



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN

(1995-96)

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

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DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

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F O R E W O R D

The State of Goa is a late starter in the planning process. Being small in size and having comparatively small population the scope for obtaining required resources for development in a short span of time is very limited. In spite of this hardship the State has achieved success on several fronts like population control, education, health, etc.

This is the fourth year of the Eighth Plan (1992-97) and therefore there is urgency to continue the efforts to achieve the targets envisaged at the beginning of the Plan and thereby increase the pace of development. The areas that need special attention are unemployment, utilisation of command created under irrigation projects, threat to environment, etc. The Annual Plan 1995-96 proposals are formulated to address the above issues.

An outlay of Rs.210.00 crore has been approved by the Planning Commission for the Annual Plan 1995-96. This outlay is higher by about 14 percent of current year's outlay of Rs.185.00 crore. Nearly 70 percent of the outlay is for capital formation. A little more than 40 percent of the outlay is allocated to Social Services sector mostly to maintain the high standards achieved. The other major investments are in the sectors of Irrigation (17.1%), Transport (15.3%), Power (8.5%) and Public Works (6.6%). The Government of Goa is aware of the importance of attracting private capital, both domestic and foreign, to augment the public investment. In order to achieve this, public investment for the development of infrastructure have been made, though not at the desired level, for want of adequate resources. Nevertheless efforts are on to mobilise resources to overcome the problems.

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Secretariat, Panaji
Dated 7th February, 1995.

CHAPTER - I

INTRODUCTION

GENERAL

Goa became a full-fledged State in May, 1987. The State has an area of 3702 sq. kms. with a population of 11.69 lakhs as per 1981 Census. The population density is 316 persons per sq. km. The State comprises of two districts, namely North Goa with six talukas and South Goa with five talukas and is organised in 398 villages of which 385 are inhabited. The villages are grouped into 183 Village Panchayats. Besides, there are 13 towns all of which are Municipalities.

1.2. The soil in the State is predominantly lateritic. The coastal tracks are, however, alluvial flats. The climate is pleasant and warm throughout the year and there are no marked changes in temperature. Monsoon commences in the first week of June and the State receives an average rainfall of 2500 mm annually, mostly during June to September period which is drained by an extensive network of water ways. The most important rivers are Mandovi, Zuari, Sal, Tiracol, Chapora 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.

1.3. Out of the total geographical area of 3,61,113 Ha., 38.2 percent (1,38,015 Ha.) is covered under various crops. Of this, 22,915 Ha. are cultivated twice. Nearly 45.3 percent of the gross cropped area of 1,60,930 Ha. is under cashew and coconut plantations. 34 percent under rice and the remaining under miscellaneous crops like vegetables, pulses, groundnut, etc. It is estimated that 1,25,473 Ha. (34.7 %) of the total geographical area is under forest. Waste land is estimated to be about 58,603 Ha. and mangroves to about 3,000 Ha.

DEMOGRAPHIC CHARACTERISTICS:

1.4. The population of Goa had nearly doubled during 1960-1980 period i.e. from 5.89 lakhs in 1960 to 10.08 lakhs in 1981 which could be attributed to increased net inward migration. The population grew at 16.08 percent during 1981-91. The sex ratio has been

favourable to females with 967 females for every 1000 males as compared to 929 females at the national level. The male and female population of the State is placed at 5.95 lakhs and 5.75 lakhs respectively.

1.5. The growth of urbanisation also has been very fast during the post liberation period. The percentage of urban population to total population has steadily increased from 16 in 1961 to 32 in 1981 and to 41.02 in 1991. While the average density of population increased from 170 sq.km. in 1960 to 272 in 1981 and has gone up to 316 in 1991. The density in urban areas has also grown rapidly and the towns like Panaji, Margao and Vasco have a density of as high as 6000 per sq.km.

1.6. The literacy rate in Goa has increased from 31 percent in 1961 to 75.51 percent in 1991 (excluding population in the age group 0 - 6 years). As per 1991 Census, the literacy rate among the males and females is 83.64 and 67.09 percent respectively.

1.7. Data on other social aspects of 1991 census is yet to be released. However, the Scheduled Caste population of the State is placed at 24,364 comprising a small minority of 2.14 percent of the total population. There are no scheduled tribes in the State.

WORK FORCE AND EMPLOYMENT

1.8. The participation rate of work force in the State as per 1991 Census is about 35.28 % as against the all-India average of 37.50 %. This proportion has declined from 35.35 % in 1981 to 35.28 % in 1991 in case of Goa whereas at all-India level it has gone up from 36.70 in 1981 to 37.50 in 1991. Agriculture has been the main source of employment for progressively fewer Goans. While in 1981, about 28.5 % of the working population was reported to be cultivators and agricultural labourers this proportion declined to 23.94 in 1991.

1.9. The overall low work force participation rate in the State could be looked at in two ways: the extent of marginal workers and the extent of unemployment. Marginal workers comprise about 2.49 % of the population in this State compared to 3.32 % at the national level (1991 Census). The proportion of marginal workers decreased from 4.46 % to 2.49 % from 1981 to 1991 in case of Goa whereas at all-India level this proportion has marginally increased from 3.22 % to 3.32 % during the same period. The proportion of marginal workers is more in case of females (3.75 %) compared to that of males (1.28 %) in 1991.

1.10. The magnitude of unemployment in Goa is considerable as compared to the total population. Upto end March, 1994, 1,16,319 persons were on the live

register of the State Employment Exchange. This is relatively a large number given the size of population which is 11.70 lakhs. A large percentage of the unemployed are educated, mostly matriculates and graduates in Arts & Commerce.

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

ECONOMIC PLANNING

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

Table 1.1
Plan outlays and expenditure over the Plan periods

| (Rs. in crore) | | | | | | |
|----------------|------------------------|-----------------|-------------|-----------------------------------|---------|--|
| Sr. No. | Plan period | Approved Outlay | Expenditure | % age Change over previous period | | % age of expend. to app. outlay (Col. 4/3) |
| | | | | Outlay | Expend. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. | Third Plan.. (1963-65) | 23.04 | 15.27 | - | - | 66.3 |
| 2. | Annual Plans (1966-69) | 24.02 | 19.82 | - | - | 82.5 |
| 3. | Fourth Plan. | 39.50 | 41.93 | - | - | 106.2 |
| 4. | Fifth Plan.. | 85.00 | 87.38 | 215.2 | 209.4 | 102.8 |
| 5. | Sixth Plan.. | 192.00 | 224.42 | 225.9 | 256.8 | 115.8 |

Table 1.1 (Contd.)
Plan outlays and expenditure over the Plan periods

(Rs. in crore)

| Sr. No. | Plan period | Approved Outlay | Expenditure | % age Change over previous period | | % age of expend. to app.outlay (Col.4/3) |
|---------|---------------------------|-----------------|-------------|-----------------------------------|--------|--|
| | | | | Outlay | Expend | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 5. | 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 | 159.87 | 130.8 | 117.3 | 93.5 |
| 9. | Eighth Plan. | 761.00 | - | 181.7 | - | - |
| 10. | Annual Plan. (1992-93) | 152.50 | 141.96 | 89.7 | 89.4 | 93.1 |
| 11. | Annual Plan. (1993-94) | 170.00 | 147.94 | 111.5 | 104.2 | 87.0 |
| 12. | Annual Plan (1994-95) | 185.00 | 163.36 | 108.8 | 110.4 | 88.3 |

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

1.13. It may be observed from the Table 1.1 that the approved plan outlays increased from Rs.39.50 crore for the Fourth Plan to Rs.761.00 crore for the Eighth Plan and that there has been no shortfall in utilisation of approved outlays during the above period except in the Annual Plan 1991-92, 1992-93, 1993-94 and 1994-95, which was due to resource crunch faced by the State and the Nation.

PLANNING PROCESS

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

1.15. Since the State comprises a very small area of 3702 sq.kms. which is only about 0.12 % of the total area of the country, decentralisation of development 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 in the near future. At present, the State has only the basic tier of the Panchayati Raj system in the form of Village Panchayats, the working of which is regulated by the Village Panchayats Act, 1962. The last elections were held around three years back. However, at the taluka level, there is an Advisory Committee (Block Advisory Committee) on which are represented Sarpanchae of all the primary Village Panchayats. The Advisory Committee reviews periodically the developmental activities taken up in the talukas and renders useful advice on the basis of felt-needs of and the people. Further, the planning process runs down to the Panchayat and village level and there is total involvement both of public representatives as well as Govt.officials in the entire process of development. The planning proposals are drawn up after constant dialogue and feed-back from different agencies like Village Panchayats, Block Advisory Committees at the taluka level, financial and other institutions.

1.16. During the Eighth Plan (1992-97) it is proposed to set up a small core machinery for planning at the district level, which has been approved by the Planning Commission. No much progress has been made on the scheme, as there is ban in creation of posts and economy measures. This scheme would continue during 1995-96 as well.

C H A P T E R - II

LEVELS OF DEVELOPMENT

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

2.2. The Net State Domestic Product (NSDP), at constant prices has increased from Rs.315.46 crores in 1980-81 to Rs.555.72 crore in 1992-93 (Quick estimates) recording an average annual growth rate of 4.8 percent. The percentage change in 1992-93 over 1980-81 is 76.2 percent. A broad sector-wise analysis reveals that in 1992-93, at constant prices (1980-81), the tertiary sector contributed 51.9 %, the secondary sector 32.5 % and the primary sector 15.6 %. The share of primary sector declined from 28.5 % to 15.6 % during the period 1980-81 to 1992-93. Likewise the share of secondary and tertiary sectors increased from 29.7 % to 32.5 % and 41.8 % to 51.9 % respectively during the same period. The growth of NSDP at constant prices is indicated in Table 2.1 alongwith sectoral shares.

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

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

Table 2.1 contd.

| Sr.No. | Year | Net State Domestic Product (Rs. in crore) | Share of Primary sector | Share of Secondary Sector | Share of tertiary sector |
|--------|------------|---|-------------------------|---------------------------|--------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 |
| 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 | 499.97 | 17.2 | 34.9 | 47.9 |
| 10. | 1989-90 | 498.37 | 18.7 | 32.5 | 48.8 |
| 11. | 1990-91 | 510.37 | 17.6 | 31.8 | 50.6 |
| 12. | 1991-92(P) | 546.16 | 15.4 | 32.8 | 51.8 |
| 13. | 1992-93(Q) | 555.72 | 15.6 | 32.5 | 51.9 |

R = Revised. Q = Quick

Source:- Directorate of Planning, Statistics & Evaluation.

AGRICULTURE.

2.3. An area of 1,30,015 Ha. (35 %) out of the total geographical area of the State constitutes net area sown and 22,915 Ha. are cultivated twice. Nearly 46 % of the gross cropped area of 1,60,930 Ha. is under cashew and coconut plantations, 35 % under rice and the remaining is under miscellaneous crops like vegetables, pulses, groundnut.

2.4. There has been a threefold increase in foodgrains production during the last three decades. It has risen from the pre-liberation estimates of 0.50 lakh tonnes to around 1.50 lakh tonnes. There has been a similar trend in the production of plantation and horticulture crops as well. For instance, the production of cashew nut and coconut has increased respectively, from 3500 tonnes and 70 million in 1961 to 12,400 tonnes and 113.0 million nuts in 1992-93. Sugarcane production which was negligible in 1961 has increased to 80,400 tonnes in 1992-93.

2.5. In 1961 negligible area was under vegetable cultivation. However, due to improvement in irrigation facilities and extension efforts, etc., the area under vegetable cultivation has increased to about 7400 Ha. accounting for more than 5 % of the total gross cropped area.

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

ANIMAL HUSBANDRY

2.7. The state of livestock prior to introduction of planning in the State was characterised by lack of scientific management practices, inferior quality of cattle, low yield of milk etc. However, as a result of developmental efforts, milk production which was negligible in 1961 increased to about 29,000 tonnes. The setting up of a dairy plant at Curti opened up a suitable market for rural milk producers and ensured regular supply of wholesome milk to the urban population.

2.8. Poultry development has also made considerable progress. Some 850 poultry units have come up during the last 5 years. The poultry production has reached a level of about 94 million eggs a year and a daily production of 5000 kgs. of broiler meat in 1993-94.

FISHERIES

2.9. Goa's coastline stretches over 104 kms. and inland waterways account for another 250 kms. and therefore rich in marine resources. In addition to this, about 4000 Ha. of low lying land, which is utilised for paddy cultivation during the monsoon season, are suitable for culture of prawns and fish for the remaining part of the year. During 1993-94 the fish production was placed at 105 thousand tonnes. Barring prawns, all other fish is consumed locally and border areas of neighbouring States. On an average about 2,000 tonnes of prawn are exported every year fetching about Rs. 6.00 crore export earnings.

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

FORESTS

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

The Government forest area is around 1,000 sq. kms., out of which 354.78 sq. kms. have been constituted into four Wild Life Sanctuaries.

COOPERATION

2.12. The cooperative movement which started in 1952-53 has gradually expanded and embraced different spheres of activities both in rural and urban areas such as agricultural credit, consumers, marketing, industrial, housing, dairies, fisheries, farming and allied sectors. The number of cooperative societies in the State is more than 1125 at present, with more than Rs.31.00 crore paid up share capital and deposits of around Rs.307.00 crore. The business turnover of these societies increased to Rs.95.95 crore as at the end of 1992-93.

2.13. In the rural sector, all the 87 Primary Agricultural societies have been functioning in an efficient manner. The 141 Dairy Cooperative societies which are fashioned on the Anand pattern have been regular suppliers of milk to the Milk Union which in turn controls the distribution network in the State. The only sugar factory in the State is also in the Cooperative Sector.

