapusa)

2. Preperation & Implement. of Regional - 1978 - 24 17 35.00 13.10 13.10 5.50  
Plans (entire State of Goa )

3. Town & Country Planning Board/Sta- - 1978 - 7 13 9.00 3.10 3.10 3.31  
te Land Use Board (Entire Goa State )

4. Urban & Regional Inform. Sys.( Goa - 1978 - 4 4 9.00 0.05 0.05 0.07  
State )

5. Implem. of Eco. Dev. Plan( Goa state) - 1983 - 0 50 20.00 0.05 0.05 0.05

6. Implem. of WGDP ( Canacona, Satari - 1984 - 6 13 20.00 1.05 1.05 2.00  
Sanguem, Pernem )

7. Stregth. of Deptt. Admn.(T.C.P.Dpt.) - - - 21 170 300.00 84.55 94.55 98.00

8. Goa Art Commission. - - - 0 0 9.00 0.05 0.05 7.00

**ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A. 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Orig- inal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub - Total I</b>							542.00	105.00	115.00	117.00				
<b>II. Municipal Administration</b>	2 23 2217 00													
1. Remunerative Scheme	-	-	1989-90	-	-	-	25.00	10.00	10.00	5.00				
2. Asst. to Local Bodies	-	-	1989-90	-	-	-	1438.00	175.15	175.15	180.64				
3. Streg. of Dte. of Municipal Administration	-	-	-	-	-	-	60.00	8.10	8.10	7.35				
4. Nehru Rojgar Yojana ( Goa )	-	-	1989	-	-	-	130.00							
5. Urban basic Survey for Poor	-	-	1990	-	-	-	110.00	0.15	0.15	0.00				
6. P. M. 's JUPEP	-	-	1995-96	-	-	-	390.00							
8. I. D. M. S. T.	-	-	1996-97	-	-	-	140.00	15.00	15.00	15.00				
9. Grants to Goa State Urban Dev. Agency	-	-	1997-98	-	-	-	15.00	0.10	0.10	2.00				
10. Slum Development Programme	-	-	1997-98	-	-	-	0.00	100.00	100.00	100.00				
11. Asst. to urban Development agency	-	-	-	-	-	-	0.00	1.00	1.00	0.01				
11. S. J. S. R. Y.							0.00	15.50	15.50	15.00				
<b>Sub - Total II</b>							2308.00	325.00	325.00	325.00				
<b>I. Fire Services</b>	60 1400													
Fire protection & fire Control services	108	-	1991-92	-	-	-	385.00	70.00	70.00	80.00				
<b>Sub - Total III</b>							385.00	70.00	70.00	80.00				
<b>Total B</b>							3235.00	500.00	510.00	522.00				

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Expenditure in Rs. in lakh and physical targets/benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Information &amp; Publicity</b>	<b>6009</b>		<b>1985</b>											
Direction & Administration	6009 01	-	1985	-	-	-	15.00	1.00	1.00	2.00				
Advertisement	6009 02	-	1985	-	-	-	80.00	10.00	10.00	16.00				
Production of Public matters	6009 03	-	1985	-	-	-	80.00	10.00	10.00	12.00				
Community Viewing scheme	6009 04	-	1985	-	-	-	10.00	0.50	0.50	0.50				
Press information services	6009 06	-	1985	-	-	-	20.00	3.00	3.00	2.00				
Exhibition	6009 07	-	1985	-	-	-	20.00	2.00	2.00	2.00				
Photo Services	6009 08	-	1985	-	-	-	30.00	3.50	3.50	4.00				
Films.	6009 10	-	1985	-	-	-	18.50	5.00	5.00	2.00				
Research & trg. in mass communica	6009 11	-	1985	-	-	-	1.50	1.00	1.00	0.50				
Songs & Dramas.	6009 12	-	1985	-	-	-	25.00	1.00	1.00	1.00				
Audio visual publicity(Elec. Media)							85.00	3.00	3.00	3.00				
<b>Sub Total</b>	<b>7</b>						<b>385.00</b>	<b>40.00</b>	<b>40.00</b>	<b>45.00</b>				
<b>Welfare of Scheduled Caste</b>	<b>25 2225 00</b>													
educational Programme ( stipend, meritorious & post matric Scholarships (books, stationary & uniforms )	277	-	1978-79	-	-	-	48.75	5.75	4.25	5.75	2400.00	12000.00		Students
Housing programme Other Expenditure	283 800	-	1979-80	-	-	-	46.00	3.00	3.00	4.00	75.00	375.00		Families
Grants to SC for running hostels	-	-	1979-80	-	-	-	2.50	1.00	1.00	2.00	1.00	1.00		Institution
Relief to SC victims of Atrocities	-	-	1979-80	-	-	-	0.50	2.00	0.05	0.05	0.05			
Awards to Intercaste marriages	-	-	1986-87	-	-	-	5.00	1.00	0.70	1.00				
Machinery for enforcement of	-	-	1986-87	-	-	-	7.50	1.50	1.00	1.00				

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

II - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd. date of Comple- tion of scheme	Est cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmen- tal
					Orgi- nal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
protection of Civil Rights (PCR Act )														
e) Coaching to SC students in Std.V to X	-	-	1986-87	-	-	-	1.50	0.25	0.48	0.75				
f) Coaching & Allied Schemes	-	-	1986.9	-	-	-	0.50	0.40	0.00	0.00				
g) Book Bank Scheme for SC.	-	-	1982.8	-	-	-	0.50	0.10	2.30	1.00				
h)Office of Officer on Spl. duty							0.00	0.00	0.00	0.00				
i)Post Metric Scholarships							0.00	0.00	0.20	0.20				
<b>II. Welfare of O. B. C.</b>	25 2225 03													
<b>1. Assitance to Public Sector &amp; other</b>	190													
Under takings.														
a) Setting up of O. B. C. Corporation	-	-	1989-90	-	-	-	70.00	5.00	5.00	5.00				
b) Educational Programme(stipend,merit- orious & post metric Scholarships,bo- oks, stationary & uniforms to OBC Std)	277	-	1990-91	-	-	-	192.50	11.00	43.02	30.75				
c) Housing	203	-	1987-88	-	-	-	74.75	4.00	4.00	6.50				
<b>Sub - Total 8</b>							450.00	35.00	65.00	58.00				
<b>9. Labour and Labour Welfare</b>														
<b>I. Labour Welfare</b>	2 26 2230	-												
1. Stregthening of Labour Administration	01 101	-	1981-82	-	-	-	440.00	66.40	79.65	35.25				
2. Setting up of Industrial Tribunal Cum Labour Court. ( Panaji )	01 101	-	1985-86	-	-	-	50.00	6.50	6.50	6.80				
3. Setting up of Labour Welfare Centre for Industrial Workers(Talka Wise )	01 103	-	1978-79	-	-	-	180.00	19.50	18.50	21.00				
4. Enforcement of Labour Welfare Funds	01 103	-	1990-91	-	-	-	30.00	3.85	3.85	3.70				

EXPENDITURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A 3 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15

& Constitution of Welfare Fund Board.

5. Setting up of women & child labour cell

Sub - Total I

II. EMPLOYMENT EXCHANGE

2 26 2230 02

1. Strength of Employment Exchange

101 -

1981-82 -

60.00

12.51

12.51

15.55

2. Setting up of promotion of job dev.

101 -

1985-86 -

14.00

0.75

0.75

0.50

coaching cum guidance centre for SC  
& Other Backward Classes.

3. Computerisation of Employ. Exchange

101 -

1989-90 -

20.00

1.60

1.60

2.80

4. Strength of Employ. Machinery in Em-  
ployment Exchange Act 1959 & Rules  
there under.

101 -

1991-92 -

6.00

0.07

0.07

0.08

5. Setting up of career study centre cum  
career information & guidance cell

15.00

0.07

0.07

0.07

Sub - Total II

115.00

15.00

15.00

19.00

III. Craftman Training Centre

2 26 2230

1. Industrial Training Centre & Expansion

03 101

1974-75 -

634.00

258.00

268.00

150.00

2. Skill Dev. Project with asst. of W. B

101

a) Equipment Modernisation of D.T.I.  
at Farmagudi.

1989-90 -

19.50

b) Maintenance System setting up of

1990-91 -

34.00

ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits (in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
maintenance workshop at ITI Honda														
) Equipment Maintenance System (setting up of equip. cell at Farmagudi)		-	1990-91	-	-	-	6.50	30.35	30.35	23.00				
) Exp. of existing ITIs by introdg new trade courses & selfemploy at Honda		-	1990-91	-	-	-	18.00							
Apperenticeship Training	102	-	1974-75	-	-	-	10.00	1.15	1.15	1.50				
Establishing Six new ITIs		-	-	-	-	-	500.00	0.45	0.45	0.40				
Grant in-aid to Pvt. ITIs.		-	-	-	-	-	200.00	0.05	0.05	0.10				
<b>Sub - Total III</b>							1422.00	290.00	300.00	175.00				
<b>Factories And Boilers</b>	2 23 2230													
Working Conditions and Safty	102	-	-	-	-	-	177.00	49.64	72.64	54.00				
<b>Sub - Total IV</b>							177.00	49.64	72.64	54.00				
<b>Manpower Development</b>	2230 02 101													
Manpower Development Cell		-	1995-96	-	-	-	100.00	104.00	4.00	5.00				
<b>Sub - Total V</b>							100.00	104.00	4.00	5.00				
<b>Total 9</b>							2514.00	558.64	500.14	323.00				
<b>Social Security &amp; Welfare</b>	2 22 72235													
Social Welfare Department	1	-	1985	-	-	-								

ANNEXURE IIIA - DRAFT ANNUAL PLAN 2000 - 2001

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No Major Head Minor head	Nature & location of the scheme	Comm- encem- ent year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Orig- inal	Revis- ed		Approved Outlays	Antici- pated Expen- diture		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Direction & Administrator							100.00	9.60	9.44	10.50				
Grants of loans for self Employment to handicapped	101	-	1983	-	-	-	5.00	2.25	2.25	2.50				
Scholarships & stipends to handicap- ped persons	101	-	1993-94	-	-	-	5.00	1.50	1.50	1.50				
Grants of pension for old & destitute Correctional Services	-		1993	-	-	-	1182.00	118.50	118.50	115.00				
Certified Institution under Preve- nison of Begging Act.	-		1973	-	-	-	0.50	0.00	0.00	0.10				
Welfare of Prisoners	-		1985	-	-	-	0.50	0.10	0.01	0.10				
Awards for marriage with disabled pers.	101	-	1993-94	-	-	-	5.00	0.75	0.75	1.50				
Prohibition (Temperance Prog.)	105	-	1990	-	-	-	15.00	3.90	3.85	4.00				
Setting up of research co - ordination and publication unit	-		1996-97	-	-	-	0.50	0.00	0.00	0.10				
A corpus fund for Physically Handicpped & Economically Weaker Section(EWS) students studying in Professnal College	-		1996-97	-	-	-	100.00	0.00	0.00	0.00				
l. Fin. assistance to person having severe disability							0.00	5.00	16.80	8.00				
.Survey of WAKF proprty under Act 1995							0.00	0.00	0.00	0.20				
.Books, Stationary & Uniforms to dis- abled students studing in spl schools.							0.00	0.40	0.50	0.50				
. Asst. to Inst. for project concerning detection/intervention of disabilities & rehabilitation of disabilities							0.00	2.00	2.00	2.00				

**ANNEXURE III A - DRAFT ANNUAL PLAN 2000-2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A - 3 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub Total A</b>							1413.50	144.00	155.60	146.00				
<b>B. Department Of Women &amp; Child Dev</b>														
1. Direction & Administration							42.50	6.00	20.50	5.00				
2. Social Welfare														
a) Child welfare/ Grants in aid to certified institution	102	-	1986	-	-	-	0.45	0.05	0.05	0.05				
3. Incentives under Mahila Samrudhi Yojna	102	-	1996	-	-	-	0.05	0.05	0.05	0.05				
4. State Programme of action for child	102	-	1996	-	-	-	5.00	0.05	0.05	0.05				
5. Asst. to voluntary Organisations for welfare of children in need & care	107	-	1979-80	-	-	-	38.00	6.50	6.50	6.50				
6. Other programmes														
a) Welfare Prog. financed by UNICEF	-		1990-91	-	-	-	0.50	0.15	0.15	0.15				
b) Fin. Asst. to young & childless widows	-		1996-97	-	-	-	250.00	85.00	96.00	93.00	1600.00	1600.00		Women
7. Integrated Child Dev. Prog.	-		-	-	-	-	0.00	40.20	40.20	40.00				
8. Prevention & Control of Juvenile Mal Adj.	-		1998-99	-	-	-	0.00	0.00	0.00	0.20				
<b>Sub - Total B</b>							336.50	138.00	163.50	145.00				
<b>Sub Total A + B</b>							1750.00	282.00	319.10	291.00				
<b>C. Special Nutrition Programme</b>														
i. Special Nutrition Programme	101	-	-	-	-	-	375.00	50.00	50.00	50.00	47000.00	48000.00		Children
i. Mid day Meal Programme	-		-	-	-	-	25.00	0.00	0.00	0.00				