IRRIGATION

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

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

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

RURAL DEVELOPMENT

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

2.16. Under IRDP 29,300 families have been assisted during the Seventh Plan. The assistance has been in the form of providing irrigation facilities, supply of outboard motors to marginal fishermen, training of rural youths in various crafts, providing self-employment, etc. About 3,400 families are to be assisted during 1993-94 against the overall achievement of 2446 families during 1992-83.

2.17. The DWCRA was started in 1986-87. Under the programme 278 groups have been formed so far and all are functioning satisfactorily. During 1993-94 another 40 groups were formed. Some of the activities which have been set up by the women in these groups include making papads, masala, pickles, sweets and other eatables. The average income per women is about Rs.600.00 p.m.

2.18. The JRY was started in the terminal year of the the seventh Plan(1989-90). Under the programme employment to the extent of 8.36 lakh mandays have been provided in 1993-94 as against 7.71 lakh mandays in 1992-93. In addition to employment, durable assets have been created for the benefit of the community at large such as afforestation on open barren lands, drinking water wells, village roads, government primary school buildings, panchayat ghars, etc.

INDUSTRY & MINERALS

2.19. As on March, 94 there were 62 large & medium industries in the State with a total investment of over Rs.300.00 crore and providing employment to more than 9200 persons. There are also 5,431 small scale industrial units with an investment of over Rs.61.00 crore and providing employment to more than 30100 persons. These SSI units manufacture products ranging from T.V.sets, watches, auto components, ceiling fans, nylon fishing nets, processed food, cotton yarn, IMF liquor, fertilizers, pesticides, tyres, drugs, sugar, etc. The percentage contribution of the manufacturing sector to the State Domestic Product has increased from 7.3 in 1960 to 34.2 percent in 1990-91(Q) at constant prices.

2.20. There are 12 industrial estates in Goa having 606 sheds. All these industrial estates are established by Goa, Daman and Diu Industrial Development Corporation. Besides, the Economic Development Corporation which was established in 1975, has sanctioned loan amounting to more than Rs.115 crores to about 950 units. Earlier, the Corporation had also subscribed around Rs.6 crore as equity capital to subsidiaries, joint sector projects and assisted projects. All the companies in the joint sector and subsidiaries of EDC are doing well.

2.21. The main mining activities in the State relate to extraction on iron ore, which has increased from 63.95 lakh tonnes in 1961-62 to 138.23 lakh tonnes in 1980-81. In

1993-94 the production of iron ore was of 122.48 lakh tonnes. There is also extraction of bauxite and ferro-manganese ores, which accounted to 56,000 tonnes of 1993-94 production. Iron ore is mostly exported to Japan, South Korea and Italy and the foreign exchange earnings are more than 500 crore. Mining industry employs about 8,500 persons directly and equal number of persons are employed in transport and allied activities.

POWER

2.22. Electricity is one of the major items of infrastructure needed for development. The State does not have so far any power generation. The present load demand is 160 MW as against the availability of 345 MW from Korba & Vindhyschal stations in the Western Grid and 105 MW from Ramagundam NTPC station in the Southern Grid.

2.23. All the villages and towns in the State have been electrified. In so far as electrification of households is concerned, 99.3 percent of the total population has been covered. The remaining 0.7 percent which accounts for nearly 2,000 households are also likely to be covered in the near future. The per capita consumption of electricity in the State as at the end of 1993-94 is estimated to be 551 KWH.

TRANSPORT AND COMMUNICATIONS

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

2.25. The phenomenal rise of vehicular traffic from 8,531 in 1961 to 1,68,023 in 1993-94 has necessitated better network of roads and bridges. Accordingly more than 28 bridges have been constructed and the length of roads, inclusive of rural roads, has increased now to 7242 kms. which gives 1956 kms. per 1000 sq.kms. of area and 619 kms. per lakh population. All the villages in the State have been connected by all weather roads. Emphasis now is on inter-linking of villages.

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

BANKING

2.27. The State has a wide network of banking Offices. As on 31st March, 93 there were 356 banking offices of scheduled banks and 59 offices of cooperative banks. The

average population per branch office in the State is 3,714 as against the national average of 14,000. Total deposits as on 31st March, 93 were of the order of Rs.2188.87 crore. Total credits were Rs.849.84 crore

EDUCATION

2.28. The State has made considerable progress in the field of education during the last three decades. Facilities for general and professional instruction are well developed. As on March, 1994 the number of primary, middle and secondary schools was 2074. In addition to this there are 61 higher secondary schools, 28 schools for vocational and professional education and 35 colleges for general and professional education. A full-fledged University has been established in 1985. The out-turn of graduates/post-graduates as at the end of 1992-93 was 2,062.

HEALTH

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

2.30. The birth rate has declined to 17.73 (F) as against 21 to be achieved at the national level by the year 2000 A.D. The death rate is 7.10 which is more or less at par with developed countries. The infant mortality rate is around 23 as against the national target of 50 fixed for the year 2000 A.D. The doctor-population ratio is one doctor per 883 persons. The hospital-bed ratio is 3 per thousand as against 0.4 at the national level. The State has been singularly fortunate in as much as every village has been covered either by a Primary Health centre, a sub-Centre or an Extension Centre.

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

WATER SUPPLY AND SANITATION

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

commissioned to its optimum capacity of 160 MLD.

2.34. At the end of 1992-93 drinking water was supplied to 197 villages fully, another 141 villages were covered partially and 45 villages remained to be covered. These villages are expected to be covered at the end of the Eighth Plan.

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

TOURISM

2.36. Goa is on the international tourist circuit. The number of tourist arriving in the State has gone up to about 10 lakhs, out of whom about 1.5 lakh are foreign tourists. At present, there are about 15,500 beds in 375 hotels and lodging places of different categories. Tourism besides encouraging employment and supporting transport, trade and other developmental activities has a high potential for foreign exchange earnings.

CHAPTER - III

REVIEW OF THE ANNUAL PLANS 1992-93, 1993-94 AND 1994-95

3.1. At the time of formulation of the Seventh Plan proposals in 1984-85, Goa was the major constituent unit of the erstwhile U.T. of Goa, Daman and Diu. Goa was conferred Statehood on May 30, 1987. The yearwise break up of the approved outlays for the period 1987-88 to 1994-95 alongwith their utilisation are given in Table 3.1.

Table 3.1.

(Rs. in crore)

| Year | Approved Plan Outlay | Expend. | % Utilisation |
|---------|----------------------|---------|---------------|
| 1987-88 | 79.75 | 88.72 | 111.2 |
| 1988-89 | 92.00 | 98.60 | 107.2 |
| 1989-90 | 110.00 | 112.95 | 102.7 |
| 1990-91 | 130.00 | 135.40 | 104.2 |
| 1991-92 | 170.00 | 158.87 | 93.5 |
| 1992-93 | 152.50 | 141.96 | 93.1 |
| 1993-94 | 170.00 | 147.94 | 87.0 |
| 1994-95 | 185.00 | 163.38 | 88.3 |

3.2. The State received generous Central Assistance prior to attaining Statehood as a part of constituent unit of the erstwhile U.T. of Goa, Daman and Diu and during the initial 4 years after Statehood for funding its Plan programmes. This Assistance has been drastically reduced to about 24 % of the Plan size whereas the Assistance received during earlier period was in the range of 75.6 to 93.5 percent. For the Annual Plans 1991-92, 1992-93 and 1993-94 the formula based Assistance available was to the tune of Rs.42.00 crore only. Only in 1994-95 and 1995-95 the same has been increased marginally to Rs.47.34 crore and Rs.57.34 crore respectively.

3.3. For the Eighth Plan (1992-97) of the State, the Planning Commission has approved an outlay of Rs.761.00

crore. For the Annual Plans 1992-93, 1993-94 and 1994-95 the outlays approved are Rs.152.50 crore, Rs.170.00 crore and Rs.182.00 crore respectively. However, in 1994-95 additional Rs.3.00 crore was released for infrastructure development during the Exposition of relics of St. Francis Xavier. The actual utilisation, however has been to the extent of Rs.141.96 crore, Rs.147.94 crore and Rs.163.38 crore. Sector - wise breakup of these outlays are given in following Table 3.2.

Table 3.2

(Rs. in crore)

| Sr.No. | Sector of development | Eighth Plan/ 1992-97 | | Annual Plan/ 1992-93 | | Annual Plan/ 1993-94 | | Annual Plan/ 1994-95 | | Total/ 1992-95 | |
|------------|------------------------------|----------------------|-------|----------------------|---------------|----------------------|-------------|----------------------|-------------|----------------|-------------|
| | | Agreed % outlay | % | App. Outlay | Actual Expend | App. Outlay | Actual Exp. | App. Outlay | Antic. Exp. | App. Outlay | Antic. Exp. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| I. | Agriculture & Allied serv... | 53.95 | 7.1 | 10.72 | 9.72 | 11.26 | 10.89 | 11.34 | 10.43 | 53.32 | 31.04 |
| II. | Rural develop... | 15.85 | 2.1 | 3.06 | 2.24 | 4.04 | 2.98 | 2.88 | 2.76 | 9.98 | 8.00 |
| III. | Sp. Area prog... | 0.00 | 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV. | Irrig. & Flood Control..... | 135.10 | 17.8 | 26.07 | 28.35 | 29.65 | 21.75 | 35.31 | 33.31 | 91.03 | 63.41 |
| V. | Energy..... | 54.50 | 7.2 | 10.90 | 10.86 | 12.75 | 8.97 | 17.80 | 14.29 | 41.45 | 34.02 |
| VI. | Indust. & Minis.. | 36.50 | 4.8 | 7.21 | 6.58 | 7.87 | 5.08 | 6.90 | 4.84 | 21.98 | 16.51 |
| VII. | Transport..... | 107.45 | 14.1 | 21.72 | 20.32 | 25.52 | 29.79 | 29.77 | 20.13 | 68.01 | 61.24 |
| VIII. | Communications.. | 0.00 | 0.0 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IX. | Science & Techn. | 4.00 | 0.5 | 0.80 | 0.43 | 0.83 | 0.50 | 0.80 | 0.63 | 2.43 | 1.56 |
| X. | General Aco. Serv | 16.40 | 2.2 | 3.27 | 2.61 | 3.33 | 2.85 | 3.15 | 3.00 | 9.75 | 8.46 |
| XI. | Social Services. | 297.10 | 39.1 | 55.99 | 58.21 | 65.43 | 72.12 | 75.35 | 70.94 | 196.77 | 201.27 |
| i. | General Edcn.... | 65.00 | 8.5 | 12.95 | 11.81 | 13.62 | 12.97 | 13.74 | 12.74 | 40.31 | 37.52 |
| ii. | Technical Edcn.. | 13.00 | 1.7 | 2.23 | 2.23 | 5.37 | 2.28 | 8.20 | 8.12 | 15.80 | 12.64 |
| iii. | Art & Culture... | 10.00 | 1.3 | 1.00 | 0.84 | 2.21 | 1.52 | 2.35 | 1.69 | 5.56 | 4.05 |
| iv. | Sports & Youth.. | 7.00 | 0.9 | 1.25 | 3.38 | 1.75 | 2.24 | 1.90 | 1.80 | 4.80 | 7.42 |
| v. | Med. & Pub. Hith. | 59.00 | 7.8 | 11.50 | 10.12 | 12.32 | 11.51 | 12.53 | 11.52 | 36.35 | 33.15 |
| vi. | Water Supp. & San. | 98.00 | 11.6 | 17.60 | 19.21 | 19.98 | 28.20 | 23.09 | 21.86 | 59.67 | 69.27 |
| vii. | Housing..... | 12.00 | 1.6 | 2.16 | 2.19 | 2.50 | 6.13 | 5.82 | 4.89 | 10.28 | 13.21 |
| viii. | Urban Dev..... | 13.00 | 1.7 | 2.36 | 3.69 | 2.52 | 2.41 | 3.12 | 3.10 | 8.00 | 9.20 |
| ix. | Inf. & Publicity. | 1.90 | 0.2 | 0.37 | 0.43 | 0.40 | 0.40 | 0.47 | 0.47 | 1.24 | 1.20 |
| x. | Welf. of SC/OBC.. | 2.70 | 0.4 | 0.50 | 0.59 | 0.60 | 0.59 | 0.65 | 0.64 | 1.75 | 1.82 |
| xi. | Lab. & Lab. Welf.. | 12.00 | 1.6 | 1.99 | 1.56 | 2.20 | 1.70 | 2.42 | 1.95 | 6.61 | 5.21 |
| xii. | Soc. Sec. & Welf.. | 10.50 | 1.4 | 1.50 | 1.50 | 1.60 | 1.60 | 1.60 | 1.60 | 4.70 | 4.70 |
| xiii. | Nutrition..... | 3.90 | 0.4 | 0.58 | 0.67 | 0.56 | 0.56 | 0.56 | 0.56 | 1.70 | 1.79 |
| XII. | General Serv.... | 40.15 | 5.3 | 12.76 | 2.59 | 9.32 | 2.10 | 10.70 | 3.02 | 32.78 | 7.71 |
| Total..... | | 761.00 | 100.0 | 152.50 | 141.91 | 170.00 | 147.94 | 185.00 | 163.37 | 507.50 | 453.22 |

3.4. It may be seen from the table that during the initial three years about 66.7 percent of the total Eighth Plan outlay was approved for the Annual Plan programmes of the State. However, due to several reasons including shortfall in the resources assessed at the time of finalisation of Annual Plan outlays, the utilisation was to the extent of about 59.6 percent of the Eighth Plan size. The utilisation of the approved Plan outlays during 1992-93, 1993-94 and 1994-95 is about 93 percent, 87 percent and 88 percent respectively.

3.5. The revised outlay for 1994-95 has been fixed at Rs.163.37 crore based on the resource estimates finalise by the joint team of Planning Commission and State officials. This was also accepted in the meeting held between the Dy.Chairman.Planning Commission and Chief Minister of the State to finalise the Annual Plan 1995-96 proposals.

3.6. The anticipated expenditure for the Annual Plan 1994-95 reflected in the statements annexed to this Volume reflects the actual requirements against each programme. The development Departments have been requested to provide schemewise anticipated expenditure for the year 1994-95 while reviewing them in the Working Group discussions.

3.7. The table above also shows that there was a shortfall in the expenditure vis-a-vis the corresponding approved outlays in every sector/sub-sector during the initial three years of the Eighth Plan. This is mainly on account of resource crunch.

PHYSICAL TARGETS

3.8. Some of the important physical targets fixed for the Eighth Plan (1992-97). Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 under important sectors of of development are given in Table.3.3 below:-

Table 3.3

| Sr. No. | Item | Unit | Eighth Plan 1992-97 | 1992-93 achiev. | 1993-94 achiev. | 1994-95 ant.sch. | 1992-95 achiev. |
|---------|------------------------------|--------------|---------------------|-----------------|-----------------|------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. | Total foodgrains. | '000' tonnes | 196.000 | 149.426 | 146.593 | 149.106 | 157.500 |
| 2. | Sugarcane..... | " | 170.000 | 80.377 | 71.429 | 70.000 | 100.000 |
| 3. | Cashewnut..... | " | 16.000 | 12.400 | 13.000 | 14.000 | 15.000 |
| 4. | Area under HYV(rice)'000'Ha. | | 47.000 | 45.415 | 45.123 | 46.000 | 46.000 |
| 5. | Social Forestry.... | Ha. | 500 | 154 | 152 | 015 | 150 |
| 6. | Irrigation: | | | | | | |
| a. | Minor Irrigation: | | | | | | |
| i. | Potential created | Ha. | Not fixed | 480 | 430 | 380 | 337 |
| ii. | Potential utilised | Ha. | " | 240 | 215 | 190 | 169 |

Table 3.3 (contd.)

Table 3.3

| Sr. No. | Item | Unit | Eighth Plan 1992-97 | 1992-93 achiev. | 1993-94 achiev. | 1994-95 ant.ach. | 1992-95 achiev. |
|-------------------------------------|------------------------|----------|---------------------|-----------------|-----------------|------------------|-----------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| b. Major Irrigation: | | | | | | | |
| | i. Potential created | '000'Ha | Not fixed | 0.030 | 0.000 | 0.530 | 0.960 |
| | ii. Potential utilised | " | " | 0.104 | 0.000 | 0.740 | 0.800 |
| 7. Elementary education: '000' Nos. | | | | | | | |
| a. | Total enrolment (I-IV) | " | 125 | 105 | 103.7 | 104.5 | 106 |
| B. | Adult Education... | " | 190 | 44.3 | 44.3 | 20.0 | 15.0 |
| 9. Piped Water supply: No. of | | | | | | | |
| a. | Piped water..... | villages | 200 | 45 | 42 | 40 | 40 |
| b. | Tube wells (pump)... | " | 25 | 9 | 4 | 9 | 4 |
| c. | Tube wells (hand)... | " | 10 | 0 | 0 | 0 | 0 |
| 10. Housing: | | | | | | | |
| a. | Housesites..... | No. | 1000 | 54 | 200 | | |
| b. | Construction assit.. | No. | 1000 | 33 | 200 | | |

3.8. Details of physical achievements under the various programmes are given in the Statements annexed to this Volume. However, the above table gives some idea about the performance of this State in this regard. It is observed wherever the targets proposed involve land based programmes the targets have not been achieved due to inherent problems of small States like Goa like non-availability of adequate land and its high cost. In Social Sector the achievements have been more than the targetted.

MINIMUM NEEDS PROGRAMME (MNP)

3.9. The MNP which was launched in mid-seventies is being continued in the Eighth Plan. The programme envisages provision of network of basic facilities of social consumption in all areas. The activities covered under MNP are education, rural health, environmental improvement of slums, rural water supply & sanitation, social forestry, public distribution system, etc. The programme is to be continued during the Eighth Plan.

20 - POINT PROGRAMME

3.7. The 20 Point Programme was restructured in 1986. The programmes being implemented from April, 1987. It renews Government commitment to eradicate poverty, remove socio-economic disparities, raise productivity, reduce inequalities and improve quality of life besides making efforts for economic equality of women and justice for scheduled castes. The achievements of the State in the past under the programme have been note-worthy with the exception of points

covered under housing sub-sector and programmes relating to scheduled castes for want of land and target beneficiaries.

SPECIAL COMPONENT PLAN

3.8. A Special Component Plan for the socio-economic upliftment and educational advancement of SC population of the State was introduced in 1982-83. As per 1991 census the SC population of the State was 24,364 constituting about 2.08 percent of the total population. This population comprises about 4700 families. As per the norms fixed, the Ministry of Welfare expects that at least 2 percent of the State Plan outlay is to be diverted for the schemes formulated for the benefit of the SC population. Most of the SC persons in the State have been covered under one programme or other. The Departments participating in the sub-Plan are finding it difficult to identify beneficiaries not covered under any programme eligible for assistance.

C H A P T E R - I V

EMPLOYMENT PERSPECTIVE

4.1. Achievement of near full employment by the turn of the century is the goal of the Eighth Plan strategy. This is considered necessary as it is realised that larger and efficient use of available human resources is the most effective way of poverty alleviation, reduction of inequalities and sustenance of reasonable rate of economic growth.

4.2. It is a well known fact that the demand for labour cannot always be created to suit the characteristics of labour supply. This fact is more marked in the recent times in view of rapid changes in the technologies. Therefore it is necessary to increase the employable labour as also to promote institutional structures for training and skill upgradation which could respond rapidly to changing situations.

4.3. The employment situation in the State of Goa is somewhat precarious. As on March, 94 there were about 1.16 lakh unemployed persons on the live register of the local Employment Exchange. Though this figure may not reflect the exact unemployment, it surely gives a rough idea of the unemployment situation. It is about 9.9 percent of the total population of the State. Moreover, a large number of the unemployed are reported to be educated mostly matriculates and graduates. This situation is likely to worsen further as the literacy rate would be higher in the near future.

4.4. On the other hand, the demand for manual and skilled labour in the State is very high. With heavy investment in the infrastructure development specially in the irrigation, transport and construction activity the State has to depend largely on the labour from surrounding areas of the neighbouring States. This is a seasonal factor.

4.5. In the present situation, the only alternatives left for securing near full employment in the State by the turn of the century is either to educate the local youth to adapt to the local demand or acquire the necessary skills to get absorbed in the changing situation. Provision for development of institutional structure would have to be made so that facilities for training and skill upgradation are available. It may be noted that there is no possibility of

absorbing all the educated unemployed registered in the Employment Exchange in the State even if ideal conditions are obtained. Therefore, the youth would have to be ready for competition and job satisfaction elsewhere in the country or abroad.

4.6. The fact that a large number of educated unemployed are registered with the Employment Exchange coexist with the high demand for manual/skilled labour indicates that there is no subject poverty in the State and that the demand is for better employment.

4.7. Employment to be gainful and sustainable has to be productive and able to yield reasonable income to the worker and also generate surplus for further growth and employment generation. Therefore, self-employment generation schemes are to given preference over others, if further avenues of employment are to be generated.

4.8 In the given scenario, the employment opportunities proposed during the Eighth Plan and in the Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96 are given in the Table No.4.1 below :

Table 4.1

Employment generation prospects during the Eighth Plan (1992-97) and Annual Plans 1992-93, 1993-94, 1994-95 and 1995-96

(Lakh mandays)

| Sl.No. | Sector | Eighth | Annual | Annual | Annual | Annual |
|--------|------------------------|-----------|-----------|-----------|-----------|-----------|
| | | Plan | Plan | Plan | Plan | Plan |
| | | (1992-97) | (1992-93) | (1993-94) | (1994-95) | (1995-96) |
| | | Target | Achiev. | Achiev. | Ant.achv. | Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| I. | AGRI. & ALLIED SERV. | 30.35 | 8.06 | 7.30 | 7.27 | 7.07 |
| II. | RURAL DEVELOPMENT... | 50.45 | 8.55 | 10.56 | 8.27 | 10.17 |
| III. | SP.AREA PROGRAMME... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IV. | IRRIG. & FLOOD CONT.. | 270.20 | 55.93 | 61.70 | 104.52 | 47.58 |
| V. | ENERGY..... | 6.24 | 1.11 | 1.45 | 1.96 | 2.00 |
| VI. | INDUSTRY & MINERALS. | 8.76 | 0.83 | 1.43 | 1.22 | 0.09 |
| VII. | TRANSPORT..... | 173.98 | 22.04 | 32.71 | 68.01 | 10.17 |
| VIII. | COMMUNICATIONS..... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| IX. | SCIENCE & TECHN. | 1.79 | 0.09 | 0.00 | 0.41 | 0.32 |
| X. | GEN. SVC. SERVICES.... | 10.06 | 0.61 | 0.76 | 0.65 | 0.60 |
| XI. | SOCIAL SERVICES..... | 101.02 | 19.71 | 25.10 | 52.21 | 49.97 |
| XII. | GENERAL SERVICES.... | 21.00 | 1.35 | 4.30 | 1.95 | 7.66 |
| TOTAL | | 673.88 | 118.19 | 145.35 | 252.27 | 135.65 |

4.9. At the time of finalisation of Plan programmes for the Eighth Plan period, the estimates of employment generation were placed at 673.88 lakh mandays. About 81 percent of this employment was to be generated from the programmes implemented under the sectors of Irrigation & Flood Control (40.1 %), Transport (25.8 %) and Social Services (15.0 %). The employment generation in the remaining sectors was 19 percent, of which the Rural Development and Agriculture & Allied Services sectors estimates were 7.5 % and 4.5 % respectively. The employment in these sectors is mostly wage employment engaged in the development of infrastructure like major & medium irrigation projects, roads and bridges and water supply.

4.10. In the sector of Agriculture & Allied services the estimated overall employment generation during the Eighth Plan period was about 4.5 percent of the total (30.38 lakh mandays). About 67.5 percent of this employment was to be generated in the forestry sector. Programmes of afforestation, tree plantation, trenching, etc., is done through daily wage employment. Another 25.3 percent of the total employment is accounted by the sub-sectors of crop husbandry, animal husbandry and fisheries wherein the incidence of wage employment is also high.

(ii) During the initial three years of the Eighth Plan, about 75 percent of the estimated total employment in the sectors of Agriculture and Allied Services is expected to be generated.

4.11. In the Rural Development sector the estimates of employment generation were placed at 50.45 lakh mandays. About 95 percent of this employment was to be generated under the programme of J.R.Y. (48.00 lakh mandays), about 54 percent of the estimated employment has been generated during the initial three years. The employment in this sector is mostly daily wage engaged in the construction of community assets under JRY.

4.12. As stated above, about 40 percent of the total estimated employment generation (270.20 lakh mandays) during the Eighth Plan period was under Irrigation & Flood Control sector. About 85 percent of this employment is to be generated during the construction of Salsulim and Tillari Irrigation projects. The remaining is accounted by the activities under minor irrigation (9.7 %), C.A.D. (4.7 %) and flood control (0.6 %).

(ii) About 84 percent of the employment generation under the sector of Irrigation and Flood Control is expected to be achieved during the initial three years. This employment too is wage employment engaged in the construction activity of the major irrigation projects. However, the infrastructure development in this sector is expected to generate

additional employment in the near future in developing agriculture and allied activities. We may have to take advance action for training the farmers and providing adequate technologies. The infrastructure provided with huge investment in this sector has to be utilised adequately to generate commensurate returns.

4.13. The estimates of employment generation in the Energy sector is very nominal i.e.(0.9 %) of the total employment generation during the Eighth Plan. As the State does not have any power generation plant there is hardly any scope for employment generation. The estimates worked out were for the erection of transmission and distribution lines in the State. The development in this sector should be adequate so as to encourage overall economic development of the State including industrial. About 73 percent of the estimated employment is expected to be generated during the initial three years of the Eighth Plan.

4.14. The sector of Industries & Minerals in fact should provide for bulk employment generation in the State. This sector has adequate scope for development and reduced unemployment if adequately developed. Though the sector contributes substantially to the State Domestic product. The estimated employment generation during the Eighth Plan is only 8.76 lakh mandays, accounting to about 1.3 % of total employment generation during the period. In fact there would be substantial indirect employment once the facilities provided under this sector are fully utilised resulting in setting up new industries in the State. Of this employment about 57 % percent of this employment is to be generated by Large & Medium industries and the remaining 43 % by village & small industries. About 40 percent of this employment is to be generated during the initial three years of the Eighth Plan.

4.15. Under Transport sector, the bulk employment generation is accounted by the sub-sectors of roads & bridges, inland water transport development. The overall estimated employment generation in this sector is 173.98 lakh mandays, corresponding to about 25.8 % of the total estimated employment generation. About 59 % of this employment generation is in the development of inland water transport wherein landing & berthing infrastructure is being developed besides the activities like dredging, etc. are also taken up. Another 33 % of the employment generation is estimated for the development of roads & bridges infrastructure. The remaining employment generation is created while developing the sub-sectors of road transport, ports and light houses. The employment under this sector is also wage employment. The estimates of employment under this sector for the Eighth Plan would have to be revised as the equity share of the State towards the Konkan Railway Corporation have been increased substantially from the initial Rs.15.00 crore to Rs.36.00 crore. Full payments

towards the Corporation are to be made by 1996-97.

(ii) About 71 percent of the employment generation in this sector is expected to be achieved during the initial three years of the Plan period.

4.15. The estimates of employment generation under Science & Technology sector are very negligible i.e. 0.3 %.

4.17. Under general Economic services sector the bulk of total employment generation (10.06 lakh mandays) is accounted by the Tourism sub-sector (9.52). Development of infrastructure under this sub-sector, specially in providing training in hotel management is likely to create additional employment. During the initial three years of the Plan period about 20 percent of the estimated employment generation is expected to be created.