DRAFT ANNUAL PLAN 2000-2001  
 (Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approvd. date of Comple- tion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  ( Specifically environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub Total C</b>							400.00	150.00	50.00	50.00				
<b>Total 10</b>							2150.00	332.00	369.10	341.00				
<b>Total X</b>							69441.85	12142.64	11901.24	14029.00				
<b>II. GENERAL SERVICES</b>														
<b>1. Stationary &amp; Printing</b>														
Govt. Printing Press	3 42 2050 00													
	2 -		1985-86 -	-	-	-	115.00	8.00	8.00	40.00				
<b>Sub -Total A</b>							115.00	8.00	8.00	40.00				
<b>2. Public Works</b>														
Office Building	3 42 2059													
	101 -	-	-	-	-	-	480.00	143.80	229.12	70.07				
Assembly Complex		-	-	-	-	-	1000.00	466.20	932.40	69.93				
Other Expenditure		800 -	-	-	-	-	250.00	50.00	63.00	65.00				
Acquisition of Land		201 -	-	-	-	-	320.00	5.00	2.00	5.00				
<b>Sub - Total B</b>							2050.00	675.00	1226.52	210.00				
<b>Judiciary</b>														
Judicial Administration							378.00	40.00	25.00	25.00				
<b>Sub Total C</b>							378.00	40.00	25.00	25.00				

ANNEXURE III - DRAFT ANNUAL PLAN 2000-2001

(Outlay, Expenditure in Ru. in lakh and physical targets/ benefits in relevant units of measurement)

III - A - 3 - Critical ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approval date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmen- tal
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

<b>D. Accounts</b>		3 42 2070 00													
Strength of Dte. of Accounts & Audit		-	1987-88	-	-	-	51.50	14.00	14.00	17.00					
Cadre in Dir. of Accounts & Treasury															
<b>Sub -Total D</b>							51.50	14.00	14.00	17.00					
<b>Total XI</b>							2594.50	737.00	1273.52	292.00					

**II A. FORESTRY**

**Intensification of Management**

Intensification of management	010 01	-	1974-75	-	-	-		6.05	6.05	8.10				
Statistical & Planning Cell	010 13	-	1973-74	-	-	-	40.00	1.00	1.00	1.25				
<b>Forest Research &amp; Education</b>														
Forest Research & Utilisation		-	1973-74	-	-	-		7.00	9.15	8.54				
Forest Education ( Trg. of Forest Staff)		-	1974-75	-	-	-	75.00	9.47	9.47	12.55				
<b>Forest Conservation &amp; Development</b>														
Survey & Demarcation	010 05	-	1963-64	-	-	-		8.05	8.57	9.80				
Working Plan	010 05	-	1963-64	-	-	-		15.43	15.43	19.80				
Soil Conservation	011 01	-	1976-77	-	-	-	200.00	11.35	29.51	13.85				
Labour Welfare	011 02	-	1974-75	-	-	-		1.20	1.20	1.45				
<b>Forest Protection</b>														
Biotic Interference	011 01	-	1963-64	-	-	-	125.00	23.30	36.60	28.60				
<b>Production Forestry</b>														
Cultural Operation	011 02	-	1974-75	-	-	-		5.00	5.00	5.10				

(Outlay/Expenditure in Rs. in lakhs) and physical target for the above levels in terms of measurement

III - 4 - 3 - Central ongoing schemes as on 31.3.2000

Particulars	Code No. Major Head Minor head	Nature of location of the scheme	Commencement date year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Approved Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks  (Specifically environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15
otation of Timber	011 05	-	1976-77 -	-	-	-	90.00	16.15	16.15	19.70				
establishment of Firewood Depots	011 05	-	1985-86 -	-	-	-		1.00	1.00	1.25				
Wildlife Management	021 10	-	1964-65 -	-	-	-	200.00	28.75	42.65	35.25				
Rural & Urban Forestry														
Rural & Urban Forestry	011 02	-	1981-82 -	-	-	-		27.65	49.40	33.75				
Rural forestry incl. fuelwood plants	031 01	-	1983-84 -	-	-	-		5.00	5.00	5.10				
Publicity	011 09	-	1963-64 -	-	-	-		3.00	3.00	3.65				Dept. of Parks & gardens
People's Nursery	018 00	-	1992-93 -	-	-	-	300.00	4.00	4.00	4.80				
Planting fuelwood plantation under Social Forestry for SC.								0.15	0.15	0.18				
Planting of Firewood depots for SC.								0.15	0.15	0.18				
Infrastructure Development														
Sanitation		-	1963-64 -	-	-	-	150.00	1.00	1.00	1.25				
Planting		-	1963-64 -	-	-	-		18.00	18.00	22.15				
Joint Development Corporation		-	-	-	-	-	250.00	0.00	0.00	0.00				
Maintenance of existing infrastructure		-	-	-	-	-	70.00	8.00	8.00	9.00				
Conservation of mangrove Eco system							0.00	0.00	0.43	0.00				
Planting to Bhagwan Mahavir N. Park							0.00	0.00	25.00	0.00				
Planting of forest/older plantation		-	1974-75 -	-	-	-	200.00	23.30	26.00	28.45				
Land acquisition		-	-	-	-	-		1.00	1.00	1.25				
<b>Sub - Total A</b>							1700.00	225.00	322.91	275.00				
<b>WILDLIFE &amp; PARKS</b>														
Wildlife & Wild life		-	-	-	-	-	0.00	15.00	40.18	30.00				

**ANNEXURE III A - DRAFT ANNUAL PLAN 2000 - 2001**

(Outlay/ Expenditure in Rs. in lakh and physical targets/ benefits in relevent units of measurement)

III - A 3 - Critical ongoing schemes as on 31. 3. 2000

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Commencement year	Approved date of Completion of scheme	Est. cost		Ninth Plan 1997-2002 Agreed Outlay	Annual Plan 1999-2000		Annual Plan 2000 - 2001 Proposed Outlay	Anticipated Benefits ( in Units)			Remarks (Specific environmental)
					Original	Revised		Approved Outlays	Anticipated Expenditure		2000 - 2001	Ninth plan 1997-2002	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Sub Total B</b>							0.00	15.00	40.18	30.00				
<b>Total XII</b>							1700.00	240.00	363.09	305.00				
<b>GRAND TOTAL</b>							145825.00	27147.64	23677.60	31408.00				

ANNEXURE III B - ANNUAL PLAN 2000 - 2001: PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS. (as on 31 - 3 - 2000)

III - B : Schemes aimed at maximising benefits from the existing capacity as on 31 - 3 - 2000.

Particulars	Code No. Major Head Minor head	Nature & location of the scheme	Com- mence- ment year	Approved date of Comple- tion of scheme	Esti- mated Costs	Existing		Targetted		Ninth Plan 1997-2002 Agreed Outlay	Actual Expen- diture (1998 - 99)	Annual Plan 1998-2000		Annual Plan 2000 -2001 Proposed Outlay	Anticipated Benefits ( In Units)			Remarks (Specific environm- tal/ meas- res/ cost)
						Capacity (in Units)	Utili- sation	Capacity (in Units)	Utili- sation			Approved outlay	Antici- pated Expen- diture		Annual Plan 2000 -2001	Ninth Plan 1997-2002	Beyond Nirth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

(Outlay / Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurement)

PARTICULARS	CODE NO MAJOR HEAD MINOR HEAD	NATURE AND LOCATION OF THE SCHEMES	COMMEN- CEMENT YEAR	ESTI- MATED COST	AGREED OUTLAY NINTH PLAN 1997-2002	PROPOSED OUTLAY ANNUAL PLAN 2000 - 2001	ANTICIPATED BENEFITS (IN UNITS)			REMARKS SPECIFIC ENVIRONMEN MEASURE COSTS
							2000 - 2001	NINTH PLAN (1997-2002)	BEYOND NINTH PLAN	
1	2	3	4	5	6	7	8	9	10	11
<b>RURAL DEVELOPMENT AGENCY</b>										
R.D.A. (Administration)	1 02 2501 01	Administration	-	-	-	20.00	-	-	-	-
<b>TOTAL</b>						20.00				
<b>IRRIGATION</b>										
Minor Irrigation	1 04 2702 00	Irrigation	-	-	2139.00	425.00	175.00	-	-	-
Surface Water	1 04 2702 01		-	-	1924.00	417.00	-	-	-	-
Water Tanks	101	Irrigation	IX Plan	-	1507.00	30.00	20.00	-	-	-
L.I. Schemes	102	Irrigation	IX Plan	-	228.00	330.00	85.00	-	-	-
Other Diversion Schemes	108	Irrigation	IX Plan	-	189.00	57.00	50.00	-	-	-
<b>Ground Water</b>										
Tube Wells and Borewells		Irrigation	IX Plan	-	215.00	3.00	20.00	-	-	-
R.A.D.A.	1 04 2705 00		-	-						
<b>FLOOD CONTROL/ DRAINAGE AND TI SEA EROSION.</b>										
Flood Control	1 04 2711 01	Protective Measures	IX Plan	-	98.00	15.00	1.38 KMS.	-	-	-
Drainage	1 04 2711 02	Protective Measures	IX Plan	-	232.00	49.00	0.250 kms.	-	-	-

(Outlay / Expenditure in Rs. lakh and Physical Targets/Benefits in relevant units of measurement)

PARTICULARS	CODE NO MAJOR HEAD MINOR HEAD	NATURE AND LOCATION OF THE SCHEMES	COMMENT- CEMENT YEAR	ESTI- MATED COST	AGREED OUTLAY NINTH PLAN 1997-2002	PROPOSED OUTLAY ANNUAL PLAN 2000 - 2001	ANTICIPATED BENEFITS (IN UNITS)			REMARKS (SPECIFICALLY ENVIRONMENTAL MEASURES / COSTS)
							2000 - 2001	NINTH PLAN (1997-2002)	BEYOND NINTH PLAN	
1	2	3	4	5	6	7	8	9	10	11
Sea Erosion	1 04 2711 03	Protective Measures	IX Plan	-	211.00	15.00	1.50 KMS.	-	-	-
TOTAL	-	-	-	-	2680.00	495.00	-	-	-	-
<b>ELECTRICITY DEPARTMENT</b>										
Installation of 1x 50 mva 220/33 kv station at Xeklem.	-	Xeklem	2000 - 01	-	-	10.00	-	50 mva	-	-
TOTAL	-	-	-	-	-	10.00	-	50 mva	-	-
<b>URBAN &amp; COUNTRY PLANNING</b>										
Urban and Transportation, Planning and Implementation	2 23 2217 00	Five major cities of Goa	1997-98	-	35.00	3.00	Traffic Planning 5 Towns i.e. Pa- and implemen- naji, Margao, Mor- tation in Capital mugao, Mapuca Town and Ponda.	Remaining 8 Municipa- lities of the State.	-	-
TOTAL	-	-	-	-	35.00	3.00	-	-	-	-
<b>III C TOTAL</b>	-	-	-	-	2715.00	533.00	-	-	-	-

## ANNUAL PLAN 2000 - 2001 :ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan
				Approved Outlay	Anticipated Expenditure	2000 - 2001 Proposed Outlay
	2	3	4	5	6	7

**DIRECTORATE OF AGRICULTURE****CRITICAL ONGOING SCHEMES AS ON 31.03.2000.**

i. Crop Husbandry	1 01 2401 00	-	1,763.00	210.00	225.69	228.00
ii. Soil & Water Conservation	1 01 2402 00	-	350.00	35.00	35.00	40.00
iii. Agriculture Research	1 01 2415 00	-	75.00	8.00	8.00	9.00
WESTERN GHAT DEVELOPMENT PROGRAMME	1 03 2551 00	-	112.00	30.00	26.50	26.50
<b>Total</b>		-	<b>2,300.00</b>	<b>283.00</b>	<b>295.19</b>	<b>303.50</b>

**DIRECTORATE OF ANIMAL HUSBANDRY & VET. SERVICES****CRITICAL ONGOING SCHEMES AS ON 31.03.2000.**

i. Animal Husbandry	1 01 2403 00	-	1,185.00	234.00	252.00	264.00
ii. Agri. Research & Education	1 01 2415 00	-	31.00	4.00	4.00	4.00
iii. Dairy Development	1 01 2404 00	-	323.00	30.00	30.00	33.00
Western Ghat Development Programme.*	1 03 2551 00	-	102.50	32.50	30.70	35.00
<b>Total</b>		-	<b>1,641.50</b>	<b>300.50</b>	<b>316.70</b>	<b>336.00</b>

**DIRECTORATE OF FISHERIES****CRITICAL ONGOING SCHEMES AS ON 31.03.2000.**

i. Fisheries	1 01 2405 00	-	792.00	115.00	265.00	127.00
ii. Research	1 01 2405 00	-	23.00	3.00	3.00	3.00
Western Ghat Development Programme.*	1 03 2551 00	-	6.00	1.50	1.50	1.50
<b>Total</b>		-	<b>821.00</b>	<b>119.50</b>	<b>269.50</b>	<b>131.50</b>