4.18. The Social Services sector accounts for about 15.0 percent of the total estimated employment (101.02 lakh mandays) in the Plan period. About 60 percent of this employment generation is under the sub-sectors of water supply & sanitation wherein the wage employment is comparatively high. Another 13 percent is accounted under housing and the remaining in the sub-sectors of health, urban development, labour, etc. The estimates of employment in this sector again relates to construction activity. About 96 percent of the estimated employment is expected to be generated during the initial three years of the Plan due to certain priorities like increased investment in the water supply, housing and education sub-sectors.

4.19. The employment generation under General Services accounted for about 3 percent (21.00 lakh mandays) of the total estimates of the Eighth Plan. This is entirely under the sub-sector of public works wherein construction of the non-functional buildings of the Government is taken up.

4.10. Notwithstanding what is stated above, the overall employment generation during the Eighth Plan period and the Annual Plans would depend entirely on the Plan allocations (approved/ revised) for the relevant sector. It would also depend on the wage rates prevalent during the period. The 1994-95 outlay of Rs.185.00 crore has been revised to Rs.163.37 crore due to shortfall in the assessed resources which in turn would affect the employment generation. This was so in case of earlier two Annual Plans.

4.11 The estimates of employment for the Annual Plan 1995-96 are also given in the table 3.3 above.

CHAPTER V.

AN OUTLINE OF THE ANNUAL PLAN 1995-96

In the foregoing chapters, the general socio-economic background of the State has been briefly discussed and the levels of development in respect of important sectors of the economy have been indicated. A brief review of the Annual Plans 1982-83, 1983-84 and 1984-85 in both financial and physical terms has been made. It has to be noted that even though Goa joined the mainstream of economic development late and that conscious economic development policy was initiated beginning with the Fourth Plan, it has made impressive progress over the last three decades particularly in respect of quality of life of the people.

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

5.3. While formulating the Annual Plan 1995-96 and earlier Annual Plan proposals of the State the objectives of the Eighth Plan as envisaged and finalised in the 44th meeting of the N.D.C. were taken into account. The objectives are:

- (i) Generating adequate employment to achieve near full employment level by the turn of century.
- (ii) Containing population growth through active people's cooperation and an effective scheme of incentives & disincentives.
- (iii) Universalisation of elementary education and complete eradication of illiteracy among the people in the age group of 15 to 35 years.
- (iv) Provision of safe drinking water and primary health facilities including immunisation so as to be accessible to all villages and entire population and complete elimination of scavenging.
- (v) Growth and diversification of agriculture to achieve self sufficiency in food and generate surpluses for exports and
- (vi) Strengthening of infrastructure (energy, transport, communication, irrigation) in order to support the growth process on a sustainable basis.
- (vii) Clear prioritisation of sector/projects for intensive investment in order to facilitate operationalisation and implementation of the policy initiatives taken in the areas of fiscal, trade and industrial sectors and human development.
- (viii) Making available resources for these priority sectors and to ensure effective utilisation of these resources.
- (ix) Creation of a social security net through employment generation, improved health care and provision of extensive education facilities throughout the country and
- (x) Creation of appropriate organisations and delivery systems to ensure that the benefits of investments in social sectors reach the intended beneficiaries.

PLAN SIZE

5.4. The size of the Eighth Plan (1992-97) of the State has been fixed at Rs.761.00 crore and that of Annual Plan 1992-93 at Rs.152.50 crore. Likewise the size of the Annual Plan 1993-94 AND 1994-95 has been fixed at Rs.170.00 crore and Rs.182.00 crore respectively. However, the Plan size of 1994-95 was increased by Rs.3.00 crore raising it to Rs.185.00 crore on account of the Exposition of the relics of St. Francis Xavier. The size of the Annual Plan 1995-96 has been fixed at Rs.210.00 crore in the recently held meeting between the Deputy Chairman, Planning Commission and the Chief Minister. The State has been advised to formulate

the proposals within the outlay indicated. The breakup of the outlay proposed by the major sectors of development and the outlays of earlier Annual Plans is given in Table 4.1.

Table 4.1.
(Rs. in crore)

| Sr.No. | Sector of dev. | Eighth Plan | | Annual Plan | | Annual Plan | | Annual Plan | | Annual Plan | |
|--------|----------------------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|-------------|-----------|
| | | (1992-97) | (1992-93) | (1992-93) | (1993-94) | (1993-94) | (1994-95) | (1994-95) | (1995-96) | (1995-96) | (1995-96) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| | | Outlay | Outlay | Expend. | Outlay | Expend. | Out. | Ant.exp. | Prop.Out. | Cap.Cont. | |
| I. | Agri. & Allied serv. | 53.95 | 10.72 | 9.72 | 11.26 | 10.89 | 11.34 | 10.43 | 11.19 | 3.22 | |
| II. | Rural development. | 15.85 | 3.06 | 2.24 | 4.04 | 2.98 | 2.88 | 2.76 | 3.15 | 0.10 | |
| III. | Sp. Area Prog..... | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| IV. | Irrigation & Fld.Cl. | 135.10 | 26.07 | 28.35 | 29.65 | 21.75 | 35.31 | 33.31 | 35.88 | 34.77 | |
| V. | Energy | 54.50 | 10.90 | 10.86 | 12.75 | 8.87 | 17.80 | 14.29 | 17.80 | 14.82 | |
| VI. | Industry & Minerals | 36.50 | 7.21 | 6.58 | 7.87 | 5.09 | 6.90 | 4.84 | 7.13 | 2.27 | |
| VII. | Transport | 107.45 | 21.72 | 20.32 | 25.52 | 20.79 | 20.77 | 20.13 | 32.05 | 29.78 | |
| VIII. | Communication. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| IX. | Science & Tech. | 4.00 | 0.80 | 0.43 | 0.83 | 0.50 | 0.80 | 0.63 | 0.80 | 0.30 | |
| X. | General Eco. Serv. | 16.40 | 3.27 | 2.61 | 3.33 | 2.85 | 3.15 | 3.00 | 3.07 | 2.04 | |
| XI. | Social Services. | 297.10 | 55.89 | 58.21 | 65.43 | 72.12 | 75.35 | 70.94 | 85.02 | 38.16 | |
| XII. | General Services. | 40.15 | 12.76 | 2.59 | 9.32 | 2.10 | 10.70 | 3.02 | 13.91 | 13.34 | |
| Total | | 761.00 | 152.50 | 141.91 | 170.00 | 147.94 | 185.00 | 163.37 | 210.00 | 134.74 | |

5.5. As it can be seen from the Table above, the priorities identified while formulating the Eighth Plan and Annual Plan 1992-93 are being maintained during 1993-94, 1994-95 and 1995-96 as well. In fact, there are no major new schemes proposed in the Eighth Plan and the Annual Plan proposals. About 90 percent of the proposals are for the implementation of the continuing programmes / schemes. However, due to certain developments like deferred payments to Maharashtra Govt. towards the Tillari Irrigation project, Konkan Railway Corporation and introduction of Externally Aided Project in the State, the priorities fixed during the initial year of the Eighth Plan had to be changed. This has been further aggravated due to shortfall in the resources of the State assessed at the beginning of the Plan formulation.

5.6. The Annual Plan 1995-96 outlay of the State is about 13.5 percent more than the 1994-95 Plan outlay of Rs.185.00 crore. However, the same compared to 1994-95 revised outlay is more by about 28.5 percent. It is also 28 percent of the Eighth Plan (1992-97) of the State.

CAPITAL CONTENT

5.7. About 67 percent of the total investment proposed for the Annual Plan 1995-96 is towards capital formation. The capital investment in the sectors of Irrigation, Power, Transport and General Services is more than 82 percent whereas in the sector of Social Services the capital investment is around 46 percent.

EXTERNALLY AIDED PROJECTS

5.8. So far only one project funded by the World Bank is being executed in the State. However, the Government of Goa, in response to the guidelines issued by the Ministry of Finance, Department of Economic Affairs for obtaining External Aid under O.E.C.F. Japan has initiated studies for preparation of project reports in respect of the following:

- i. 150 MLD Mandovi Regional Water Supply Scheme at Opa amounting to..... Rs.96.50 crore
- ii. Improvement and Augmentation of Water Supply to South Goa District including places of Touristic importance amounting to Rs.64.58 crore
- iii. Improvement of water supply System to Vasco-da-Gama city amounting to..... Rs. 8.33 crore
- iv. Horticultural and Plantation crops Development Programme..... Rs.21.69 crore
- vi. Scope of Industrializat. in the State. Not assessed.
- vii. Tourism Dev. infrastructure.....Rs.110.66 crore
- viii. Conversion of overhead dist. lines..... Not assessed.

5.9. In addition to the above, proposals for obtaining Assistance from the World Bank for 'Strengthening of Technical Education' in the State has already been agreed to during 1994-95 with an outlay of Rs.5.80 crore. For the Annual Plan 1995-96 an outlay of Rs.12.98 crore is approved at the time of fixing the size of the State Plan.

5.10. Salient details of sectoral proposals are discussed briefly in the following chapter.

CHAPTER - VI

HIGHLIGHTS OF SECTORAL OUTLAYS

I. AGRICULTURE AND ALLIED SERVICES

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

CROP HUSBANDRY

6.2. The average yield of most of the field crops in the State is reported to be comparatively low due to low fertility of soil. Also, the ratio of irrigated area to the cultivated area is around 20 percent as against the national average of about 30 percent. The major crops in the State are paddy, pulses, Ragi, oilseeds, vegetables and sugarcane. The foodgrains production of the State is not adequate to meet the requirements of the local people and the floating population of equal size. Therefore, the Eighth Plan (1982-97) and the Annual Plan proposals under crop husbandry have been formulated with the view to increasing productivity by training the farmers in the use of improved agricultural practices and by providing timely and adequate inputs like seeds, manures, irrigation facilities, etc. Special attention is also proposed to be given for the development of horticulture beginning from Annual Plan 1993-94 in view of favourable conditions existing in the State for such programme. For the purpose an Horticulture Development Corporation has been formed for achieving faster growth in the horticulture.

6.3. An outlay of Rs. 13.00 crore has been proposed for the development of crop husbandry in the State during the Eighth Plan period. Of this outlay Rs. 3.80 crore are for the development of horticulture and Rs. 4.00 crore for Agriculture Engineering. For the Annual Plan 1995-96 the

proposed outlay for this sub-sector is Rs.2.70 crore of which Rs.0.52 crore is towards capital investment.

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

Table 5.1

| Sr.No. | Crop | Eighth Plan | Annual Plan | Annual Plan | Annual Plan | Annual Plan |
|--------|---------------------|-------------------|--------------------|--------------------|-------------------------|-------------------|
| | | 1992-97 Target | 1992-93 Achiev. | 1993-94 Achiev. | 1994-95 Anti.Achiev. | 1995-96 Target |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. | Rice (000 tonnes) | 176.0 | 146.4 | 137.8 | 140.0 | 145.0 |
| 2. | Ragi " | 5.0 | 3.7 | 3.3 | 2.7 | 3.0 |
| 3. | Pulses " | 13.0 | 4.7 | 4.1 | 6.0 | 7.5 |
| 4. | Total foodgrains | 196.0 | 149.4 | 146.6 | 149.1 | 157.5 |
| 5. | Groundnut " | 2.2 | 1.7 | 2.0 | 2.4 | 2.4 |
| 6. | Sugarcane " | 170.0 | 89.4 | 71.4 | 70.0 | 100.0 |
| 7. | Coconut (Mill.nuts) | 125.0 | 113.0 | 116.0 | 119.0 | 122.0 |
| 8. | Banana (000 tonnes) | 12.0 | 8.8 | 9.8 | 10.3 | 10.8 |
| 9. | Mango " | 42.0 | 37.0 | 38.0 | 39.0 | 40.0 |
| 10. | Cashewnut. | 16.5 | 12.4 | 13.0 | 14.0 | 15.0 |

SOIL CONSERVATION

6.5 The proposals formulated under this sub-sector relate mostly to measures to be taken for protection, reclamation and maintenance of low lying paddy fields adversely affected by salinity due to inundation of water from river creeks, agricultural lands flooded due to rains and those degraded by the mining activity. For the Eighth Plan and Annual Plan 1995-96, outlays of Rs.2.80 crore and Rs.0.60 crore respectively are proposed. An area of 3035 Ha. is proposed to be protected by embankments during the Annual Plan 1995-96 against the anticipated achievement of 3030 Ha during 1994-95.

ANIMAL HUSBANDRY

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

6.7. The programmes proposed under this sub - sector during the Eighth Plan and Annual Plan 1995-96 could be broadly grouped into : a. Extension and Training, b. Animal

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

6.8. For the development of this sub-sector an outlay of Rs.9.50 crore and Rs.2.00 crore is proposed for the Eighth Plan and Annual Plan 1995-96 respectively. The capital content of Annual Plan 1995-96 proposals is Rs.0.08 crore.

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

DAIRY DEVELOPMENT

6.10. For the development of this sub-sector an outlay of Rs.0.80 crore and Rs.0.16 crore is proposed for the Eighth Plan and Annual Plan 1995-96, respectively. The important schemes proposed are: a. Assistance to farmers for purchase of milch animals/goats and b. Assistance to Milk Union under Operation Flood II Programme.

FISHERIES

6.11. The marine fish production during 1993-94 was of the order of 102,100 metric tonnes. The inland fish production is estimated at 3,300 tonnes. This achievement has been possible due to rapid mechanisation of fishing crafts coupled with the provision of landing and berthing facilities. There are around 850 fishing trawlers and about 300 country crafts and canoes fitted with outboard motors in operation in the State. Efforts are being made for the development of brackish water fisheries beginning from the Eighth Plan.