## ANNUAL PLAN 2000 - 2001 :ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>DEPARTMENT OF FOREST</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Forestry & Wildlife	1 01 2406 00	-	1,700.00	225.00	322.91	275.00
Western Ghat Development Programme.*	1 03 2551 00	-	201.00	90.00	95.80	104.50
Total	-	-	1,901.00	315.00	418.71	379.50
Directorate of Garden and Parks						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
Total	-	-	-	15.00	40.18	30.00
Total	-	-	-	15.00	40.18	30.00
<b>REGISTRAR OF COOPERATIVE SOCIETIES</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Cooperation	1 01 2425 00	-	630.00	65.00	65.00	70.00
ii. Food, Storage & Warehousing	1 01 2408 00	-	60.00	5.00	5.00	5.00
iii. Agricultural Financial Institutions	1 01 2416 00	-	5.00	1.00	1.00	1.00
iv. Marketing & Quality Control	1 01 2435 00	-	50.00	5.00	5.00	5.00
Total	-	-	745.00	76.00	76.00	81.00
<b>DIRECTORATE OF SETTLEMENT &amp; LAND RECORDS</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Land Reforms, Updating, Computerisation & etc	-	-	346.00	52.00	52.00	57.00
2 Sch.compl. during 1998-99 and likely to be comp.during 99 - 2000	1 02 2506 00	5.73	-	5.73	5.73	-
Total	-	-	346.00	57.73	57.73	57.00
<b>DIRECTORATE OF PANCHAYATS</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Community Developments	1 02 2515 00	-	405.00	40.00	40.00	50.00
ii. Rural Housing	-	-	125.00	10.00	15.00	15.00
2 Sch.compl. during 1998-99 and likely to be comp.during 99 - 2000	-	443.00	-	295.00	295.00	-
Total	-	443.00	530.00	345.00	350.00	65.00

**ANNUAL PLAN 2000 - 2001 : ANNEXURE - III D : SUMMARY STATEMENT**

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
	2	3	4	5	6	7

**RURAL DEVELOPMENT AGENCY**

**CRITICAL ONGOING SCHEMES AS ON 31.03.2000.**

i. Special Programme for Rural Development.	1 02 2501 01	-	863.00	45.00	45.00	25.00
ii. Rural Employment (Jawahar Rojgar Yojana)	1 02 2505 01	-	360.00	65.00	65.00	90.00
iii. Rural Housing (I.A.Y.)		-	230.00	10.00	10.00	10.00
- New Schemes of Annual Plan 2000 - 2001.		-	-	-	-	-
iv. D.R.D.A. (Administration)	1 02 2501 01	-	-	-	-	20.00
<b>Total</b>		-	<b>1,253.00</b>	<b>120.00</b>	<b>120.00</b>	<b>145.00</b>

**DEPARTMENT OF IRRIGATION & FLOOD CONTROL**

**COMPLETED SCHEMES AS ON 31.03.1999**

i. Anjuneim Irrigation Project	1 04 2701 04	-	80.00	59.00	70.04	60.00
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**CRITICAL ONGOING SCHEMES AS ON 31.03.2000.**

i. Major & Medium Irrigation	1 04 2701 00	-	23,701.65	5,711.00	1,665.76	9,189.00
ii. Minor Irrigation	1 04 2702 00	-	2,731.00	450.00	655.00	321.00
iii. C.A.D.A.	1 04 2705 00	-	731.00	100.00	252.00	275.00
iv. Flood Control	1 04 2711 00	-	105.00	35.00	175.00	45.00
- New Schemes of Annual Plan 2000 - 2001		-	-	-	-	-
i. Minor Irrigation	1 04 2702 00	-	2,139.00	-	-	425.00
iv. Flood Control	1 04 2711 00	-	541.00	-	-	70.00
- Western Ghat Development Programme.*		-	384.50	92.00	127.00	92.00
<b>Total</b>		-	<b>28,154.15</b>	<b>5,497.00</b>	<b>2,944.80</b>	<b>10,477.00</b>

**DEPARTMENT OF ELECTRICITY**

**COMPLETED SCHEMES AS ON 31.03.1999**

i. Erection of 2x40 mva, 110/33kv sub-station at Verna		238.96	150.00	5.00	10.00	10.00
ii. Erection of 110 kv d/c Shiroda to Verna line		65.78	20.00	10.00	5.00	4.00

ANNUAL PLAN 2000 - 2001 ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Transmission & Distribution		8,162.06	7,762.00	3,018.25	3389.39	2,976.00
New Scheme of Annual Plan (1998 - 99)	1 05 2801 00	-	4,965.00	-	-	10.00
ii. Erection of 1x50 MVA 220/33 kv sub-station at Xeldem	-	-	-	-	-	-
<b>Total</b>	-	<b>8,466.78</b>	<b>12,897.00</b>	<b>3,033.25</b>	<b>3,404.39</b>	<b>3,000.00</b>
<b>DIRECTORATE OF INDUSTRIES &amp; MINES</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Village & Small Industries	1 06 2801 00	-	2,855.00	249.95	249.95	270.00
ii. Medium & Large Industries	1 06 2803 00	-	500.00	0.05	0.05	0.50
iii. Mining & Minerals	1 06 2853 02	-	100.00	17.50	17.50	20.00
iv. Man Power Development Cell	-	-	100.00	104.00	4.00	5.00
Western Ghat Development Programme *	1 03 2551 00	-	45.00	9.00	9.00	9.00
<b>Total</b>	-	-	<b>3,600.00</b>	<b>380.50</b>	<b>280.50</b>	<b>304.50</b>
<b>DEPARTMENT OF CAPTAIN OF PORTS</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Ports and Lighthouses	1 07 3051 00	32.22	75.00	4.00	4.00	4.00
ii. Inland Water Transport	1 07 3056 00	796.16	1,725.00	200.00	200.00	200.00
<b>Total</b>	-	<b>828.38</b>	<b>1,800.00</b>	<b>204.00</b>	<b>204.00</b>	<b>204.00</b>
<b>PUBLIC WORKS DEPARTMENT</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. ROADS AND BRIDGES	1 07 3054 00	-	15,385.00	1,450.00	1,411.19	1,530.00
ii. WATER SUPPLY & SANITATION	1 07 3054 00	-	32,324.85	3,019.00	4,980.30	8,420.00
iii. DEPARTMENTAL HOUSING	2 23 2215 00	-	915.00	75.00	75.00	70.00
iv. PUBLIC WORKS	3 42 2059 00	-	2,050.00	675.00	1,226.52	210.00
Sch compl. during 1998-99 and likely to be comp. during 99 - 2000.	-	-	-	315.00	-	385.00
Western Ghat Development Programme *	1 03 2551 00	-	65.00	30.00	28.00	25.00

## ANNUAL PLAN 2000 - 2001 :ANNEXURE - III D: SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7

Total		-	50,769.85	8,564.00	7,721.01	10,640.00
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**DIRECTORATE OF ROAD TRANSPORT, INCLUDING RAILWAYS & AIRPORT.**

CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	1 07 3055 00	-	2,317.00	1,150.00	190.76	165.00
Sch.compl. during 1998-99 and likely to be comp. during 99 - 2000.		1,200.00	1,200.00	100.00	100.00	100.00
<b>Total</b>		<b>1,200.00</b>	<b>3,517.00</b>	<b>1,250.00</b>	<b>290.76</b>	<b>265.00</b>

**DEPARTMENT OF POLICE**

CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Traffic Education Road Transport Training Plan	1 07 3055 00	90.00	38.00	5.00	5.00	5.00
ii. Police Housing	2 23 2216 00	500.00	500.00	40.00	63.18	45.00
Sch.compl. during 1998-99 and likely to be comp. during 99 - 2000.						
iii. Upgradation of standards of Administration ( T.F.C Grants )	-	74.96	-	51.96	51.96	-
<b>Total</b>		<b>590.00</b>	<b>538.00</b>	<b>96.96</b>	<b>120.14</b>	<b>50.00</b>

**DEPARTMENT OF SCIENCE, TECHNOLOGY & ENVIRONMENT (STE)**

CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Scientific Research	1 09 3425 00	236.00	308.00	30.00	50.00	65.00
ii. Ecology & Environment Programme.	1 09 3425 00	-	154.00	15.00	30.50	31.00
iii. I.R.E.P.	1 02 2501 04	-	192.00	15.00	15.00	16.00
iv. Non-Conventional Source of Energy.	1 05 2801 00	-	123.00	16.75	16.75	20.00
<b>Total</b>		<b>236.00</b>	<b>777.00</b>	<b>76.75</b>	<b>112.25</b>	<b>132.00</b>

**DEPARTMENT OF GENERAL ADMIN & COORD.**

CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Strengthening of Economic Services			38.00	1.50	1.50	1.50
<b>Total</b>			<b>38.00</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan
				Approved Outlay	Anticipated Expenditure	2000 - 2001 Proposed Outlay
1	2	3	4	5	6	7
Sales Tax Department				15.00	15.00	5.00
<b>DIRECTORATE OF TOURISM</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.			2,308.00	250.00	341.96	300.00
Total			2,308.00	250.00	341.96	300.00
<b>DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION INCLUDING COMPUTER CENTRE.</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Planning & Statistics	1 10 3454 00 )		79.00	8.50	9.10	9.50
ii. Planning Board	1 10 3454 00 )	230.00	45.00	5.00	3.65	5.50
iii. Computer Centre	1 10 3454 00 )		15.00	3.00	3.75	3.50
Western Ghat Development Programme.*	1 03 2551 00		5.00	10.00	1.50	1.50
Total		230.00	144.00	26.50	18.00	20.00
<b>DEPARTMENT OF GOA GAZETTEER</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.			10.00	15.00	2.50	2.50
Total			10.00	15.00	2.50	2.50
<b>DTE. OF CIVIL SUPPLIES &amp; PRICE CONTROL</b>						
Sch. compl. during 1998-99 and likely to be comp. during 99 - 2000	1 10 3456 00		-	-	-	-
Total			-	-	-	-
<b>DEPARTMENT OF WEIGHTS &amp; MEASURES</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Regulation of Weights & Measures, Expansion of Metric System and Enforcement of Central Laws.	1 10 3475 00		12.15	38.00	13.00	16.00
Total			12.15	38.00	13.00	16.00

## ANNUAL PLAN 2000 - 2001 : ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
	2	3	4	5	6	7
<b>DIRECTORATE OF EDUCATION</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Education.	2 21 2202 06	-	6,935.00	660.00	858.50	525.00
ii. Nutrition	2 27 2236 00	-	25.00	-	-	-
iii. Public Libraries Sch. compl. during 1998-99 and likely to be comp. during 99 - 2000		-	240.00	20.00	20.00	20.00
iv. Upgradation of standards of Administration ( T.F.C Grants )		67.30	-	47.30	47.30	-
<b>Total:</b>			<b>7,200.00</b>	<b>727.30</b>	<b>925.80</b>	<b>545.00</b>
<b>DIRECTORATE OF HIGHER EDUCATION</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
ii. Goa College of Music	2 21 2205 00	-	3,000.00	800.00	1,005.33	650.00
<b>Total:</b>		-	<b>3,050.00</b>	<b>812.00</b>	<b>1,020.48</b>	<b>665.00</b>
<b>DIRECTORATE OF ART &amp; CULTURE</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Art & Culture(Exclud. Libraries)	2 21 2205 01	-	1,144.00	140.00	206.00	150.00
<b>Total:</b>		-	<b>1,144.00</b>	<b>140.00</b>	<b>206.00</b>	<b>150.00</b>
<b>DIRECTORATE OF ARCHIVES &amp; ARCHAEOLOGY</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Archives, Archaeology & Museum	2 21 2205 01	-	350.00	27.00	32.50	25.00
<b>Total:</b>		-	<b>350.00</b>	<b>27.00</b>	<b>32.50</b>	<b>25.00</b>
<b>DIRECTORATE OF MUSEUM</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Museum		-	-	58.00	28.00	30.00
<b>Total:</b>		-	-	<b>58.00</b>	<b>28.00</b>	<b>30.00</b>

## ANNUAL PLAN 2000 - 2001 : ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>GOA COLLEGE OF ART</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 21 2205 01	-	75.00	20.00	20.00	12.00
<b>Total</b>		-	<b>75.00</b>	<b>20.00</b>	<b>20.00</b>	<b>12.00</b>
<b>DIRECTORATE OF SPORTS AND YOUTH SERVICES</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Sports & Youth Services	2 21 2204 00	4,832.00	1,692.00	200.00	360.17	220.00
<b>Total</b>		<b>4,832.00</b>	<b>1,692.00</b>	<b>200.00</b>	<b>360.17</b>	<b>220.00</b>
<b>DIRECTORATE OF TECHNICAL EDUCATION</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Technical Education	2 21 2203 00	-	1,282.00	300.00	490.00	375.00
<b>Total</b>		-	<b>1,282.00</b>	<b>300.00</b>	<b>490.00</b>	<b>375.00</b>
<b>GOA COLLEGE OF ENGINEERING</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 21 2203 00	-	769.00	80.00	149.22	110.00
<b>Total</b>		-	<b>769.00</b>	<b>80.00</b>	<b>149.22</b>	<b>110.00</b>
<b>GOVERNMENT POLYTECHNIC</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Govt. Polytechnic Panaji	2 21 2203 00	-	425.00	55.00	103.00	62.00
<b>Total</b>		-	<b>425.00</b>	<b>55.00</b>	<b>103.00</b>	<b>62.00</b>
<b>POLYTECHNIC BICHOLIM</b>						
i. Govt. Polytechnic, Bicholim		-	344.00	35.00	46.95	45.00
<b>Total</b>		-	<b>344.00</b>	<b>35.00</b>	<b>46.95</b>	<b>45.00</b>