6.12. Goa with a coastline of 104 kms. has tremendous potential for the development of fisheries. To exploit this potential as well as for the development of inland and brackish water fisheries an outlay of Rs.10.00 crore and Rs.1.82 crore is proposed respectively for the Eighth Plan and Annual Plan 1995-96. The tentative target proposed for fish production for the Eighth Plan period and Annual Plan 1995-96 is 135,000 tonnes and 125,000 tonnes respectively. The anticipated production during 1994-95 is 115,000 tonnes.

FORESTRY & WILD LIFE

6.13. The main emphasis of the programmes in this sub-sector for the Eighth Plan and Annual Plan 1995-96 is on the improvement of natural forest cover by protecting and rehabilitating forest areas, apart from bringing new forest areas under tree cover through various afforestation programmes. Fuelwood plantations are also proposed to be raised in available areas.

6.14. An outlay of Rs.10.30 crore and Rs.2.33 crore is proposed for the implementation of various programmes during the Eighth Plan and Annual Plan 1995-96 respectively.

6.15. Under the Social Forestry Programme which earlier was classified as MNP in the forestry sub-sector, an outlay of Rs.0.35 crore is proposed for the Eighth Plan period. This programme has been excluded from MNP sector beginning from 1993-94. Physical targets proposed under various programmes are given in Table No.5.2.

Table 5.2

| Sr.No. Programme | | Eighth Plan 1992-97 Target | Annual Plan 1992-93 Achiv. | Annual Plan 1993-94 Achiev. | Annual Plan 1994-95 Anti.Achiev. | Annual Plan 1995-96 Target |
|------------------|---|----------------------------------|----------------------------------|-----------------------------------|--|----------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1. | Plantations of quick growing species (000 Ha) | 3.250 | 0.796 | 0.796 | 0.650 | 0.650 |
| 2. | Social Forestry " | 0.500 | 0.154 | 0.152 | 0.015 | 0.150 |
| 3. | Afforestation (000 No.) | | | | | |
| a. | Seedlings distributed | 125.000 | 27.000 | 33.460 | 25.000 | 25.000 |
| 4. | Production of: (000 M3) | | | | | |
| a. | Timber " | 0.500 | 0.361 | 0.322 | 0.100 | 0.100 |
| b. | Fuelwood " | 25.000 | 5.766 | 7.933 | 5.000 | 10.000 |
| c. | Bamboo (000 No) | 25.000 | 34.509 | 34.509 | 10.000 | 5.000 |
| d. | Canes " | 250.000 | 72.200 | 45.610 | 50.000 | 50.000 |

COOPERATION

6.16. The cooperative movement was introduced in the State in the year 1962-63. The progress made since then is summarised in table 5.3.

Table 5.3

| Sr.No. | Particulars | Position for the year ending | | | |
|--------|---------------------------------|------------------------------|---------|---------|---------|
| | | 30.6.87 | 31.3.90 | 31.3.93 | 31.3.94 |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1. | No. of Cooperative societies... | 633 | 827 | 1125 | 1225 |
| 2. | Membership (in lakhs)..... | 2.59 | 3.12 | 3.87 | 3.91 |
| 3. | Paid up share capital (crores) | 16.99 | 23.21 | 32.09 | 35.30 |
| 4. | Working capital (crores)..... | 165.44 | 267.26 | 504.48 | 641.55 |
| 5. | Deposits (crores)..... | 83.36 | 160.10 | 307.00 | 400.18 |
| 6. | Loan advances (crores)..... | 42.57 | 59.20 | 145.73 | N.A. |
| 7. | Business turnover (crores)..... | 40.47 | 59.20 | 96.95 | 112.30 |

6.17. An outlay of Rs.5.55 crore is proposed for the Eighth Plan under this sub-sector. This outlay is inclusive of Rs.0.80 crore for Food, Storage and Warehousing, Rs.0.05 crore fixed for Investment in Agricultural Financial Institutions, Rs.0.40 crore proposed for Marketing and Quality Control and Rs.4.30 crore for Cooperation proper. For the Annual Plan 1995-96 the outlay proposed for this composite sub - sector is Rs.1.12 crore.

II. RURAL DEVELOPMENT

6.18. Removal of poverty remains the ultimate goal of planning in the country. Consistent with this objective, The Eighth Plan and the Annual Plan 199⁵-96 proposals have a number of poverty alleviation and employment generation programmes aimed at raising the income levels and productivity of the rural poor.

LAND REFORMS

6.19. The proposals under this sub-sector aim at conferring ownership rights and determining the standard rate of assessment for fixing land revenue of agricultural lands based on factors like physical configuration, climate, rainfall, yield of crops and making assessment of each holding. It is also proposed to computerise the land records. This being a centrally sponsored scheme 50 per cent of the cost of these programmes is borne by the Central Govt.

6.20. An outlay of Rs.0.90 crore and Rs.0.35 crores is proposed for the Eighth Plan and Annual Plan 1995-96 for the purpose towards the State share of the scheme.

COMMUNITY DEVELOPMENT AND PANCHAYAT RAJ INSTITUTIONS

6.21. The proposals under this sub-sector include provision for improving the resource base of the Village Panchayats, encouragement for their active involvement in the implementation of Rural development programmes so as to make them effective instruments of popular participation. Provision has also been made for giving free legal aid to Panchayats with weak financial base. An outlay of Rs.3.20 crore is fixed for the Eighth Plan, of which Rs.0.80 crore is proposed for the Annual Plan 1995-96. The programmes implemented under this sub-sector would have to be changed once the Goa Panchayat Act, 1993 is implemented in full. Under the Act, the schemes are to be implemented by the agencies constituted for the purposes under the decentralised system.

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

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

6.23. An outlay of Rs. 1.25 crore and Rs.0.25 crore is proposed for the Eighth Plan and Annual Plan 1995-96, respectively.

INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)

6.24. The main objective of this programme is to provide financial assistance to the weaker sections of rural families to bring them above the poverty line. Under the programme about 30,000 families are reported to be living below the poverty line are proposed to be assisted during the Eighth Plan. The target for the Annual Plan 1995-96 is 5,000 families as against 2,840 anticipated achievement for the year 1994-95.

6.25. An outlay of Rs.3.50 crore is fixed for the Eighth Plan as State's contribution towards the programme. The corresponding figure for the Annual Plan 1995-96 is Rs.0.91 crore.

JAWAHAR ROJGAR YOJANA (JRY)

6.26. The objective of this programme is generation of employment to the unemployed and additional employment to the under employed in rural areas as also creation of productive community assets for direct and continuing benefits to the persons below the poverty line. The programme also envisages strengthening of rural economy and social infrastructure.

6.27. An outlay of Rs.0.84 crore is proposed for the Annual Plan 1995-96 towards the State's share. The corresponding outlay fixed for the Eighth Plan is Rs.4.00 crore. The programme is expected to generate employment of 1.008 million mandays during the Annual Plan 1995-96. The target fixed for the Eighth plan is 4.800 million mandays.

LAND ARMY CORPORATION

6.28. The Corporation established to take up all types of rural development works and provide assistance, advice and services with a view to providing employment to the unemployed in the State have since been wound up. Hence no outlay is proposed for the Annual Plan 1995-96.

III. SPECIAL AREA PROGRAMME

6.29. No programmes are envisaged under this sector.

IV. IRRIGATION AND FLOOD CONTROL

6.30. The State of Goa is endowed with water resources assessed at 8,750 m.cum. but their utilization has not been to the required level. Considering the topographical, geological and other constraints, the level of utilisation of surface and ground water resources for irrigation is expected to be 1125 m.cum. and that for domestic and industrial water supply around 80 m.cum. and 100 m.cum. respectively. Utilisation of surface water potential for different types of irrigation schemes is expected to be as follows:-

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

6.31. The major part of the irrigation potential is expected to be created under Major & Medium Irrigation projects. At present, 3 irrigation projects viz. Salaulim (14,360 Ha.), Tillari (16,978 Ha.), Mandovi (5,900 Ha.) are in various stages of construction. Only the Anjunem I.P.(2,100 Ha.) has been completed. Investigation in respect of proposed projects at Kushavati, Uquem, Siridao and Khandepar rivers are being carried out.

A.Major & Medium Irrigation projects.

a.Salaulim Irrigation Project

6.32. This is a major irrigation project approved in 1971 at an estimated cost of Rs.9.61 crore to provide irrigation facilities to 14,360 Ha. in Sanguem, Quepem and Salcete talukas. However, due to several reasons there has been time and cost over runs. Latest estimates of the cost are placed at Rs.95.00 crore. The reason for increase in cost is

reported to be mainly on account of Court Awards for increased rates of compensation for land acquired, price escalation, complete change in design and lay-out of the spill-way, etc. The irrigation potential created (ultimate potential) under this project upto the end of 1992-93 is 8,274 Ha. out of which 8,244 Ha. is reported to be utilised. The anticipated achievements upto the end of 1994-95 is 8,804 Ha. of potential created and 8,984 Ha. of potential utilised. The proposed outlay for this project during the Annual Plan 1995-96 is Rs.8.48 crore. Presently, the Government is considering to restrict the area coverage of the project due to several reasons as also due to observations made by the Planning Commission on the project cost and time over run.

b. Tillari Irrigation Project

6.33. This project is a joint venture of the Governments of Maharashtra and Goa. The project cost at the initial stage was placed at Rs.45.21 crore. The latest estimates place the cost at Rs.363.14 crore, out of which the share of the State of Goa is Rs.250.32 crore. The project is expected to irrigate 16,978 Ha. in Goa, besides providing 55.48 m.cum. of water for domestic and industrial purposes. A provision of Rs.20.00 crore has been made towards the project during 1995-96 to meet the committed liabilities as also to make good partly the deferred payments to the Government of Maharashtra which at the end of March, 95 would be around Rs.16.00 crore. The coverage under this project is also proposed to be pruned due to several reasons including high cost of providing pressure conduits in certain areas.

c. Anjunem Irrigation project

6.34. The project is complete in all respects. The total expenditure on the project till the end of March, 93 is reported to be Rs.24.21 crore. The target potential of 2,100 Ha. (CCA) has been created and the utilisation would be 100 percent during 1994-95. An outlay of Rs.0.30 lakh is proposed for the Annual Plan 1995-96 for payment of final adjustment bills of works, land acquisition, arbitration cases, court cases and to take up appurtenant works of the main dam as recommended by the Dam Safety Panel.

d. Mandovi Irrigation project

6.35. Provision of only Rs.0.05 crore has been made towards the project for the year 1995-96, as clearance under Forest Clearance Act, 1980 is still awaited.

6.36. Under the major & medium irrigation projects an outlay of Rs.114.70 crore and Rs.30.28 crore has been proposed for the Eighth Plan and Annual Plan 1995-96 respectively. The entire outlay is towards capital formation.

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MINOR IRRIGATION

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

6.38. An outlay of Rs. 3.60 crore is proposed for the Annual Plan 1995-96 for development of Minor irrigation in the State. The outlay fixed for the Eighth Pkian is Rs.13.10 crore.

COMMAND AREA DEVELOPMENT (CAD)

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

6.40. This is a Centrally Sponsored Scheme being implemented in the State. The State's contribution towards the scheme is @ of 50 percent of the cost. Towards this share an outlay of Rs.1.60 crore is proposed for the Annual Plan 1995-96. The Eighth Plan outlay fixed for this scheme is Rs.6.40 crores. The activities under this sub-sector would be in full swing for full utilisation of potential created under the command of Major & Medium Irrigation projects.

FLOOD CONTROL

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

6.42. An outlay of Rs.0.40 crore is proposed for the Annual Plan 1995-96 for undertaking the above works. The corresponding outlay for the Eighth Plan is Rs.0.90 crore.

ENERGY

6.43. The State of Goa does not have any power generation project of its own. The present demand is being met from Korba and Vydhyachal NTPC satations in the Western Grid and from Ramagundam NTPC satation in the Southern Grid. The total share of Goa from NTPC is 345 MVA.

6.44. The State does not have adequate transmission links with the NTPC sources. The power is wheeled through M.S.E.B. (Maharashtra) and K.E.B. (Karnataka) systems. Similarly there are constraints in wheeling power from the Southern region on the existing K. E. B. links of 110 KV. All industrial connections after 1983 were released with peak load power restrictions and the power intensive loads beyond 1.00 MW are not being encouraged. Therefore, the effective power

availability gets restricted to 158 MW only. During the Eighth Plan, the power supply is to be augmented beyond the present capacity. Therefore, the proposals under this sector are geared for power generation, transmission & distribution and development of non-conventional sources of energy. An outlay of Rs.54.50 crore is fixed for the development of this sector during the Eighth Plan and the corresponding outlay proposed for the Annual Plan 1995-96 is Rs.17.80 crore.

a. Hydel Generation

6.45. During the Eighth Plan it is proposed to complete the mini-Hydel project at Anjunem. The implementation of Dudhsagar and Salaulim will depend on the clearance from the authorities concerned and are not likely to materialise soon. An outlay of Rs.0.02 crore is proposed for the Annual Plan 1995-96 towards the above. The corresponding outlay for the Eighth Plan is Rs.3.24 crore.

b. Transmission and distribution systems.

6.46. For the development of transmission & distribution systems in the State an outlay of Rs.16.50 crore is proposed for the Annual Plan 1995-96. The corresponding outlay for the Eighth Plan is Rs.49.06 crores.

c. Rural Electrification

6.47. All the villages in the State have been electrified by March, 1988. The scheme proposed for the Eighth Plan and Annual Plan 1995-96 is for the works of electrification of waddas, crematoriums, public lighting, etc.

d. Non-Conventional Sources of Energy

6.48. The main programmes under this sub-sector are construction of bio-gas units, supply of smokeless chullas, supply of solar heaters and cookers and raising plantations for fuelwood. An outlay of Rs.0.20 crore is proposed for the Annual Plan 1995-96. The corresponding outlay for the Eighth Plan is Rs.2.00 crore.