ANNUAL PLAN 2000 - 2001 : ANNEXURE - III D. SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated Cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001
				Approved Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<b>POLITECHNIC CURCHOREM</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 21 2203 00	-	115.00	35.00	46.86	70.00
Total		-	115.00	35.00	46.86	70.00
<b>GOA COLLEGE OF ARCHITECTURE</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 21 2203 00	180.00	320.00	35.00	50.77	48.00
Total		180.00	320.00	35.00	50.77	48.00
<b>GOA MEDICAL COLLEGE &amp; HOSPITAL</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 22 2210 00	3,200.00	3,654.00	1,045.00	666.00	750.00
Total		3,200.00	3,654.00	1,045.00	666.00	750.00
<b>GOA DENTAL COLLEGE &amp; HOSPITAL</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 22 2210 00	-	462.00	65.00	79.00	70.00
Total		-	462.00	65.00	79.00	70.00
<b>GOA COLLEGE OF PHARMACY</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 22 2210 00	-	223.00	25.00	24.00	25.00
Total		-	223.00	25.00	24.00	25.00
<b>INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 22 2210 00	350.00	300.00	70.00	143.92	70.00
Total		350.00	300.00	70.00	143.92	70.00
<b>DIRECTORATE OF HEALTH SERVICES</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.	2 22 2210 00	-	3,065.00	375.00	450.00	425.00
Total		-	3,065.00	375.00	450.00	425.00



## ANNUAL PLAN 2000 - 2001 : ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan
				Approved Outlay	Anticipated Expenditure	2000 - 2001 Proposed Outlay
1	2	3	4	5	6	7

**DIRECTORATE OF FOOD & DRUGS ADMINISTRATION**

i. Strengthening of Medical Depot	2 22 2210 00	-	230.00	35.00	38.15	38.00
<b>Total</b>		-	<b>230.00</b>	<b>35.00</b>	<b>38.15</b>	<b>38.00</b>

**GOA HOUSING BOARD**

Schemes completed during 1996-97 & likely to be completed during 1997-98 ( spill over liability if any, for 98-99 and beyond )	2 23 2216 03	-	-	-	-	-
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>	2 23 2216 01	-	750.00	200.00	200.00	200.00
<b>Total</b>		-	<b>750.00</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>

**DEPARTMENT OF TOWN & COUNTRY PLG.**

<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>	2 23 2217 00	750.69	542.00	105.00	115.00	117.00
New Schemes of Annual Plan 1999 -2000.		-	35.00	-	-	8.00
<b>Total</b>		<b>750.69</b>	<b>577.00</b>	<b>105.00</b>	<b>115.00</b>	<b>125.00</b>

**DIRECTORATE OF MUNICIPAL ADMINISTRATION.**

<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>	2 23 2217 00	654.09	2,300.00	325.00	325.00	325.00
<b>Total</b>		<b>654.99</b>	<b>2,308.00</b>	<b>325.00</b>	<b>325.00</b>	<b>325.00</b>

**DIRECTORATE OF FIRE SERVICES**

<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>	2 23 2217 00	-	385.00	70.00	70.00	80.00
Sch. compl. during 1998-99 and likely to be comp during 99 - 2000.						
i. Upgradation of standards of Administration ( T.F.C Grants )		140.37	-	70.37	70.37	-
<b>Total</b>		<b>140.37</b>	<b>385.00</b>	<b>140.37</b>	<b>140.37</b>	<b>80.00</b>

## ANNUAL PLAN 2000 - 2001 : ANNEXURE - III D. SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan
				Approved Outlay	Anticipated Expenditure	2000 - 2001 Proposed Outlay
	2	3	4	5	6	7
<b>DEPARTMENT OF INFORMATION AND PUBLICITY.</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
I. Information & Publicity	2 24 2220 00	-	385.00	40.00	40.00	45.00
Total		-	385.00	40.00	40.00	45.00
<b>DIRECTORATE OF SOCIAL WELFARE</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
I. Welfare of SC/ST/OBC	2 25 2225 00	270.00	450.00	35.00	65.00	58.00
II. Social Security & Welfare	2 27 2235 00	20.60	1,413.50	144.00	155.60	146.00
Total		290.60	1,863.50	179.00	220.60	204.00
<b>DIRECTORATE OF WOMEN &amp; CHILD DEVELOPMENT.</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i) Social Security & Welfare	2 27 2235 00	29.40	336.50	138.00	163.50	145.00
ii) Nutrition	2 27 2236 00	275.00	375.00	50.00	50.00	50.00
Total		304.40	711.50	188.00	213.50	195.00
<b>DEPARTMENT OF LABOUR WELFARE INCLUDING E.S.I.S</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Labour & Labour Welfare		-	700.00	100.00	108.50	70.00
ii. Employees State Insurance Scheme	2 28 2230 00	-	188.00	31.00	45.00	45.00
New Scheme of Annual Plan ( 1998 - 99 )	2 28 2210 00	-	-	-	-	-
Total		-	888.00	131.00	153.50	115.00
<b>DIRECTORATE OF STATE CRAFTSMEN TRG.(ITI)</b>						
CRITICAL ONGOING SCHEMES AS ON 31.03.2000.						
i. Craftsmen Training Centre		-	1,422.00	290.00	300.00	175.00
Total	2 28 2230 00	-	1,422.00	290.00	300.00	175.00

## ANNUAL PLAN 2000 - 2001 : ANNEXURE - III D : SUMMARY STATEMENT

(Rs. in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>DIRECTORATE OF EMPLOYMENT EXCHANGE &amp; TRAINING.</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Employment Exchange		-	115.00	15.00	15.00	19.00
Total	2 26 2230 00	-	115.00	15.00	15.00	19.00
<b>INSPECTORATE OF FACTORIES &amp; BOILERS</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Inspectorate of Factories & Boilers		-	177.00	49.64	72.64	54.00
Total	2 26 2230 00	-	177.00	49.64	72.64	54.00
<b>GOVT. PRINTING PRESS &amp; STATIONERY</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Stationery & Printing		50.00	115.00	8.00	8.00	40.00
Total	3 12 2050 00	50.00	115.00	8.00	8.00	40.00
<b>GOA CONSTRUCTION, HOUSING &amp; FINANCE CORPORATION, LTD.</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
Total	2 23 2216 00	-	1,000.00	200.00	200.00	200.00
<b>DIRECTORATE OF ACCOUNTS.</b>						
<b>COMPLETED SCHEMES AS ON 31.03.1999</b>						
i. Upgradation of standards of Administration ( T F C Grants )		1.00	-	1.00	1.00	-
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Treasury and Accounts		25.00	51.50	15.00	15.00	17.00
Total	3 12 2070 00	25.00	51.50	15.00	15.00	17.00

**ANNUAL PLAN 2000 - 2001 :ANNEXURE - III D: SUMMARY STATEMENT**

(Rs in Lakh)

Particulars	Code No. Major Head/ Minor Head	Estimated cost	Ninth Plan (1997-2002) Agreed Outlay	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
				Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
<b>DEPARTMENT OF LAW (LEGAL AFFAIRS):</b>						
<b>CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>						
i. Infrastructural Facilities to the Judiciary	-	-	378.00	40.00	25.00	25.00
<b>Total</b>	3 42 2070 00	-	378.00	40.00	25.00	25.00
<b>JAILS</b>						
Sch. compl. during 1998-99 and likely to be comp. during 99 - 2000.	-	-	-	-	-	-
i. Upgradation of standards of Administration ( T.F.C Grants )	-	-	-	11.00	11.00	-
<b>Total</b>	-	-	-	11.00	11.00	-
<b>ALL COMPLETED SCHEMES AS ON 31 03,1999</b>	-	-	-	75.00	86.04	74.00
<b>ALL SCHEMES COMPLETED DURING 1998 - 1999 AND LIKELY TO BE COMPLETED DURING 1999 - 2000</b>	-	-	-	396.36	581.36	485.00
<b>ALL CRITICAL ONGOING SCHEMES AS ON 31.03.2000.</b>	-	-	134,127.75	27,147.64	23,682.60	31,408.00
<b>ALL NEW SCHEMES OF ANNUAL PLAN 2000 - 2001.</b>	-	-	15,672.25	-	-	533.00
<b>GRAND TOTAL</b>	-	-	150,000.00	28,119.00	24,350.00	32,500.00

ANNUAL PLAN 2000 - 2001 -- STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

ANNEXURE IV

(Rs. in Lakh)

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 (a) Original (b) Revised	Estimated Cost (a) Original (b) Revised (Latest)	Pattern of Funding a) State's Share b) Central Assistance c) Other Sources (to be specified) d) Total.	Provision necessary during the	
						IX Plan	2000 - 2001
1	2	3	4	5	6	7	8

1 Continuing Schemes

- i)
- ii)
- iii)

Total

2 New Schemes of Annual Plan 2000 - 2001

N I L

- i)
- ii)
- iii)

Total

Grand Total

ANNUAL PLAN 2000 - 2001 - Outlays by Heads of Development - For District Plans

ANNEXURE -

(Rs. in Lakh)

Major Heads of Deve- lopment.	Annual Plan - 1999 - 2000		Ninth Plan 1997 - 2002				Annual Plan 2000 - 2001			
	Anti - cipated Expen- diture	% of Total Expen- diture	Agreed Outlay			%age to Total Out- lay	Agreed Outlay			%age to Total Out- lay
			Earmarked by the State Government for specific Sectors/Sch	United Funds (XX)			Earmarked by the State Government for specific Sectors/Sch	United Funds (XX)		
				Grants -in Aid by State Go- vernment	Own Resources			Grants -in Aid by State Go- vernment	Own Resources	
1	2	3	4	5	6	7	8	9	10	11
NIL										

Grand Total

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997-2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>AGRICULTURE</b>												
Schemes retained as CSS												
1	Integrated Programme for rice development	75	25	38.47	10.40	0.40	4.70	25.00	8.33	29.50	4.00	
2	Coconut scheme package prog.	100	-	428.50	-	-	-	3.37	-	3.40	-	
3	Intensive Pulse Dev. prog.	75	25	16.20	3.30	-	0.30	1.00	0.30	4.75	0.50	
4	Integrated Prog. for cashew	100	-	2,776.50	-	86.34	-	124.63	-	125.63	-	
5	Spices Package Programme	100	-	22.92	-	0.28	-	2.43	-	2.75	-	
6	Soil Survey Organisation	100	-	50.00	-	-	-	-	-	-	-	
7	National Watershed Development Programme for Rainfed Area (NWD/PRA)	100	-	115.00	-	19.02	-	19.02	-	26.61	-	
8	Strengthening of Agricultural Extension	100	-	60.00	-	-	-	4.50	-	4.50	-	
9	Integ. Dev. of tropical & And Zone Rejuvenation of mango	100	-	108.61	-	5.00	-	8.22	-	9.52	-	
10	Oil Palm	75	25	121.88	18.70	6.93	2.50	7.19	2.24	12.00	2.00	
11	Nutritional Garden	100	-	27.50	-	-	-	3.00	-	3.00	-	
12	Integrated Pest Mang.	100	-	50.00	-	5.00	-	5.00	-	25.00	-	
13	Popularisation of Improved Agri. Implements	100	-	15.00	-	0.90	-	0.90	-	1.50	-	
14	CSS on Mushroom cultivation	100	-	20.00	-	5.00	-	5.00	-	2.03	-	
15	Cultivation of Floriculture	100	-	44.40	-	2.73	-	6.00	-	6.09	-	
16	Prod. & Dist. of vegetable Seeds Merikits	100	-	35.00	-	0.66	-	6.50	-	7.52	-	
17	Promoting cultivation of Root & Tuber Crops	100	-	5.00	-	-	-	-	-	-	-	

ANNUAL PLAN 2000 - 2001 ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
18	Plastics of Agriculture* * upto 94-95 100 %, 95-96 80.20 and from 1996-97 90.10	100	-	168.75	9.00	10.00	1.00	10.00	1.00	11.03	1.00	
19	Sustainable Development of Sugarcane Based cropping system areas	75	25	40.31	5.80	1.00	1.50	4.65	1.53	5.55	1.50	
20	Hill Area Dev. of India	100	-	-	-	-	-	-	-	-	-	
21	Development of Fertilizer	100	-	10.80	-	-	-	-	-	-	-	
22	Balance & integrated use of fertilizer	100	-	19.50	-	-	-	10.00	-	10.00	-	
	<b>Total</b>			<b>4,174.34</b>	<b>47.20</b>	<b>143.26</b>	<b>10.00</b>	<b>246.61</b>	<b>13.40</b>	<b>290.38</b>	<b>9.00</b>	
	<b>ANIMAL HUSBANDRY</b>											
1	Rinderpest Eradication	50	50	53.87	53.87	5.00	13.30	11.33	15.86	4.40	13.65	
2	Strengthening of Animal Husbandry Statistics	50	50	23.07	23.07	3.00	3.77	3.55	4.65	3.00	6.20	
3	Animal Disease Surveillance Scheme	50	50	11.55	11.55	2.00	4.90	2.00	5.20	2.00	5.60	
4	Foot and Mouth Disease control of epizootics	50	50	17.50	3.00	1.00	3.10	1.00	3.10	1.00	4.10	
5	Systematic control of Livestock Disease of National importance	50	50	12.50	12.50	1.00	3.00	1.00	3.00	1.00	3.00	
6	Conservation of indigenous breed	50	50	-	-	-	-	-	-	-	-	
7	Special Component Plan	-	-	-	-	-	-	-	-	-	-	
8	Professional Efficiency Development	50	50	11.90	11.90	1.00	0.45	0.45	0.45	0.40	0.50	



## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
0	Integrated Piggery development for strengthening Govt. Piggery Farm	50	50	-	-	-	-	-	-	-	-	
0	Composite live stock product Extension centre (COLPSC)	100	-	300.00	-							
1	quinquennial livestock Census	50	50	4.22	4.22	1.00	-	2.50	-	1.40	-	
2	Animal Husbandry Programme					5.00	0.60	5.00	0.60	5.80	-	
	Total			434.61	120.11	19.00	29.12	26.83	32.86	19.00	33.36	

**FISHERIES**

	Integrated brackish water fish farm development & fallow land for fish culture utilisation of marshy & fallow land for fish culture)	50	50	10.00	10.00	2.00	2.00	2.00	2.00	3.50	3.50	
	Enforcement & protection of reserved fishing areas along Goa coast (purchase of Petrol Boat)	100	-	220.00	22.00	50.00	-	5.00	-	50.00	-	
	Mechanisation of fishing crafts/motorisation of traditional crafts	50	50	25.00	25.00	2.00	2.00	2.50	2.50	2.50	2.50	
	Development of Marine Fisheries	50	50	-	-							

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan ( 2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Group Accident Insurance for active fisherman	50	50	0.75	0.75	0.05	0.05	0.05	0.05	0.05	0.05	
6	a)Reimbursement Excise duty on Diesel	80	20	64.00	16.00	2.00	0.50	11.00	2.20	25.00	5.00	
	b) Purchase of Computer	100	-	-	-	-	-	-	-	-	-	
7	Development of inland Fisheries Statistics	100	-	25.00	1.25	0.50	-	-	-	5.50	0.50	
8	Fishing harbour facilities at minor port extension of Maliam jety as a part of Dev. of fishing harbour	50	50	-	-	5.00	37.48	-	37.48	50.67	40.00	
9	Fishries Training & Extension	80	20	-	-	1.19	3.00	-	3.00	2.79	0.40	
	Total			344.75	75.00	62.74	45.03	20.55	47.23	140.01	51.95	
	<b>FOREST</b>											
	Scheme retained as CSS											
1	Area Oriented Fuel-wood & fodder project	50	50	45.00	45.00	2.00	5.00	8.04	5.00	7.55	7.55	
2	Assistance for Development of Naational Parks and Sanctuaries at Cotigao	100	-	-	-	-	-	8.19	-	13.00	-	
3	Assistance for Development of Mollem Wildlife Sanctuary	100	-	-	-	-	-	-	-	-	-	
4	Assistnce for Development of Bondla wildlife Sanctuary	100	-	-	-	-	-	3.50	-	24.00	-	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997-2002)		Annual Plan -1999-2000				Annual Plan (2000-2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Assistance for Development of Dr. Salim Ali Sanctuary Chorao	100	-	-	-	-	-	3.83	-	8.00	-	
6	Integrated Afforestation and Eco-Development Project	100	-	45.00	-	-	-	-	-	-	-	
7	Non-Timber forest produce including medicinal plants	100	-	45.00	-	5.00	-	8.70	-	13.43	-	
8	Seed Development programme	100	-	-	-	-	-	4.02	-	28.00	-	
9	Central Zoo Authority	50	50	-	-	-	-	-	-	-	-	
10	Action plan for Conservation of Mangrove Eco-system in Goa	100	-	30.00	-	5.00	-	8.95	0.43	63.85	-	
11	Oriseed Development	100	-	16.00	-	-	-	-	-	-	-	
12	Assistance for Bhagwan Mahavir National Park Mullern											
	I) Land Acquisition	100	0	-	-	-	-	6.12	25.00	75.00	-	
	II) Extension of existing Wireless Network	100	-	-	-	-	-	-	-	16.00	-	
13	Plantation of Minor Forest Product etc.	-	-	-	-	-	-	-	-	-	-	
14	Turtle conservation Scheme	100	-	-	-	-	-	-	-	11.13	-	
15	Assistance for development of Madel W.L.S.	100	-	-	-	-	-	-	-	10.00	-	

## ANNUAL PLAN 2000 - 2001 - ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
16	Assistance for developmnet of Netravali W.L.S.	100	-	-	-	-	-	-	-	10.00	-	
	Total			181.00	45.00	12.00	5.00	51.35	30.43	279.96	7.55	
	<b>FORESTS</b>											
1	Scheme to be transferred to the State											
	a) Already transferred											
	i) Biotic Interference	100	-	-	-	-	-	-	-	-	-	
	ii) People's Nurseries	100	-	-	-	-	-	-	-	-	-	
	Total											
	<b>R. D. A.</b>											
1	Integrated Rural Development Programme	50	50	550.00	550.00	120.00	40.00	120.00	40.00	75.00	25.00	
2	Strengthening of Block Level Administration	50	50	60.00	60.00	-	-	-	-	-	-	
3	Development of women and children in rural areas	50	50	23.00	23.00	-	-	-	-	-	-	
4	Tryern Infrastructure	50	50	13.00	13.00	-	-	-	-	-	-	
5	a) Jawahar Rojgar Yojana	80	20	2,428.00	607.00	90.00	30.00	90.00	30.00	135.00	45.00	
	b) Indira Awwas Yojana	80	20	920.00	2.30	64.00	10.00	68.00	23.00	30.00	10.00	
	c) Millian well scheme	80	20	-	-	-	-	-	-	-	-	
6	Employment assurance scheme	80	20	-	-	55.00	35.00	55.00	35.00	135.00	45.00	
	b) I.R.E.P.	-	100	-	192.00	-	-	-	-	-	-	
7	DRAD Administration scheme	75	25	-	-	-	-	-	-	60.00	20.00	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Name of the Scheme	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
	Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
			C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	3	4	5	6	7	8	9	10	11	12	13
<b>NSAP</b>											
i) National Old age pension Scheme	100		140.00	-	27.94	-	27.94	-	27.94	-	
ii) National Family Benefit Scheme	100		62.00	-	12.22	-	12.22	-	12.22	-	
iii) National Maternity Benefit	100		12.00	-	2.58	-	2.58	-	2.58	-	
Total			4,208.00	1,447.30	371.74	115.00	375.74	128.00	477.74	145.00	
<b>SETTLEMENT AND LAND RECORDS</b>											
City Survey	50	50	-	200.00	-	36.40	-	37.80	-	41.22	
Settlement operations	50	50	-	68.00	-	2.20	-	10.80	-	12.50	
Updating of Land Record	50	50	21.00	21.00	-	10.80	-	2.70	2.70	1.64	1.69
Pilot Projects on Computerisation of Land Records	100	-	100.00	-	-	-	40.00	-	24.35	-	
Strengthening of Adm.	-	-	-	-	-	4.17	-	3.73	2.41	4.17	
Total			121.00	21.00	-	53.57	42.70	55.03	28.40	59.58	
<b>IRRIGATION</b>											
Schemes retained as CSS											
<b>COMMAND AREA DEVELOPMENT</b>											
Const. of waterfield channel	50	50	442.00	442.00	28.00	28.00	-	142.00	70.00	106.00	
Land shapping & levelling	50	50	38.00	38.00	2.00	5.00	-	15.00	8.00	10.00	
Other Expenditure	50	50	68.00	68.00	7.00	5.00	-	17.00	10.00	20.00	
Direction & Admn.	50	50	91.00	91.00	60.00	60.00	-	68.00	12.00	129.00	
Other Works	-	100	-	92.00	-	2.00	-	10.00	-	10.00	
Total			639.00	731.00	97.00	100.00	-	252.00	100.00	275.00	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002) Agreed Outlay		Annual Plan -1999-2000				Annual Plan (2000 - 2001) Proposed Outlay		Remarks
		Central Share %	State Share %	C.S.	S.S.	Provision in the Annual Plan		Anticipated Expenditure		C.S.	S.S.	
						C.S.	S.S.	C.S.	S.S.			
1	2	3	4	5	6	7	8	9	10	11	12	13

**ELECTRICITY**

Scheme retained as CSS

1	220 KV D/C Nagzari-Ponda line on towers (Goa portion) 34 kms	100	-	133.15	-	126.14	-	-	-	7.02	-	
2	Stringing of 220 KV Kolhapur Ponda 2nd circuit (Goa portion) on existing double circuit towers 24kms	100	-	-	-	-	-	-	-	-	-	
	Total	-	-	133.15	-	126.14	-	-	-	7.02	-	

**INDUSTRIES AND MINES**

Already transferred

1	District Industries Centre Schemes retained as CSS	50	50	-	-	-	-	-	-	-	-	
2	Collection of statistics of Small Scale Industries	100	-	50.00	-	2.00	-	2.00	-	3.00	-	
3	Special component plan for SC	100	-	-	-	0.50	-	0.50	-	0.50	-	
4	Preparatory work for market surveys, industrial potential surveys, etc	100	-	-	-	2.00	-	-	-	-	-	
5	Training of entrepreneurs under P.M.R.Y.	100	-	-	-	1.97	-	3.97	-	11.25	-	
	Total	-	-	50.00	-	6.47	-	6.47	-	14.75	-	

## ANNUAL PLAN 2000 - 2001: ANNEXURE VI - CENTRAILY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997-2002) Agreed Outlay		Annual Plan - 1999-2000				Annual Plan (2000-2001) Proposed Outlay		Remarks
		Central Share %	State Share %	C.S.	S.S.	Provision in the Annual Plan		Anticipated Expenditure		C.S.	S.S.	
						C.S.	S.S.	C.S.	S.S.			
1	8.2	3	4	5	6	7	8	9	10	11	12	13

**CAPTAIN OF PORTS & TRANSPORT**

Schemes retained as CSS

Dredging of rivers

1	Mandovi, Zuari & Mapusa	50	50	120.00	120.00	20.00	20.00	1.37	0.69	10.00	5.00	
	Total			120.00	120.00	20.00	20.00	1.37	0.69	10.00	5.00	

**PLANNING, STATISTICS & EVALUATION**

1	District Level Planning Machinery	50	50	1.00	1.00	0.03	0.03	-	-	-	-	
2	Strengthening of Civil Registration and Vital Statistics	75	25	3.00	1.00	1.00	0.25	0.75	0.25	2.10	0.07	
3	Agricultural Census	100	-	40.60	-	2.00	-	5.25	-	5.00	-	
4	Rationalisation of Minor Irrigation	100	-	1.00	-	-	-	0.05	-	0.05	-	
5	Economic Census	100	-	25.00	-	10.25	-	7.20	-	-	-	
	Total			70.60	2.00	13.28	0.25	13.25	0.25	7.15	0.07	

**CIVIL SUPPLIES**

1	Modernisation of rice milling subsidies for setting up moderniser Huller Mills	100	-	-	-	-	-	-	-	-	-	
2	Strength. & Modern. of consumer court	100	-	52.50	-	7.71	-	7.71	-	4.84	-	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
3	Training course under Public distribution System	100	-	1.00	-							
	Total			53.50	-	7.71	-	7.71	-	4.84	-	
	<b>EDUCATION</b>											
1	Sanskrit Education	100	-	0.25	-	0.05	-	0.05	-	0.10	-	
2	Reimbursement of tuition fees from girls studying in Class XI-XII	100	-	25.00	-							
3	Vocationalisation education at 2+stage	25	75	221.34	366.00	10.00	200.00	10.00	200.00	10.00	20.00	
4	Development of Science Education	100	-	25.00	-	1.00	-	1.00	-	1.00	-	
5	Educational Technology	100	-	5.00	-	1.00	-					
6	Operation Black Board	100	-	139.64	-	5.00	15.00	5.00	1.50	5.00	1.50	
7	Assistance for physically handicapped students	100	-	-	-	-	-	-	-	-	-	
8	District institute E and training Schemes retained as CSS	100	-	200.00	-	15.00	-	15.00	-	15.00	-	
9	Rural Functional Literacy	100	-	5.00	-	-	-	-	-	-	-	
10	Establishment of Jana Shikshan Nilayama	100	-	-	-	-	-	-	-	-	-	
11	Strengthening of Admn structure	100	-	1.00	-	-	-	-	-	-	-	
12	Post. literacy & continuing edu. through JSN	100	-	1.00	-	-	-	-	-	-	-	



## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
13	Environmental Education in schools	100	-	5.00	-	0.80	-	0.80	-	1.00	-	
14	National Scholarships/ Stipends	100	-	5.00	-	1.00	-	1.00	-	1.00	-	
15	Awards/Scholarships talented students	100	-	1.50	-	0.50	-	-	-	-	-	
16	Computer literacy & studies in school (class)	100	-	5.00	-	5.00	203.00	30.00	297.00	5.00	223.00	
17	Non formal Education	100	-	-	-	1.00	-	1.00	-	1.00	-	
	Total			639.73	366.00	40.35	418.00	63.85	498.50	39.10	244.50	
<b>HIGHER EDUCATION</b>												
1	University and Higher Education	100	-	-	-	4.97	-	10.11	-	5.80	-	
2	Development Assistance for undergraduate education during IXth plan period by UGC	100	-	-	-	0.05	-	-	-	-	-	
	Total			-	-	5.02	-	10.11	-	5.80	-	
<b>ART &amp; CULTURE</b>												
1	CSS to be transferred to the states as per the decision NDC											
	a) Already transferred											
	b) Yet to be transferred											
2	CSS in operation											
	a) Inter state Exchange of Cultural Troupes	50	50	10.00	10.00	-	1.00	1.50	1.50	2.00	2.00	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Financial assistance to eminent Artist/Writers in indigent conditions	67	33	6.00	3.00	-	1.00	2.16	1.08	3.24	2.16	
	Total			16.00	13.00	-	2.00	3.66	2.58	5.24	4.16	
	<b>ENGINEERING COLLEGE</b>											
1	Modernisation of laboratory and Workshop	100	-	50.00	-	5.00	-	28.00	-	16.50	-	
2	Modernisation of telecommunication Laboratories	100	-	30.00	-	1.00	-	6.00	-	10.00	-	
	Total			80.00	-	6.00	-	34.00	-	26.50	-	
	<b>POLYTECHNIC</b>											
1	Schemes retained as CSS Quality Imp. programme	100	-	-	-	7.85	-	3.25	-	7.45	-	
	Total			-	-	7.85	-	3.25	-	7.45	-	
	<b>ARCHIVES</b>											
	Museum											
1	Implementation of Antiquities & Art Treasures Act, 1972 (PLAN)	100	-	0.50	-	-	-	-	-	-	-	
	Total			0.50	-	-	-	-	-	-	-	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay -		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
<b>SPORTS &amp; YOUTH AFFAIRS</b>												
	Sports & Youth Services Schemes retained as C.Ss											
1	National Service Scheme	58	42	56.00	40.00	7.00	5.00	8.47	5.00	8.47	5.00	
2	Est. of N.S.S. Cell	100	-	-	-	-	-	-	-	-	-	
3	Est. of Sports Complexes etc in Goa/Grants for development of sports complex			-	-	-	0.20	-	-	-	-	
4	Youth Hostel	100	-	-	-	-	-	-	-	-	-	
5	Yatching Centre	100	-	-	-	-	-	-	-	-	-	
6	Const. of playgrounds, sports complexes office buidgs, casprmsites, swimming pools etc.	50	50	-	-	-	-	-	-	-	-	
	Total			56.00	40.00	7.00	5.20	8.47	5.00	8.47	5.00	
<b>PHARMACY COLLEGE</b>												
	Schemes retained as CSS											
1	Master of Pharmacy Course			-	-	-	-	-	-	-	-	
2	Post Graduate Course in Pharmacy	100	-	60.00	-	8.00	-	11.00	-	12.00	-	
	Total			60.00	-	8.00	-	11.00	-	12.00	-	
<b>HEALTH SERVICES</b>												
1	National School Health Progr.			-	-	-	-	-	-	-	-	
2	Training and Employment of multi purpose workers	100	-	2.00	-	0.50	-	0.50	-	1.50	-	

## ANNUAL PLAN 2000 - 2001. ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997-2002)		Annual Plan -1999-2000				Annual Plan (2000-2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
3	National Filariasis Prog.	50	50	10.00	13.00	-	-	-	-	-	-	-
4	Nat. T.B. Control prog.	50	50	5.00	5.00	1.00	0.05	-	0.05	-	0.05	-
5	National Trachoma & Blindness Programme	100	-	75.00	-	5.00	-	5.00	-	9.00	-	-
6	National Leprosy prog.	100	-	2.50	-	0.50	-	0.50	-	0.50	-	-
7	National Malaria Eradication Programme	50	50	25.00	25.00	8.00	5.00	-	0.25	-	0.25	-
8	Family Welfare	100	-	1,057.00	-	140.00	-	227.00	-	260.00	-	-
9	National Iodine Deficiency disorder Control Programme	100	-	25.00	-	2.00	-	2.00	-	3.00	-	-
10	Aids Control Programme	100	-	125.00	-	1.00	-	1.00	-	1.00	-	-
	Total			1,306.50	40.00	158.00	5.05	236.00	0.30	275.00	0.30	
	<b>Food and Drugs Administration</b>											
1	Asst. for strengthening of Drug testing lab.	100	-	0.10	-	3.54	-	16.24	-	5.00	-	-
2	Food & drug quality control	100	-	181.90	-	-	-	-	-	-	-	-
	Total			182.00	-	3.54	-	16.24	-	5.00	-	-
4	<b>WATER SUPPLY &amp; SANITATION</b>											
1	Schemes to be transferred to the States											
	a: Already transferred											

Sl. No.	Name of the Scheme	Pattern of Funding		Ninth Plan (1997-2002)		Annual Plan -1999-2000				Annual Plan (2000-2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13

b. Yet to be transferred

2 Schemes retained as OSS

i. Accelerated rural W.S.

Programme

100 - 3,000.00 - 85.00 - 95.00 - 500.00 -

ii. Accelerated urban W.S.

Programme

50 50 100.00 100.00 5.00 5.00 5.00 5.00 5.00 5.00

iii. Central Rural Sanitation

programme

100 - - 1.00 - 1.00 - 1.00 -

iv. Human Resource Dev. Cell

85 15

v. Computerisation of PHE Cell

30 20

Total

3,100.00 100.00 91.00 5.00 91.00 5.00 506.00 5.00

### ROADS & BRIDGES

1 Schemes to be transferred to the States

a. Already transferred

b. Yet to be transferred

2 Schemes retained as OSS

i. Central Road Fund Schemes

100 - 100.00 - 1.00 - 2.09 - 1.00

Total

100.00 - 1.00 - 2.09 - 1.00

### TOWN & COUNTRY PLANNING

#### DEPARTMENT

1 Strengthening of Land use

Board

100 - 150.00 - 2.00 - 9.14 - 15.00

Total

150.00 - 2.00 - 9.14 - 15.00



## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
E.	Expansion of existing ITI's by introducing new trades	-	-	-	14.70	-	22.36	5.00	22.36	-	30.80	
F.	Introduction of ITI skill devel. courses for self Employment	-	-	-	-	-	-	-	-	-	-	
	Total				58.00		22.36	5.00	22.36		30.80	
<b>SOCIAL WELFARE</b>												
Schemes retained as CSS												
<b>I. WELFARE OF SC/ST/OBC</b>												
1	Post matric Scholarship to SC/St students	100	-	2.50	-	-	-	-	-	0.36	-	
2	Book Bk. Scheme SC/ST students Medical & Eng Colleges	50	50	1.50	0.50	-	-	-	-	-	-	
3	Awards for intercaste marriages	20	80	0.50	5.00	-	-	-	-	-	-	
4	Special Central Assistance for SCs for Spl. component Plan	100	-	15.00	-	2.72	-	3.66	-	2.00	-	
5	Preparation for SCs for clerical cadre in various Banks	50	50	2.50	0.50	-	-	-	-	-	-	
	Total			22.00	6.00							
6	Post matric scholarship to children of those engaged in unclean occupation	100	0	-	-	-	-	-	-	-	-	
7	Protection of Civil Rights Act 1995 and SC/ST(Prevention of Atrocities Act,1989)											
8	Upgradation of merite of SC/ST											

ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 - 2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
	Student	100	-	-	-	-	-	0.30	-	0.45	-	
9	Other Charges	100	-	-	-	-	-	-	-	0.58	-	
	Total			44.00	12.00	2.72	-	3.96	-	3.39	-	
II.	<b>WOMEN AND CHILD DEVELOPMENT</b>											
	Schemes already transferred to the State											
1	Welfare of handicapped (scholarships & stipends)	100	-	-	-	-	-	-	-	-	-	
2	Welfare of poor and institute children in need of care and protection- Social Security & Welfare	45	45	-	-	-	-	-	-	-	-	
1	Integrated Child Dev Scheme (incl. Health cover ICDS)	100	-	1,050.00	-	200.00	40.70	200.00	40.20	310.00	46.00	
2	Anganwadi Workers Training Prog.	100	-	10.00	-	2.00	-	2.00	-	4.00	-	
3	Construction of Anganwadi Centre and Godown	100	-	16.50	-	-	-	-	-	-	-	
4	Prevention & control of juvenile social mal adjustment	100	-	5.00	-	0.10	-	-	-	0.10	0.50	
5	Grant in aid for construction of institution under Juvenile Justice Act, 1986	50	50	3.50	30.00	-	6.00	-	12.50	-	7.00	
6	Indira Mahila Yojana	100	-	15.00	-	1.00	-	1.00	-	3.00	-	
7	Implementation of Anganwadi											



## ANNUAL PLAN 2000 - 2001 . ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997 -2002)		Annual Plan -1999-2000				Annual Plan (2000 - 2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
	cum creches centre in Goa	100	-	0.10	-	0.10	-	-	-	0.08	-	
8	Balika Samridhi yojana	100	0	-	-	-	-	-	-	2.00	-	
	Total			1,100.10	30.00	203.20	46.70	203.00	52.70	319.18	53.50	
<b>JUDICIAL ADMINISTRATION</b>												
1	Infrastructural facilities to the Judiciary	50	50	378.00	378.00	40.00	40.00	25.00	25.00	25.00	25.00	
	Total			378.00	378.00	40.00	40.00	25.00	25.00	25.00	25.00	
<b>Science &amp; Technology</b>												
1	Chullas	100	-	14.00	1.80	2.00	3.00	2.00	-	3.00	-	
2	Bio gas	100		31.80		8.50	12.00	8.50	-	11.00	-	
3	Intergrated Rural energy programme.	100		-	-	-	-	-	-	-	-	
4	New and removable source of energy	50	50	-	-	-	-	-	-	-	-	
5	Rural Employment	100		-	-	1.00	-	7.00	-	7.00	-	
	Total			45.80	1.80	11.50	15.00	17.50		21.00	-	
<b>TOURISM</b>												
1	High mast light at cavallosim carambolim cortalim and Margao			NA	NA	2.00	-	2.00	-	20.00	-	
2	Construction Tourist complex at Margao			NA	NA	2.00	-	2.00	-	5.00	-	
3	Const. of restaurant at Old Goa			NA	NA	2.00	-	2.00	-	5.00	-	
4	Procurement of Catamaran			NA	NA	3.00	-	3.00	-	10.00	-	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl. No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997-2002)		Annual Plan -1999-2000				Annual Plan (2000-2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
5	Public conveniences at Margao, Mapusa, Colva Vasco, Assonora Dona Paula Mollem Cavelossim.			NA	NA	-	-	-	-	20.00	-	
6	Tourist Reception and facilitation centre at Carambolim Railway station			NA	NA	3.00	-	3.00	-	2.00	-	
7	Tourist Reception and facilitation centre at canacona Railway Station			NA	NA	-	-	-	-	2.00	-	
8	Refurbishing of monuments of Curjuvem fort and environment at Aldona			NA	NA	-	-	-	-	2.00	-	
9	Preperation of Master Plan			NA	NA	1.00	-	-	3.50	6.00	-	
10	Const. of restaurant and other facilities at Benaulim beach			NA	NA	-	-	-	-	2.00	-	
11	Const. of restaurant at Tambdi Surla			NA	NA	-	-	-	-	2.00	-	
12	Const. of Restaurant and Parking facilities at Baga.			NA	NA	-	-	-	-	2.00	-	
13	Wayside facilities at Anjunem dam in Sattari Taluka.			NA	NA	-	-	-	-	2.00	-	
14	Tourist cottages at Salaulim in Sanguem taluka.			NA	NA	-	-	-	-	1.00	-	
15	Refurbishment of Alorna fort in Pernem Taluka			NA	NA	-	-	-	-	1.00	-	
16	Wayside facilities at National			NA	NA	-	-	-	-	1.00	-	

## ANNUAL PLAN 2000 - 2001 : ANNEXURE VI - CENTRALLY SPONSORED SCHEMES

(Rs. in Lakh)

Sl No.	Name of the Scheme.	Pattern of Funding		Ninth Plan (1997-2002)		Annual Plan -1999-2000				Annual Plan (2000-2001)		Remarks
		Central Share %	State Share %	Agreed Outlay		Provision in the Annual Plan		Anticipated Expenditure		Proposed Outlay		
				C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
1	2	3	4	5	6	7	8	9	10	11	12	13
17	highways 17 opposite Railway station pernem Expansion of circular road at old Goa			NA	NA	2.00	-	-	-	1.00	-	
18	illumination of monument at Old Goa.			NA	NA	2.00	-	-	-	-	-	
19	Multimedia Tourism information system in Goa.			NA	NA	1.00	-	5.00	-	8.00	-	
20	Food Cultural Festival			NA	NA	2.00	-	2.00	-	2.00	-	
21	Carnival Festival			NA	NA	1.00	-	4.00	-	2.00	-	
22	Shigmo Festival			NA	NA	1.00	-	3.00	-	2.00	-	
	Total			-	-	22.00	-	26.00	3.50	98.00	-	
<b>GPVT. PRINTING PRESS</b>												
1	Offset press	100				20.00	-	20.00	-	23.00	-	
	total					20.00	-	20.00	-	23.00	-	
<b>REG. OF CO.OP.SOCIETIES</b>												
	Estimation of Marketable surplus & post harvest losses of Food grains	100				1.00	-	1.00	-	-	-	

Note:-

All the schemes of Tourism Department are sanctioned during the course of Annual plan and there is no agreed outlay at the beginning of Eighth and Ninth Five year plan.