INDUSTRY & MINERALS

6.49. An outlay of Rs. 86.50 crore and Rs.7.13 crore is proposed for the Eighth Plan and Annual Plan 1995-96 respectively for this sector which is inclusive of Weights & Measures programme.

a. Village Industries

6.50. An outlay of Rs.5.00 crore is proposed for this sub-sector. The important schemes proposed for the

Annual Plan 1995-96 are : i. Setting up of tool room cum training Centre (Rs.0.75 crore). ii. State subsidy for industrial units (Rs. 2.61 crore). In addition, there are another 21 schemes for which an outlay of Rs.1.64 crore are proposed.

b. Medium and Large Industries

6.51. An outlay of Rs.19.00 crore and Rs.2.00 crore is proposed for the Eighth Plan and Annual Plan 1995-96 for the development of Large & Medium Industries in the State. The proposals are mostly for investment in Public sector Corporations. The outlays proposed for the Annual Plan 1995-96 are as follows: a. Investment in Goa Economic Development Corporation - Rs.1.40 crore b. Investment in Goa Industrial Development Corporation - Rs.0.45 crore. c. Investment in Maharashtra State Financial Corporation - Rs. 0.15 crore.

MINING

6.52. An outlay of Rs.0.08 crore is proposed for the Annual Plan 1995-96 for this sector. The corresponding outlay fixed for the Eighth Plan is Rs.0.40 crore.

WEIGHTS AND MEASURES

6.53. For the implementation of the provisions of the Standards of Weights & Measures Act, 1976, Standards of Weights & Measures (Enforcement) Act, 1985 and the Goa Standards of Weights & Measures (Enforcement) Rules, an outlay of Rs.0.05 crore is proposed for the Annual Plan 1995-96. The outlay fixed for the Eighth Plan for the purpose is Rs.0.30 crore.

VII. TRANSPORT

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

a. Ports & Light Houses

6.55. Under this programme development of minor ports, laying of barrels off five fathom zone and construction of quarters are proposed to be taken up. For the purpose an outlay of Rs.0.10 crore is proposed for the Annual Plan 1995-96.

b. Roads & Bridges

6.56. Surface transport network involving roads & bridges

is by far the most useful means of communication and plays significant role in the economy of the State. For the Annual Plan 1995-96 an outlay of Rs. 17.50 crore is proposed for the developemnt of roads and bridges.

c. Road Transport

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

6.58. An outlay of Rs. 2.45 crore is proposed for the Annual Plan 1995-96 towards the above proposals, of which Rs.1.33 crore are loans to be availed on from IDBI by the Road Transport Corporation.

d. Inland Waterways

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

6.60. An outlay of Rs.1.95 crore is proposed for the Annual Plan 1995-96 for the purpose.

e. Railways

6.61. When the Draft Eighth Plan proposals of the State were finalised the Government of Goa had to contribute Rs.15.00 crore towards the equity capital of the Konkan Railway Corporation. At the beginning of the Eighth Plan only Rs.2.65 crore remained to be paid. However, the Ministry of Railways have informed subsequently that the equity contribution of the State had gone up by Rs.21.00 crore in view of cost escalation of the project. The total equity contribution of the State now stands to Rs.36.00 crore. During 1993-94 the State has released further an amount of Rs.1.00 crore. The total payment so far to the Konkan Railway Corporation is Rs.16.00 crore. In the recently held meeting between the Deputy Chairman, Planning Commission and the State Chief Minister it has been agreed that the State would pay the liabilities towards the Konkan Railway Corporation in stages. During 1995-96 an outlay of Rs.10.00 crore has been provided to make part payment of the equity.

VIII. COMMUNICATIONS.

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

IX. SCIENCE & TECHNOLOGY

6.63. The Department of Science, Technology & Environment was established in the State in June, 1983 with the main objective of a) advising the State Govt. on effective implementation of policies relating to science, technology and environment, b) implementing all measures connected with the application of science, technology and environment and c) making available the latest technological information and know-how in the field of industry, trade, agriculture, education, etc.

6.64. An outlay of Rs.0.80 crore is proposed for the development of this sector in the Annual Plan 1995-96. The proposals envisage establishment of remote sensing centre, popularisation of science, etc.

GENERAL ECONOMIC SERVICES

6.65. An outlay of Rs.3.07 crore is proposed for this sector for the Annual Plan 1995-96. This is a composite sector covering

a. Secretariat Economic Services (incl. Planning Board)

6.66. The proposals under this sub-sector envisage modernisation of the Secretariat, training of the staff in the official language and the training of the staff in general. It also includes proposals towards the Planning Board which is being reconstituted. For the purpose an outlay of Rs.0.10 crore is proposed for the Annual Plan 1995-96.

b. Tourism.

6.67. Tourism is one of the important sub-sectors of the State economy. The number of tourists (both domestic and foreign) visiting the State in a year is expected to reach 13.00 lakhs by the end of the Eighth Plan. Therefore, the proposals under tourism envisage provision of minimum required accommodation (beds) for low, middle and other income groups at the spots visited most. The number of beds is to be augmented to 16,500 from the present level of 15,500. Besides, the proposals include development of infrastructure required to attract the tourists as also to open new spots.

6.68. An outlay of Rs.2.80 crore is proposed in the Annual Plan 1995-96 for the development of tourism in the State.

c. Survey & Statistics

6.69. The proposals under this sub-sector envisage strengthening of the existing statistical, evaluation and planning machinery, establishment of a small nucleus district planning machinery, strengthening of the administration in the Department and the Office of the Chief Registrar of Births and Deaths. Provision of an independent building for the Directorate and the Computer Centre was also covered in the proposals of the earlier Annual Plan. However, with the Government decision to construct an Office building to house most of the Departments in the capital city of the State, the proposal has been discontinued from 1994-95 Plan. Likewise the scheme for development of Computer Centre in the State is being discontinued with its merger with the Goa State Unit of national Informatics centre beginning from first October, 1994. The provision made towards the Computer Centre for the Annual Plan 1995-96 is to meet the outstanding liabilities. An outlay of Rs.0.10 crore is proposed for the Annual Plan 1995-96.

d. Gazetteers

6.70. An outlay of Rs. 0.02 crore is proposed for the programmes covered under this sub-sector in the Annual Plan 1995-96, which inter alia include compilation of publications like History of Goa's freedom struggle, etc.

e. Civil Supplies

6.71. The proposals under this sub-sector envisage strengthening of public distribution system and development of infrastructure for storage, warehousing & packaging of commodities. An outlay of Rs.0.05 crore is proposed for the Annual Plan 1995-96.

XI. SOCIAL SERVICES

6.72. An outlay of Rs.85.02 crore is proposed for the Annual Plan 1995-96 for the development of this sector. The corresponding outlay for the Eighth Plan is fixed at Rs.297.10 crores. The proposals envisage creation of 9.718 and 4.959 million mandays of employment during the Eighth Plan and Annual Plan 1995-96 respectively. This is a composite sector covering:

a. General Education

6.73. An outlay of Rs.13.36 crore is proposed for the Annual Plan 1995-96 for the development of General Education in the State, with the capital content of Rs.1.74 crore. Details of the programmes covered under general education as follows:

(Rs. in crore)

| Programme | Eighth Plan 1992-97 | Annual Plan 1992-93 | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan 1995-96 |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| a.Elementary Education | 26.20 | 5.23 | 5.50 | 4.10 | 4.45 |
| b.Secondary Education | 12.50 | 2.50 | 2.65 | 3.66 | 3.87 |
| c.University Education | 22.55 | 4.51 | 4.75 | 5.14 | 5.20 |
| d.Adult Education | 2.00 | 0.36 | 0.38 | 0.38 | 0.38 |
| e.Language development | 1.25 | 0.25 | 0.26 | 0.26 | 0.28 |
| f.General Adm.(Edcn.) | 0.50 | 0.10 | 0.10 | 0.20 | 0.17 |
| Total | 65.00 | 12.95 | 13.62 | 13.74 | 14.35 |

i.Elementary Education

6.74. In spite of sustained efforts to enroll every child of school going age in the formal school system, some children particularly from the slum areas, scheduled caste pockets, construction labourer households, etc. are yet to be fully covered under the elementary education. Efforts to identify such pockets and to enroll the children in nearby schools as well as opening of special primary schools will be undertaken during 1995-96.

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

ii.Secondary Education

6.76. On successful implementation of universalisation of elementary education in the State, there has been considerable increase in demand for opening High/Higher secondary schools. The Government have also decided in principle to make education compulsory upto the age of 14 years in the State. Therefore, the proposals relating to Secondary education are for expansion of educational facilities as well as improvement in the quality of education.

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

iii.University education

6.78. An outlay of Rs.5.20 crore is proposed for the

development of University education in the State in the Annual Plan 1995-96. Of this, Rs. 3.50 crore is for the development of Goa University and its Campus, a continuing project of the earlier Plan.

iv. Adult Education

6.79. This is one of the programmes being implemented as a part of the MNP in the State. It envisages eradication of illiteracy, imparting functional literacy and developing awareness amongst the illiterate in the age group of 15-35 years. It is proposed to cover 1.00 illiterates during the Eighth Plan. The target for the Annual Plan 1995-96 is 15,000 illiterates. It is felt that this programme may be discontinued in the State as the literacy is comparatively high. There is every possibility of illiterates in the age group 15-35 having been covered.

b. Technical Education

6.80. An outlay of Rs.15.38 crore with a capital content of Rs. 5.29 crore is proposed for the development of Technical Education in the State. The proposals cover a scheme for 'Strengthening of Technical Education' with World Bank Assistance for which a provision of Rs.12.98 crore has been made in the Annual Plan 1995-96. The institutions covered under Technical Education and the outlay proposed for the Eighth Plan and the Annual Plans 1992-93 to 1995-96 against each one of them is as follows:

(Rs. in crore)

| Institution | Eighth Plan 1992-97 | Annual Plan 1992-93 | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan 1995-96 |
|-----------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| i. Dir. of Technical Edn. | 3.70 | 0.45 | 1.37 | 6.30 | 13.48 |
| ii. Engineering College... | 3.75 | 0.75 | 0.30 | 0.80 | 0.80 |
| iii. Govt. Polytechnic..... | 3.75 | 0.75 | 0.30 | 0.80 | 0.80 |
| iv. Col. of Architecture... | 1.80 | 0.38 | 0.30 | 0.30 | 0.30 |
| Total..... | 13.00 | 2.23 | 3.27 | 8.30 | 15.38 |

i. Directorate of Technical Education

6.81. A scheme for Strengthening of Technical Education with World Bank Assistance is being implemented in the State beginning from 1994-95. For the Annual Plan 1995-96 an outlay of Rs.12.98 crore is proposed as against the anticipated expenditure of Rs.5.80 crore during 1994-95. The other schemes are of continuing nature such as payment of grants to private polytechnics, etc.

ii. Engineering College

6.82. The proposals include scheme for development of the

college, construction of faculty blocks and purchase of equipment.

iii. Government Polytechnic

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

iv. Architecture College

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

c. Art & Culture

6.85. An outlay of Rs. 1.93 crore is proposed for the development of this sector during the Annual Plan 1995-96. The proposals cover programmes for the development of libraries, establishment of cultural complexes, grants to Kala Academy, development of hostels for talented boys and girls, development of archives, archaeology and museum. The outlays proposed for the above during the Eighth Plan and Annual Plans 1992-93 to 1995-96 are as follows:

(Rs. in crore)

| Programme | Eighth Plan 1992-97 | Annual Plan 1992-93 | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan 1995-96 |
|--------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| i. Art & Culture | 5.00 | 0.54 | 1.10 | 1.20 | 1.21 |
| ii. Archives..... | 0.05 | 0.01 | 0.01 | 0.01 | 0.01 |
| iii. Archaeology.. | 0.50 | 0.10 | 0.10 | 0.10 | 0.10 |
| iv. Museum..... | 4.45 | 0.35 | 1.00 | 1.00 | 0.51 |
| Total..... | 10.00 | 1.00 | 2.21 | 2.31 | 1.93 |

d. Sports & Youth Services

6.86. An outlay of Rs.2.50 crore is proposed for development of this sub-sector during the Annual Plan 1995-96. The corresponding outlay fixed for the Eighth Plan is Rs.7.00 crore. The proposals envisage payment of grants to S.A.G., release of grants to non-Govt. colleges and schools for development of playgrounds and development of playgrounds at the village level. Besides, sports complexes are proposed to be developed at the taluka level with multi-purpose facilities.

d. Medical and Public Health

6.87. The State has already achieved the national health targets fixed for the year 2000 A.D. Nevertheless, health

and medical care facilities are being augmented, improved and qualitatively strengthened in accordance with the objectives of the Eighth Plan. The over-all outlay proposed for this sub-sector is Rs.13.09 crore for the Annual Plan 1995-96. The corresponding outlay fixed for the Eighth Plan is Rs. 95.00 crore.

i. Goa Medical College

6.88. The programme is for early completion of the Goa Medical College Complex at Bambolim. The complex has been inaugurated recently and has been made partly functional. An outlay of Rs.7.30 crore with a capital content of Rs. 6.05 crore is proposed for the Annual Plan 1995-96.

ii. Dental College

6.89. An outlay of Rs.0.95 crore with a capital content of Rs.0.65 crore is proposed for the Annual Plan 1995-96 for the development of the Dental College which inter alia includes construction of College premises.

iii. Pharmacy College

6.90. For the construction of centralised instrument room and for the development of the College an outlay of Rs. 0.40 crore is included in the Annual Plan 1995-96 proposals.

iv. Institute of Psychiatry & Human Behaviour

6.91. An outlay of Rs.0.50 crore is proposed for the Annual Plan for the construction of building for the Institute and for other developmental works including improvement of facilities at the Institute.

v. Employees State Insurance Scheme (ESI)

6.92. The scheme is being implemented in the talukas of Tiswadi, Salcete, Bardez, Mormugao, Fonda., Quepem, and Bicholim. Presently there are more than 35,000 person families insured under the scheme which provides: a. medical benefits, b. sickness benefits, c. maternity benefits, d. disablement benefits, e. dependent benefits and f. funeral benefits. For the purpose an outlay of Rs.0.12 crore is proposed as 1/8 State's share contribution towards the scheme. The other 7/8 shares are being met by the Employees State Insurance Corporation.

vi. Health Services.

6.93. An outlay of Rs.3.37 crore is proposed for the Annual Plan 1995-96 under the programmes implemented by the Director-ate of Health Services. The Programme-wise breakup of the outlay is as follows:

(Rs. in crore)

| Programme | Eighth Plan 1992-97 | Annual Plan 1992-93 | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan 1995-96 |
|--------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Health sub-centres.. | 3.42 | 0.70 | 0.55 | 0.37 | 0.60 |
| 2. Prim. Health centres | 3.42 | 0.60 | 0.70 | 0.97 | 1.20 |
| 3. Comm. Health Centres | 5.38 | 1.02 | 0.40 | 0.28 | 0.45 |
| 4. Nursing Institute.... | 0.12 | 0.02 | 0.02 | 0.08 | 0.13 |
| 5. Health Ins. cover.... | 3.40 | 0.58 | 0.68 | 0.59 | 0.35 |
| 6. Other schemes..... | 2.95 | 0.13 | 0.95 | 1.04 | 0.64 |
| Total | 18.70 | 3.05 | 3.30 | 3.33 | 3.37 |

vii. Food & Drug Administration

6.94. This programme was being covered by the Directorate of Health Services during the earlier Plans. With the bifurcation of these departments, the proposals are submitted beginning from 1992-93. An outlay of Rs. 0.45 crore is proposed for the Annual Plan 1995-96 mostly for the development of laboratories, strengthening of administration and other minor programmes

viii. Water Supply & Sanitation

6.95. The emphasis of the proposals under Water Supply and Sanitation programmes during the Eighth Plan is to provide safe drinking water and adequate sanitation facilities in the rural and urban areas. An outlay of Rs. 23.75 crore is proposed for the Annual Plan 1995-96 which includes loan of Rs. 5.24 crore from LIC/GIC. The capital content of these proposals is Rs. 14.75 crore. The proposals are expected to generate employment of 6.15 million mandays during 1995-96.

6.96. The rural water supply and rural sanitation programmes are covered under MNP in the State for which an outlay of Rs. 3.85 crore and Rs. 1.00 crore are proposed for the Annual Plan 1995-96. The physical targets in respect of rural water supply have been discussed elsewhere in this Volume, but for rural sanitation a target of 1,600 latrines is fixed for the Annual Plan 1995-96 as against the anticipated achievement of 1105 latrines to be constructed in 1994-95.

ix. Housing

6.97. The housing problem in the State has become acute due to growth of population, rapid urbanisation and industrialisation. For the development of housing in the State an outlay of Rs. 5.57 crore is proposed for the Annual Plan

1995-96. The proposals include outlays for the Departmental Housing (FWD) - Rs.0.87 crore ;Rural housing -Rs.0.20 crore, Police Housing - Rs.1.00 crore; Housing Board - Rs.1.50 crore and Goa Construction Housing Finance Corporation - Rs.2.00 crore. The investment by the last two organisations is to be made from the negotiated loans approved for the Govt. The details are as follows:

1.Departmental Housing

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

2.Rural Housing

6.99. This is another programme covered under MNP in the State. Under this programme 200 housesites are to be developed for distribution to the landless agricultural labourers during 1995-96. Likewise, equal number are to be given assistance for construction of houses in the allotted house-sites.

3.Housing Board

6.100. The Housing Board implements three important schemes for providing houses for a. Economically Weaker Sections of the society, b. Low Income Group families and c. Middle Income Group families. An outlay of Rs.1.50 crore is proposed during 1995-96 for the development of i. 30 E.W.S.houses, ii. 105 L.I.G. houses. The entire outlay is to be obtained as loan from LIC/GIC for the purpose of development of housing.

4.Goa Construction Housing Finance Corporation

6.101. This is a new Corporation established during the year 1993-94 for the development of housing in the State. The Government have made an initial investment of Rs.2.00 crore during the initial year. For the Annual Plan 1995-96 as in case of Annual Plan 1994-95 an outlay of Rs.2.00 crore has been proposed which is to be obtained as loan from LIC.

x.Urban development

6.102. An outlay of Rs.2.70 crore is proposed for this sub-sector in the Annual Plan 1995-96. The proposals include programmes of Town & Country Planning, Municipal Administration and Fire Services. Its details are as follows:

1.Town & Country Planning

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

the department, etc. An outlay of Rs.0.50 crore is proposed for the Annual Plan 1995-96.

2. Municipal Administration

6.104. The proposals of this sub-sector include provision of loans to the Municipalities for remunerative and non-remunerative schemes, Nehru Rojgar Yojana and for the Strengthening of the Department for which a provision of Rs.1.70 crore is made.

3. Fire services.

6.105. An outlay of Rs.0.50 crore is proposed for the development of fire services in the State as also to modernise the existing facilities.

xi. Information & Publicity

6.106. An outlay of Rs.0.47 crore is proposed for the development of Information and Publicity sub-sectors. The proposals include schemes for the production of publicity material, community viewing schemes, advertisement, development of films, payment of pension to journalists, Film Dev. Corporation and awards to journalists.

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

6.107. The scheduled caste population of the State as per 1991 Census is 2.08 percent of the total population. For the welfare of this population a Special Component Plan as a sub-Plan of the normal State Plan is being implemented. The important programmes include inter-alia provision for post-matric scholarships, housing, O.B.C./SC Corporation and several other schemes for their welfare.

6.108. An outlay of Rs.0.65 crore is proposed for the Annual Plan 1995-96. The capital content of these proposals is Rs.0.14 crore.

xiii. Labour & Labour Welfare

6.109. An outlay of Rs.2.47 crore is proposed for the Annual Plan 1995-96 for the development of this sub-sector. The capital content of these proposals is Rs.0.87 crore. The proposals cover programmes relating to development of Labour, Employment, Craftsmen Training and Inspectorate of Factories and Boilers. Its details are as follows:

1. Labour

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

Commissioner and Craftsmen Training Department. An outlay of Rs.0.52 crore is proposed for the programmes.

2. Employment

6.111. An outlay of Rs.0.15 crore is proposed for the Strengthening of the State Employment Exchange and its computerisation during 1995-96.

3. Craftsmen Training

6.112. An outlay of Rs.1.35 crore is proposed in the Annual Plan 1995-96 for development and expansion of the Industrial Training Institute as also for the programmes covered under Apprentices Act.

4. Factories & Boilers

6.113. Schemes relating to working conditions, health & safety, enforcement cell for safety in construction industry, etc. are proposed to be implemented during the Annual Plan 1995-96. An outlay of Rs.0.45 crore is proposed for the purpose. The capital content of the proposals is Rs.0.10 crore.

xiv. Social Security & Welfare

6.114. The important programmes proposed under this sub-sector is provision for payment of pension to old and destitute persons in the State and strengthening of the department. A provision of Rs.1.60 crore is made in the Annual Plan 1995-96.

xv. Nutrition

6.115. Under the programme an outlay of Rs.0.56 crore is proposed for the Annual Plan 1995-96 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. About 5000 children are given supplementary diet during school days and about 45000 children below 5 years of age and attending anganwadis are provided supplementary diet.

XII. GENERAL SERVICES

6.116. An outlay of Rs.13.91 crore is proposed for the development of the programmes covered under this sector in the Annual Plan 1995-96. The capital content of the proposals is Rs.12.84 crore. The programmes covered under the sector relate to the development of Stationery and Printing services. Public Works of general nature which inter alia include construction of new Legislative Assembly building, development of infrastructure for judiciary and improvement of Accounts and Audit Services in the State. Its details are

as follows:

1. Stationery & Printing

6.117. An outlay of Rs.0.15 crore is proposed in the Annual Plan 1995-96 for modernisation of the Government Printing Press.

2. Public Works

6.118. The outlay of Rs.13.18 crore proposed for the Annual Plan 1995-96 includes provision of Rs.5.00 crore for construction of new Legislative Assembly Building. The Ministry of Finance, Government of India have communicated to the Planning Commission that in case the Special Central Assistance of Rs.10.00 crore released in 1992-93 for construction of Legislative Assembly Building is not utilised in the remaining years of the Eighth Plan the same would be deducted from the Central assistance available for funding the Annual Plans. The above provision also includes rs.5.18 crore for acquisition of land at Chnakyapuri for Goa Sadan.

3. Judiciary

6.119. This is a new scheme introduced from 1994-95 in the Plan programmes. It is a Centrally sponsored scheme which envisages provision for better facilities for judiciary in the State and the country at large. The State share of the scheme during 1995-96 is Rs.0.50 crore.

3. Accounts

6.120. An outlay of Rs.0.08 crore is proposed in the Annual Plan 1995-96 for Strengthening of the Accounts & Audit Department of the State. This was found necessary as the existing infrastructure after the Goa was granted Statehood was found to be inadequate.

.....XXX.....

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY.

BN STATEMENT

- 1 -

(Rs. in lakh)

| Code No. | Major heads/Minor Heads of development. | Annual Plan | Annual Plan 1994-95 | | Annual Plan 1995-96 | |
|----------|--|-------------|---------------------|---------------------|---------------------|--------------------|
| | | 1993-94 | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 0000 00 | I. AGRICULTURE & ALLIED ACTIVITIES... | | | | | |
| 2401 00 | Crop Husbandry..... | 333.22 | 272.00 | 275.00 | 270.00 | 52.00 |
| 2402 00 | Soil & Water Conservation..... | 57.44 | 60.00 | 55.00 | 60.00 | 40.00 |
| 2403 00 | Animal Husbandry..... | 178.24 | 205.00 | 196.00 | 200.00 | 8.00 |
| 2404 00 | Dairy development..... | 15.14 | 17.00 | 13.00 | 16.00 | - |
| 2405 00 | Fisheries..... | 176.47 | 202.00 | 161.00 | 182.00 | 86.00 |
| 2406 00 | Forestry & Wild Life..... | 208.00 | 217.00 | 214.00 | 233.00 | 39.00 |
| 2407 00 | Plantations..... | - | - | - | - | - |
| 2408 00 | Food, Storage & Warehousing..... | 13.46 | 15.00 | 7.67 | 13.00 | - |
| 2415 00 | Agricultural Research & Education.... | 15.22 | 49.00 | 29.00 | 46.00 | 30.00 |
| 2416 00 | Agricult. Financial Institut. (Inv.)... | 5.00 | 1.00 | - | 1.00 | 1.00 |
| 2435 00 | Other Agricultural Programme: | | | | | |
| 2435 01 | (a) Marketing & Quality Control..... | 5.82 | 6.00 | 5.98 | 8.00 | - |
| | (b) Others (to be specified)..... | | | | | |
| 2425 00 | Extension..... | 81.07 | 90.00 | 85.92 | 90.00 | 66.00 |
| 0000 | | 1089.08 | 1134.00 | 1042.57 | 1119.00 | 322.00 |

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY.

GN STATEMENT

(Rs. in lakh)

- 2 -

| Code No. | Major Heads/Minor Heads of development. | Annual Plan | Annual Plan 1994-95 | | Annual Plan 1995-96 | |
|--------------|--|-------------|---------------------|---------------------|---------------------|--------------------|
| | | 1993-94 | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 02 0000 00 | II. RURAL DEVELOPMENT. | | | | | |
| 1 02 2501 00 | Special Programme for Rural Develop. | 125.78 | 116.00 | 116.00 | 116.00. | - |
| 2501 01 | (a) Integrated Rural Development..... Programme (IRDP) & Allied Programmes. | 100.17 | 91.00 | 91.00 | 91.00 | - |
| 2501 02 | (b) Drought Prone Area programme..... | - | - | - | - | - |
| 2501 04 | (c) Integrated Rural Energy Programme. | 25.61 | 25.00 | 25.00 | 25.00 | - |
| 1 02 2505 00 | RURAL EMPLOYMENT. | | | | | |
| 2505 01 | (a) NREP/JRY..... | 81.30 | 84.00 | 84.00 | 84.00 | - |
| 2505 80 | (b) Other Programmes (to be specified) | | | | | |
| | (i) Land Army..... | 0.00 | 1.00 | - | - | - |
| 1 02 2508 00 | Land reforms..... | 26.88 | 20.00 | 20.00 | 35.00 | 10.00 |
| 2515 00 | Other Rural Development Programmes.. (incl. Community Dev. & Panchayats.) | 64.29 | 67.00 | 58.00 | 80.00 | - |
| 1 02 0000 00 | Total II. | 298.25 | 288.00 | 278.00 | 315.00 | 10.00 |
| 1 03 0000 00 | III. SPECIAL AREA PROGRAMMES. | - | - | - | - | - |

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY.