## ANNUAL PLAN - 2000 - 2001 - BASIC MINIMUM SERVICES - OUTLAYS / EXPENDITURE

ANNEXURE - VII

(Rs Lakh)

Sl. No.	Name of the Programme	Annual Plan 1998 - 99 Actual Expen	Annual Plan 1999 - 2000		Annual Plan - 2000 - 2001	
			Approved Outlay	Anticipated Expenditure	Proposed Outlays	Of which capital Content
1	2	3	4	6	7	8
1	Primary Education	251.51	203.30	203.30	170.00	37.00
2	Primary Health Services in Rural and Urban Areas	101.46	106.55	106.55	147.38	35.00
3	Safe Drinking Water in Rural and Urban Areas	3353.55	3287.09	3287.09	6799.90	5244.15
4	Connectivity to unconnected Villages & Habitations	1262.03	606.06	606.06	562.37	560.37
5	Public Housing to Shelterless Poor Families	529.98	220.00	220.00	225.00	225.00
6	Mid - day Meal Programme	43.75	50.00	50.00	50.00	0.00
7	Public Distribution System	0.00	0.00	0.00	0.00	0.00
<b>Total</b>		<b>5542.28</b>	<b>4473.00</b>	<b>4473.00</b>	<b>7954.65</b>	<b>6101.52</b>

## ANNEXURE VIII - A : ANNUAL PLAN 2000 - 2001 - FINANCIAL OUTLAYS - PROPOSALS FOR TRIBAL SUB - PLAN

(Rs. in lakh)

Sl. No.	Major Head/ Sub - Head	Name of the Schemes	Outlay for Ninth Plan 1997 - 2002		Annual Plan 1999 - 2000 Actual Expenditure		Proposals for Annual Plan 2000 - 2001	
			Total Outlay	of which flow to TSP	Actual Expen- diture	of which flow to TSP	Total Outlay	of which flow to TSP
	2	3	4	5	6	7	8	9

NIL

## ANNUAL PLAN 2000 - 2001 - PHYSICAL TARGETS . PROPOSALS FOR TRIBAL SUB PLAN

Sl. No.	Major Head/ Sub - Head	Name of the Schemes	Unit	Ninth Plan 1997 - 2002 Target	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Target
					Target	Achievement	
1	2	3	4	5	6	7	8

NIL

## ANNEXURE I A. ANNUAL PLAN (2000-2001) FINANCIAL OUTLAYS - PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakh)

Sl. No.	Major Head/ Sub Head	Name of the Schemes	Ninth Plan (1997-2002)		ANNUAL PLAN 1999 - 2000 Actuals (Total Expenditure)		Proposals for Annual Plan - 2000 - 2001	
			Total Outlay	of which Flow to SCP	Total Expenditure	of which Flow to SCP	Total Target	of which Flow to SCP
1	2	3	4	5	6	7	8	9
<b>AGRICULTURE</b>								
1	2401-	Grant of financial assistance for						
	Crop Husbandry	purchase of Agricultural input	1.00	1.00	0.15	0.15	0.15	0.15
2	800-Other Exp	Grant of financial assistance for						
	Special Compo	purchase of plant protection equipments and tools	0.25	0.25	0.05	0.05	0.05	0.05
3	nent Plan for S.C.	Grant of financial assistance for purchase of work						
	76 Subsidies	animals	0.25	0.25	0.00	0.00	0.00	0.00
		<b>SUB-TOTAL</b>	<b>1.50</b>	<b>1.50</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>
8		Other schemes (showing notional flow to SCP)	2310.50	46.21	294.99	5.90	303.30	6.07
		<b>GRAND-TOTAL</b>	<b>2312.00</b>	<b>47.71</b>	<b>295.19</b>	<b>6.10</b>	<b>303.50</b>	<b>6.27</b>
<b>II. ANIMAL HUSBANDRY</b>								
1	240300	<b>Assistance to SC families</b>						
i.	800	Other Expenditure						
ii.		Assistance for Establishment of backyard poultry						
2		production unit and purchase of animals	9.00	9.00	1.60	1.60	1.67	1.67
		<b>TOTAL</b>	<b>9.00</b>	<b>9.00</b>	<b>1.60</b>	<b>1.60</b>	<b>1.67</b>	<b>1.67</b>
<b>III. FORESTS</b>								
1		Establishment of firewood depot run by SC Families	5.00	5.00	0.15	0.15	0.20	0.20
2		Raising of fuelwood plantation under social forestry	5.00	5.00	0.15	0.15	0.20	0.20
3		for Schedule Caste						0.00
		<b>TOTAL</b>	<b>10.00</b>	<b>10.00</b>	<b>0.30</b>	<b>0.30</b>	<b>0.40</b>	<b>0.40</b>

## ANNEXURE IX A: ANNUAL PLAN (2000-2001) FINANCIAL OUTLAYS - PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-head	Name of the Schemes	Annual Plan (1997-2002)		ANNUAL PLAN 1998 - 2000 Actuals (Total Expenditure)		Proposals for Annual Plan - 2000 - 2001	
			Total Outlay	of which Flow to SCP	Total Expenditure	of which Flow to SCP	Total Target	of which Flow to SCP
1	2	3	4	5	6	7	8	9
IV		<u>RURAL DEVELOPMENT AGENCY.</u>						
i.		Integrated Rural Development Programme.	550.00	10.00	2.10	2.00	31.25	2.00
ii.		Jawahar Rojgar Yojana.	607.00	50.00	8.00	8.00	124.25	8.00
		TOTAL	1157.00	60.00	10.10	10.00	155.50	10.00
IV		<u>POWER</u>						
1		Electrification -releasing of service connections	12897.00	256.00	3404.39	68.00	3000.00	60.00
		TOTAL	12897.00	256.00	3404.39	68.00	3000.00	60.00
V		<u>INDUSTRIES</u>						
1		Training to hereditary artisans/craftsmen, establishment design centre ( including coir)	2.50	2.50	0.50	0.50	0.57	0.57
2		Construction of workshed under the scheme common service facility centre	40.00	40.00	0.00	0.00	0.00	0.00
3		Loans to Scheduled Caste Families	5.00	2.50	0.01	0.01	0.01	0.01
4		Margin money for revival of sick unit	-	-	-	-	-	-
5		Other schemes with notional flow	3452.50	269.10	279.99	5.32	303.92	5.15
		TOTAL	3500.00	314.10	280.50	5.83	304.50	5.73
		<u>EDUCATION</u>						
		Development of girls education	80.00	80.00	15.00	15.00	16.00	15.00
		TOTAL	80.00	80.00	15.00	15.00	16.00	15.00



## ANNEXURE IX A: ANNUAL PLAN ( 2000 - 2001 ) FINANCIAL OUTLAYS PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs.in lakhs)

Sl. No.	Major Head/ Sub - head	Name of the Schemes	Ninth Plan (1997-2002)		ANNUAL PLAN 1999 - 2000 Actuals ( Total Expenditure)		Proposals for Annual Plan - 2000 - 2001	
			Total Outlay	of which Flow to SCP	Total Expenditure	of which Flow to SCP	Total Target	of which Flow to SCP
1	2	3	4	5	6	7	8	9
		<u>HEALTH</u>						
		Construction of staff quarters at PHC Cansarvan and Other schemes	3065.00	25.00	450.00	5.00	425.00	5.00
VI		TOTAL	3065.00	25.00	450.00	5.00	425.00	5.00
		<u>PUBLIC WORK DEPARTMENT</u>						
1		Rural Water Supply	7962.00	159.24	1065.03	0.00	438.38	15.00
2		Rural Sanitation	2570.00	51.40	802.00	16.04	750.00	15.00
3		Constructions of Rural Roads	3700.00	74.00	1262.03	25.24	562.37	11.25
		TOTAL	14232.00	284.64	3129.06	41.28	1750.75	41.25
IX		<u>SOCIAL WELFARE</u>						
1		Education Programme(stipends, meritorious, scholarships to SC families)	33.75	33.75	4.00	4.00	4.00	4.00
2		Books, stationery & uniforms to SC students	15.00	15.00	1.75	1.75	1.75	1.75
3		Grant-in-Aid for running hostels to SC students	2.50	2.50	1.25	1.25	2.00	2.00
4		Coaching for SC Students( Std V to X )	1.50	1.50	0.50	0.50	0.75	0.75
5		Coaching and Allied schemes for Banking Services	0.50	0.50	0.05	0.05	0.05	0.05
6		Book Bank Scheme for SCs	0.50	0.50	0.20	0.20	1.00	1.00
7		Housing Programme for SCs including loan portion	31.00	31.00	2.00	2.00	4.00	4.00
8		Relief to SC victims of atrocities	0.50	0.50	0.05	0.05	0.05	0.05
9		Awards for Intercaste Marriages	5.00	5.00	1.00	1.00	1.00	1.00
10		Protection of Civil Rights	7.50	7.50	1.75	1.75	1.00	1.00
11		Post Metric Scholarship	0.00	0.00	0.00	0.00	0.20	0.20
X.		TOTAL	97.75	97.75	12.55	12.55	15.70	15.70

## ANNEXURE IX A: ANNUAL PLAN ( 2000 - 2001 ) FINANCIAL OUTLAYS PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs.in lakhs)

Sl. No.	Major Head/ Sub-head	Name of the Schemes	Ninth Plan (1997-2002)		ANNUAL PLAN 1999 - 2000 Actuals ( Total Expenditure)		Proposals for Annual Plan - 2000 - 2001	
			Total Outlay	of which Flow to SCP	Total Expenditure	of which Flow to SCP	Total Target	of which Flow to SCP
1	2	3	4	5	6	7	8	9
1		IRRIGATION						
2		Major and Medium Irrigation	23701.65	474.00	9079.00	181.58	9249.00	184.98
3		Minor Irrigation	2731.00	54.62	655.00	13.10	746.00	14.92
4		C.A.D.A.	731.00	14.62	252.00	5.04	275.00	5.50
5		Flood Control & Anti-sea Erosion	646.00	12.92	170.00	3.40	115.00	2.30
		Total	27809.65	556.16	10156.00	203.12	10385.00	207.70

ANNEXURE IX - B. ANNUAL PLAN ( 1999 - 2000 ) SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - PHYSICAL TARGETS

Sl. No	Major Head/ Sub Head	Name of the Schemes	Units	Ninth Plan (1997-2002) Target	Annual Plan 1999 - 2000		Annual Plan ( 2000 - 2001 ) Target
					Target	Achievement	
1	2	3	4	5	6	7	8
I.	Crop Husbandry	AGRICULTURE					
1	800-Other Exp	Grant of fin. assist. for purchase of Agricultural Input.	Nos. of Families	350	70	50	70
2	Special Component Plan for S.C	Grant of financial assistance for purchase of plant protection equipment and tools & girls equipments.	No. of families	125	25	10	25
3	76 Subsidies	Grant of financial assist. for purchase of work Animals	No. of families	25	5	0	0
		TOTAL		500	100	60	95
II.		ANIMAL HUSBANDRY					
1		Assist to S.C. for purchase of improved milch animals	No. of families	100	0	0	0
2		Establishment of backyard production unit	No. of families	600	200	200	200
3		Other schemes	No. of families				
		TOTAL		700	200	200	200
		FORESTS					
		Establishment of firewood depots run by SCs.	No	10	2	0	0
		Raising of fuel plantation under SCP by SPD	Ha.	500	100	56	100
		TOTAL		510	102	56	100
IV.		RURAL DEVELOPMENT AGENCY.					
		Integrated Rural Development Programme	No. of Families	200	40	40	40
		Jawahar Rojgar Yojana.	Lakh mandays	1.00	0.20	0.20	0.20
		TOTAL					
V		PUBLIC WORKS DEPARTMENT					
1		Rural Water Supply	No. of families	250	40	40	40
2	2215/4215	Rural sanitation	No. of families	100	20	20	50
		Roads & Bridges					
3	3054/5054	Rural Roads	No. of families	150	10	10	10

ANNEXURE IX - B : ANNUAL PLAN ( 2000 - 2001 ) SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES - PHYSICAL TARGETS

Sl. No	Major Head/ Sub Head	Name of the Schemes	Units	Ninth Plan (1997-2002) Target	Annual Plan 1999 - 2000		Annual Plan (2000 - 2001) Target
					Target	Achieve- ment	
1	2	3	4	5	6	7	8
VI		EDUCATION					
1		S.C boys and girls benefited under the scheme of opportunity cost (annually for 5 years)	No. of students	2500	2500	2400	2500
VII		HEALTH					
1		Construction of staff quarters at PHC Cansarvomem	No.	10	2	5	0
VIII		SOCIAL WELFARE					
1	2255	Education Programme(stipends, meritorious scholarships to SC students)	No of students	6000	1200	1100	1000
2		Books, stationery and uniforms to SC students	No of students	6000	1200	1100	1000
3		Coaching for SC students for Std Vto Xth	No of students	100	60	60	60
4		Coaching and Allied Schemes for banking Ser	No of students	75	15	15	15
5	283	Housing Programme for SCsNo. of families	No of families	350	75	75	50
6		Relief to SC victims of atrocities	No. of persons	0	0	0	0
7		Awards for interaste marriages	No of couples	50	10	10	10
8		Protection of Civil Rights (PCR) Act	No of families	0	0		
9		Book Bank Scheme for SCs	No of Students	50	10	10	30
10		Grant in aid for running Hostels for SC students	No of Students	60	0	60	60
IX		IRRIGATION					
1		Major & Medium Irrigation	Ha	320	20.00	17.00	78.00
2		Minor Irrigation	Ha	60	8.70	8.70	11.00
3		Command Area Development	Ha	73	10.00	10.00	20.00
4		Flood Control Prog Antisea Erosion Drainage	Kms	0.60	0.30	0.30	0.10
X		POWER					
1		Electrification-relising of service connection	No of Families	25	5	2	2

ANNEXURE - A TO THE PLAN 2000 - 2001 - FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. Lakh)

Sl. No	NAME OF THE SCHEMES	Ninth Plan 1997 - 2002 Agreed Outlay	Annual Plan -1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
			Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6
I	<u>ADULT EDUCATION</u>				
	1 i). Grants to Voluntary agencies for eradication of illiteracy	65.00	0.00	0.00	0.00
II	<u>ART AND CULTURE</u>				
	1. ii) Grant-in - aid to Libraries started by Voluntary Organisations	18.00	0.50	0.50	8.00
III	<u>2406 FORESTRY AND WILD LIFE</u>				
	1 02 Environmental Forestry & Wild life				
	02 Public Garden				
	01 Garden and Park	300.00	17.00	24.50	42.00
	Technical Education				
	Externally aided Project	1282.00	300.00	510.00	470.00
	<u>2225 WELFARE OF SCHEDULE CASTS SCHEDULED TRIBE AND OTHER BACKWARD CLASSES</u>	450.00	34.80	65.00	58.00
	1 Welfare of Schedule Casts	112.75	12.78	12.98	15.75
	277 Education (Stipend /Books/ Stationery/Uniform & Scholarships)	48.75	5.75	4.25	5.75
	283 Housing (including Loan Component)	46.00	3.00	3.00	4.00
	800 <u>Other Expenditure</u>				
a	Grant of SC for running hostels	2.50	1.00	1.00	1.86
b	Relief for SC victims of atrocities	0.50	0.05	0.05	0.05

## ANNEXURE - X : ANNUAL PLAN 2000 - 2001 - FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. Lakh.)

NAME OF THE S C H E M E S	Ninth Plan 1997 - 2002 Agreed Outlay	Annual Plan -1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
		Budgeted Outlay	Anticipated Expenditure	
2	3	4	5	6
Awarded for intercast marriages	5.00	1.00	0.70	1.00
Coaching for SC Students (Std V to X)	1.50	0.48	0.48	0.75
Preparation for SC Students clerical cadre of various Nationblised Banks	0.50		0.00	0.05
Book Bank o for SCs	0.50	0.50	2.30	1.00
Protection of Civil Rights (PBR) Act.	7.50	1.00	1.00	1.00
office of the officer on special duty	0.00	0.00	0.00	0.20
<b>WELFARE OF THE BACKWARD CLASSES</b>	<b>337.25</b>	<b>17.02</b>	<b>43.02</b>	<b>42.25</b>
<b>EDUCATION</b>				
Education Programme /Stipend/ Scholerships to OBC		10.47	36.47	25.00
Post Metric scholerships to OBC	192.50	2.00	6.00	4.00
Book/Stationsaries to OBC		0.25	0.25	0.25
Book Bank Scheme for OBC		0.30	0.30	1.50
<b>HOUSING</b>	<b>74.75</b>	<b>4.00</b>	<b>4.00</b>	<b>6.50</b>
Housing for OBC		3.00	3.00	5.50
Loan for OBC	74.75	1.00	1.00	1.05
<b>INVESTMENT OF PUBLIC SECTOR AND OTHER UNDERTAKING</b>				
Investment on Goa State SC/OBC Corporation	70.00	5.00	5.00	5.00
<b>SOCIAL SECURITY &amp; WELFARE &amp; OTHR PROGRAMME</b>	<b>1356.00</b>	<b>144.20</b>	<b>155.60</b>	<b>146.00</b>
<b>SOCIAL WELFARE</b>	<b>1339.95</b>	<b>139.60</b>	<b>151.74</b>	<b>141.50</b>
<b>Welfare for Handcapped</b>				
Strengthening of the Department under Social Welfare Wing	142.50	9.60	9.44	10.50
Scholarships & Stipends to Handicapped Student	5.00	1.50	1.50	1.50
Awards for Marriage with Disabled person	5.00	0.75	0.75	1.50
Assistance to a Institution for Project concerning of detection of disabilities and rehabilitation of person with disabilities	0.00	2.00	2.00	2.00
Financial Assistance to the Disabaled persons	0.00	5.00	17.30	8.50

ANNEXURE - X: ANNUAL PLAN 2000 - 2001 - FINANCIAL OUTLAYS / EXPENDITURE FOR VOLUNTARY SECTOR

(Rs. Lakh)

Sl. No.	NAME OF THE SCHEMES	Ninth Plan 1997 - 2002 Agreed Outlay	Annual Plan -1999 - 2000		Annual Plan 2000 - 2001 Proposed Outlay
			Budgeted Outlay	Anticipated Expenditure	
1	2	3	4	5	6
6253	<u>Loans for Social Secirity &amp; Welfare</u>				
800	<u>Other Loans</u>				
1	Loansfor Physically Handicapped persons (For Self Employment)	5.00	2.25	2.25	2.50
1	<u>Welfare and Aged, Infirm &amp; Destitute (old age Family Pension)</u>	1182.00	118.50	118.50	115.00
1	Welfare for Aged, Infirm & Destitute ( Old Age Family Pension)				
105	<u>Prohibition</u>	16.00	4.10	3.86	4.20
1	Temperance Programme	16.00	3.90	3.85	4.00
2	Certified Institute under Prevention of Begging Act	0.50	0.10	0.01	0.10
106	<u>Correction Services</u>				
1	Welfare of Prisoners	0.50	0.50	0.00	0.30
200	<u>Other Programme</u>				0.20
1	Survey of WAKF propartions under WAKF Act 1995	0.00	0.40	0.00	1.00
2	Setting of Reacarch Coordination and Publication Unit	0.50	0.10	0.00	0.10

## ANNEXURE XI - A - WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - I

## ANNUAL PLAN 2000 - 2001 : FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT

(Rs. in lakh)

Sr. No	Major Head/ Sub - Head	Name of the Schemes	Ninth Plan ( 1997 - 2002 )		Annual Plan 1999 - 2000		Annual Plan 1999-2000		Annual Plan 2000- 2001	
			Total Outlay	of which flow to W.C	Total Outlay	of which flow to W.C	Actual/Anticipated Expenditure	of which flow to W.C	Total Outlay	of which flow to W.C
1	2	3	4	5	6	7	8	9	10	11
1	240	Crop Husbandry								
		Pilot Project on Multiple Cropping								
		i) Adoptive Research Trials	1.75	0.05	0.18	0.01	0.00	0.00	0.01	
		Development of Horticulture & Farms								
		Assistance for purchase of seeds.	10.50	0.50	2.10	0.10	0.00	0.00	0.00	
		Prom. Cultivation on Commercial Schemes	7.00	0.35	1.40	0.07	0.00	0.00	0.00	
		Extention of Farmers Training								
		Institutional Training Courses.	2.70	0.15	0.54	0.03	0.03	0.03	0.03	
		Training cum Demonstration Camps.								
		Agriculture Production Technology.	1.25	0.08	0.25	0.015	0.015	0.015	0.015	
		Home Science Tecnology.	1.25	0.08	0.25	0.015	0.015	0.015	0.015	
		Women & Child Deveopment								
	2235	Social security & Welfare								
	102	Women Welfare								
	102	Fin. Assistance to widowsDivorces & Judicie seperated Women	250.00	250.00	85.00	85.00	85.00	85.00	93.00	
		industries and Mines								
	2851	Est. of Training & designing - a training	330.00	15.00	88.50	3.00	82.80	2.80	85.00	



## ANNEXURE X - A - WOMEN COMPONENT (W.C.) - THE STATE PLAN PROGRAMMES -

## ANNUAL PLAN 2000 - 2001: FINANCIAL OUTLAYS: PROPOSALS FOR WOMEN COMPONENT

(Rs. in lakh)

Sr. No.	Major Head/ Sub-Head	Name of the Schemes	Ninth Plan (1997 - 2002 )		Annual Plan 1999 - 2000		Annual Plan 1999-2000		Annual Plan 2000 - 2001	
			Total Outlay	of which flow to W.C	Total Outlay	of which flow to W.C	Actual/Anti cipated Ex- penditure	of which flow to W.C	Total Outlay	of which flow to W.C
1	2	3	4	5	6	7	8	9	10	11
		prog. including loan & subsidy for trained artisans at Neuginagar Complex.								
4		<u>Education Department</u>								
		Development of Girls Education	60.00	60.00	10.00	10.00	10.00	10.00	15.00	15.00
5		<u>Labour and Employment</u>								
	2230	State Directorate of Craftsmen Training	1422.00	355.50	290.00	72.50	300.00	75.00	175.00	10.00
6		<u>Rural Development Agency</u>								
	2501	Integrated Rural Dev. Programme	550.00	220.00	34.75	13.90	34.75	13.90	25.00	10.00
		Development of W& C.R. Areas.	23.00	23.00	3.75	3.75	0.00	0.00	0.00	0.00
		Trysem Infrastructure	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
		State Block Block Level Administration.	60.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00
	2505	Rural Wage Employment(JRY/AY/EAS).	607.00	182.10	30.00	9.00	30.00	9.00	45.00	13.50
		Employment insurance scheme	0.00	0.00	35.00	10.50	35.00	10.50	45.00	13.50
		Total	1253.00	498.10	103.50	37.15	99.75	38.40	115.00	37.00

ANNEXURE XI - B: WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II  
ANNUAL PLAN 2000 - 2001 PHYSICAL TARGETS - PROPOSALS FOR WOMEN COMPONENT

Sl. No	Major Head/ Sub-Head	Name of the Schemes	Unit	Annual Plan 1999 - 2000		Annual Plan 2000 - 2001 Target	
				N <sup>o</sup> Plan (1997-2002) Target	Target		Anticipated Achievement
1	2	3	4	5	6	7	8
1		2401 CROP HUSBUNDRY					
i	1	Pilot Project on Multiple Cropping Adoptive Research trials	Nos	10	5	0	5
i	2	Development of Horticulture and Farms Assistance for Purchase of Seeds	Kgs	20	4	0	0
ii		Promoting Cultivation on Commercial Scheme	Ha	7	1.5	0	0
i	3	Extention and Farmers Training Institutional Training Courses	Nos.	5	1	1	1
ii		Training cum Demostratation Camp					
a		Agriculture Production Technology	Nos.	15	3	3	3
b		Home Science Technology	Nos.	15	3	3	3
	2	Women and Child Development Deptt.					
	1	Development of Women & Children in Rural Areas. ( D W C R A )	Nos	3000	1400	1400	2500
	2	2235 Social Security of Women Welfare- - financial Assistance to widows, Divorces & judicially seperated women					
	3	Industries and Mines					
a		Est. of training & designing Centre & training prog Incl. loan & subsidy to train artisans at Neuginagar Complex	Nos	80	13	13	14
	4	General Education					



Annual Plan - 2000 - 2001 - Progress of Evaluation Studies

Annexure - XII

Sl.No	Name of Evaluation Study	Name of the Organisation conducting the Study
1	2	3
A.	Evaluation Studies proposed for Ninth Five Year Plan ( 1997 - 2002 )	
	i) Post Matric Scholarship for Scheduled Castes.	Tata Institute of Social Science, Bombay.
	ii) Evaluation Study on " Housing Programme for Scheduled Castes/O.B.C.s	Directorate of Planning, Statistics and Evaluation, Panaji - Goa
	iii) Evaluation Study of I.A.Y. & M.S.W.	Centre for Multi Disciplinary Development Research (CMDR) & (ICSSR) Institute, Dharwad, Karnataka.
	iv) Evaluation Study of the Mechanical Cultivation of the Agriculture Department	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
	v) Evaluation Study on "Grant of Loans for Physically Handicapped Persons for Self Employment" implemented by Directorate of Social Welfare"	Directorate of Planning, Statistics and Evaluation, Panaji - Goa. Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
	vi) Evaluation Study on "Houses/ Huts insurance for Weaker Sections" implemented by Directorate of Social Welfare"	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
	vii) Evaluation Study on "Special Nutrition Programme" implemented by Directorate of Social Welfare"	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
	viii) Evaluation Study on "Welfare of Aged" implemented by Directorate of Social Welfare"	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
B.	Studies completed upto 1998 - 99	
	i) Evaluation Study of the Mechanical Cultivation of the Agriculture Department	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
	ii) Evaluation Study on " Housing Programme for Scheduled Castes/O.B.C.s	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
	iii) Evaluation Study of I.A.Y. & M.S.W.	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
C.	Studies likely to be completed in 1999 - 2000	
	i) Evaluation Study on "Grant of Loans for Physically Handicapped Persons	Directorate of Planning, Statistics and Evaluation, Panaji - Goa
D.	Studies proposed for Annual Plan 2000 - 2001	
	i) Evaluation Study on "Houses/ Huts insurance for Weaker Sections" Implemented by Dte. of Social Welfare"	Directorate of Planning, Statistics and Evaluation, Panaji - Goa.
	ii) Evaluation Study on " Special Nutrition Programme " implemented by Dte. of Social Welfare	Directorate of Planning, Statistics and Evaluation, Panaji - Goa
	iii) Evaluation Study on "Welfare of Aged" implemented by Directorate of Social Welfare"	Directorate of Planning, Statistics and Evaluation, Panaji - Goa



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