GN STATEMENT

(Rs. in lakh) - 3 -

| Code No. | Major Heads/Minor Heads of development. | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Annual Plan 1995-96 | |
|--------------|--|---------------------|---------------------|---------------------|--------------------|----------------------------------|--|
| | | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay | Of which capital contents. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| 1 04 0000 00 | IV. IRRIGATION & FLOOD CONTROL. | | | | | | |
| 1 04 2701 00 | Major & Medium Irrigation | 1595.14 | 2971.00 | 2771.00 | 3028.00 | 3028.00 | |
| | 2702 00 Minor Irrigation..... | 389.95 | 360.00 | 360.00 | 360.00 | 320.00 | |
| | 2705 00 Command Area development..... | 159.91 | 160.00 | 160.00 | 160.00 | 90.00 | |
| | 2711 00 Flood Control (incl. anti-sea erosion) | 30.00 | 40.00 | 40.00 | 40.00 | 39.00 | |
| 1 04 0000 00 | Total IV. | 2175.00 | 3531.00 | 3331.00 | 3588.00 | 3477.00 | |
| 1 05 0000 00 | V. ENERGY | | | | | | |
| 1 05 2801 00 | Power..... | 883.78 | 1730.00 | 1408.72 | 1760.00 | 1462.00 | |
| | 2810 00 Non-Conventional Sources of Energy... | 2.65 | 20.00 | 20.00 | 20.00 | 20.00 | |
| 1 05 0000 00 | Total V. | 886.43 | 1750.00 | 1428.72 | 1780.00 | 1482.00 | |
| 1 06 0000 00 | VI. INDUSTRY & MINERALS. | | | | | | |
| 1 06 2851 00 | Village & Small Industries..... | 191.71 | 480.00 | 475.37 | 500.00 | 24.50 | |
| | 2852 00 Industries (other than V & SI)..... | 10.00 | 200.00 | 0.03 | 200.00 | 200.00 | |
| | 2853 00 Mining..... | 7.41 | 8.00 | 9.10 | 8.00 | - | |
| 1 06 0000 00 | Total VI. | 509.12 | 688.00 | 484.50 | 708.00 | 224.50 | |

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY.

BN STATEMENT

(Rs. in lakh)

- 4 -

| Code No. | Major Heads/Minor Heads of development. | Annual Plan | Annual Plan 1994-95 | | Annual Plan 1995-96 | |
|--------------|--|-------------|---------------------|---------------------|---------------------|--------------------|
| | | 1993-94 | Actual Expend | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 07 0000 00 | VII. TRANSPORT. | | | | | |
| 1 07 3051 00 | Forts & Light Houses..... | 2.25 | 10.00 | 5.00 | 10.00 | 10.00 |
| 3052 00 | Shipping..... | - | - | - | - | - |
| 3053 00 | Civil Aviation..... | - | - | - | - | - |
| 3054 00 | Roads & Bridges..... | 1631.88 | 1500.00 | 1618.05 | 1750.00 | 1650.00 |
| 3055 00 | Road Transport..... | 191.69 | 238.00 | 229.80 | 250.00 | 183.00 |
| 3056 00 | Inland Water Transport..... | 153.55 | 200.00 | 160.00 | 195.00 | 135.00 |
| 3075 00 | Other Transp. Serv. (to be specified).. | | | | | |
| | a) Railways..... | 100.00 | - | - | 1000.00 | 1000.00 |
| 1 07 0000 00 | Total VII. | 2079.37 | 1948.00 | 2012.85 | 3205.00 | 2978.00 |
| 1 08 0000 00 | VII. COMMUNICATIONS. | - | - | - | - | - |
| 1 09 0000 00 | IX. SCIENCE, TECHNOLOGY & ENVIRONMENT | | | | | |
| 1 09 3425 00 | Scientific Research (incl. S & T).... | 41.42 | 60.00 | 43.00 | 60.00 | 30.00 |
| 3435 00 | Environ. & Nat. Resources..... | 8.36 | 20.00 | 20.00 | 20.00 | - |
| 1 09 0000 00 | | 49.78 | 80.00 | 63.00 | 80.00 | 30.00 |

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY.

GN STATEMENT

(Rs. in lakh)

| Code No. | Major Head/Minor Heads of development. | Annual Plan | Annual Plan 1994-95 | | Annual Plan 1995-96 | |
|--------------|---|-------------|---------------------|---------------------|---------------------|--------------------|
| | | 1993-94 | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 1 10 0000 00 | X. GENERAL ECONOMIC SERVICES. | | | | | |
| 1 10 3451 00 | Secretariat Eco.Serv.(incl.Flo.Board) | 6.56 | 8.00 | 8.50 | 10.00 | - |
| 3452 00 | Tourism..... | 259.29 | 270.00 | 270.00 | 280.00 | 204.00 |
| 3454 00 | Survey & Statistics (incl. Computer Centre & Savettes..... | 10.40 | 16.00 | 13.00 | 12.00 | - |
| 3456 00 | Civil Supplies..... | 5.24 | 5.00 | 5.00 | 5.00 | - |
| 3475 00 | Other General Economic Services: | | | | | |
| | i) District Planning/Distt. Councils | - | - | - | - | - |
| | ii) Weights & Measures..... | 3.12 | 5.00 | 4.00 | 5.00 | 2.00 |
| | iii) Others..... | - | - | - | - | - |
| 1 10 0000 00 | Total X. | 284.61 | 304.00 | 300.50 | 312.00 | 206.00 |
| 2 00 0000 00 | XI. SOCIAL SERVICES. | | | | | |
| 2 21 0000 00 | EDUCATION. | | | | | |
| 2 21 7202 00 | State of Karnataka..... | 1297.30 | 1374.00 | 1274.00 | 1435.00 | 174.00 |
| 7203 00 | Central Government..... | 229.53 | 820.00 | 812.00 | 1538.00 | 529.00 |
| 7204 00 | Other States Services..... | 223.71 | 180.00 | 180.00 | 250.00 | 95.00 |

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY.

GN STATEMENT

- 6 -

(Rs. in lakh)

| Code No. | Main Heads/Minor Heads of development. | Annual Plan | Annual Plan 1994-95 | Annual Plan 1995-96 | | |
|--------------|---|-------------------|---------------------|---------------------|----------|----------------------------------|
| | | 1993-94 | | Proposed | Of which | |
| | | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Outlay | of which capital contents. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 2205 00 | Art & Culture..... | 151.67 | 231.00 | 168.70 | 193.00 | 112.00 |
| 2 21 0000 00 | Sub-Total (Education) | 1902.21 | 2605.00 | 2434.70 | 3416.00 | 910.00 |
| 2 22 5210 00 | Medical & Public Health..... | 1150.72 | 1265.00 | 1152.00 | 1309.00 | 827.00 |
| 2 23 2215 00 | Water Supply & Sanitation..... | 2819.83 | 2200.00 | 2190.95 | 2375.00 | 1475.00 |
| 2 23 2216 00 | Housing (includ. Police Housing)..... | 613.29 | 582.00 | 489.00 | 557.00 | 552.00 |
| 2 23 2217 00 | Urban Dev. (includ. Fire Services).... | 240.44 | 252.00 | 310.50 | 270.00 | 15.00 |
| 2 24 2220 00 | Information & Publicity..... | 39.68 | 42.00 | 47.00 | 47.00 | - |
| 2 25 2225 00 | Welfare of SCs, STs & OBCs..... | 59.09 | 65.00 | 64.00 | 65.00 | 14.00 |
| 2 23 2230 00 | LABOUR & EMPLOYMENT: | | | | | |
| | i) Labour & Labour Welfare..... | 170.56 | 230.00 | 195.00 | 247.00 | 87.00 |
| | ii) Special Employment Programme..... | - | - | - | - | - |
| 2 27 2235 00 | Social Security & Welfare..... | 159.91 | 160.00 | 160.00 | 160.00 | 30.00 |
| 2 27 2236 00 | Nutrition..... | 55.95 | 56.00 | 56.00 | 56.00 | - |
| 2 25 2252 00 | Other Social Services (to be specif.) | - | - | - | - | - |
| 2 00 0000 00 | Total | 7211.68 | 7457.00 | 7099.15 | 8502.00 | 3910.00 |

ANNUAL PLAN - 1995-96 - PROPOSED OUTLAY.

GN STATEMENT

(Rs. in lakh)

- 7 -

| Code No. | Major Heads/Minor Heads of development. | Annual Plan | Annual Plan 1994-95 | | Annual Plan 1995-96 | |
|--------------|--|-------------|---------------------|--------------------|---------------------|--------------------|
| | | 1993-94 | Actual Expend. | Budgeted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 3 00 0000 00 | XII. GENERAL SERVICES. | | | | | |
| 3 42 2055 00 | Jails..... | - | - | - | - | - |
| 2055 00 | Stationery & Printing..... | 9.89 | 15.00 | 10.00 | 15.00 | - |
| 2059 00 | Public Works..... | 194.38 | 850.00 | 240.00 | 1318.00 | 1284.00 |
| 2070 00 | Other Adm. Services (to be specified). | | | | | |
| | a)Accounts..... | 5.99 | 5.00 | 7.45 | 8.00 | - |
| | b)Judicial Administration..... | - | 150.00 | 40.00 | 50.00 | 50.00 |
| 3 00 0000 00 | Total XII. | 210.26 | 1020.00 | 297.45 | 1391.00 | 1334.00 |
| 9 99 9999 99 | GRAND TOTAL. | 14793.58 | 18200.00 | 16337.74 | 21000.00 | 13973.50 |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan (1992-97) Outlay | | | Annual Plan 1994-95 | | | | | |
|--------------|---|------------------------------|----------------------------|----------------|---------------------------|----------------------------|----------------|----------------------------------|----------------------------|----------------|
| | | Total | Conti- nuing schemes | New Schemes | Budgetted Outlay Total | Conti- nuing schemes | New Schemes | Anticipated expenditure Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 01 0000 00 | I. <u>AGRICULTURE AND ALLIED ACTIVITIES</u> | | | | | | | | | |
| 1 01 2401 00 | CROP HUSBANDRY | 1300.00 | 1300.00 | - | 272.00 | 272.00 | - | 275.00 | 275.00 | - |
| 2402 00 | SOIL & WATER CONSERVATION | 280.00 | 280.00 | - | 60.00 | 60.00 | - | 55.00 | 55.00 | - |
| 2403 00 | ANIMAL HUSBANDRY | 950.00 | 915.00 | 35.00 | 205.00 | 202.00 | 3.00 | 196.00 | 195.00 | 0.20 |
| 2404 00 | DAIRY DEVELOPMENT | 80.00 | 80.00 | - | 17.00 | 17.00 | - | 13.00 | 13.00 | - |
| 2405 00 | FISHERIES | 1000.00 | 999.00 | 1.00 | 202.00 | 202.00 | - | 161.00 | 161.00 | - |
| 2406 00 | FORESTRY & WILD LIFE | 1065.00 (a) | 1065.00 (a) | - | 217.00 | 217.00 | - | 214.00 | 214.00 | - |
| 2408 00 | FOOD, STORAGE & WAREHOUSING | 80.00 | 80.00 | - | 15.00 | 15.00 | - | 7.67 | 7.67 | - |
| 2415 00 | AGRICULTURAL RESEARCH AND EDUCATION | 200.00 | 200.00 | - | 49.00 | 49.00 | - | 29.00 | 29.00 | - |
| | i) AGRICULTURE | 125.00 | 125.00 | - | 26.00 | 26.00 | - | 10.00 | 10.00 | - |
| | ii) ANIMAL HUSBANDRY | 40.00 | 40.00 | - | 8.00 | 8.00 | - | 3.00 | 3.00 | - |
| | iii) FISHERIES | 35.00 | 35.00 | - | 15.00 | 15.00 | - | 11.00 | 11.00 | - |
| 2416 00 | AGRICULTURAL FIN. INSTITUTION | 5.00 | 5.00 | - | 1.00 | 1.00 | - | - | - | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 2 -

(Rs. in lakh)

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | | |
|--------------|---|-----------------------|----------------------------|----------------|----------------------------|----------------------------|----------------|--|
| | | Proposed outlay | | | of which capital contents: | | | |
| | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes | |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | |
| 1 01 0000 00 | I. <u>AGRICULTURE AND ALLIED ACTIVITIES</u> | | | | | | | |
| 1 01 2401 00 | CROB HUSBANDRY | 270.00 | 270.00 | - | 52.00 | 52.00 | - | |
| 2402 00 | SOIL & WATER CONSERVATION | 60.00 | 60.00 | - | 40.00 | 40.00 | - | |
| 2403 00 | ANIMAL HUSBANDRY | 200.00 | 199.35 | 0.15 | 8.00 | 8.00 | - | |
| 2404 00 | DAIRY DEVELOPMENT | 16.00 | 16.00 | - | - | - | - | |
| 2405 00 | FISHERIES | 132.00 | 132.00 | - | 36.00 | 36.00 | - | |
| 2406 00 | FORESTRY & WILD LIFE | 233.00 | 233.00 | - | 39.00 | 39.00 | - | |
| 2408 00 | FOOD, STORAGE & WAREHOUSING | 13.00 | 13.00 | - | - | - | - | |
| 2415 00 | AGRICULTURAL RESEARCH AND EDUCATION | 46.00 | 46.00 | - | 30.00 | 30.00 | - | |
| | i) AGRICULTURE | 20.00 | 20.00 | - | 13.00 | 13.00 | - | |
| | ii) ANIMAL HUSBANDRY | 3.00 | 3.00 | - | - | - | - | |
| | iii) FISHERIES | 13.00 | 13.00 | - | 17.00 | 17.00 | - | |
| 2416 00 | AGRICULTURAL FIN. INSTITUTION | 1.00 | 1.00 | - | 1.00 | 1.00 | - | |

ANNEXURE - 1 : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 3 -

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan(1992-97)Outlay | | | Annual Plan 1994 - 95 | | | | | |
|--------------|--|----------------------------|----------------------------|-----------------|-----------------------|---------|------|-------------------------|---------|------|
| | | Total | Conti- nuing schemes | New Schemes. | Budgetted Outlay | | | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2435 00 | OTHER AGRICULTURAL PROGRAMMES | | | | | | | | | |
| 01 | MARKETING & QUALITY CONTROL | 40.00 | 40.00 | - | 6.00 | 6.00 | - | 5.98 | 5.98 | - |
| 2425 00 | COOPERATION | 430.00 | 430.00 | - | 90.00 | 90.00 | - | 85.92 | 85.92 | - |
| | TOTAL I | 5430.00 | 5394.00 | 36.00 | 1134.00 | 1131.00 | 3.00 | 1042.57 | 1042.37 | 0.20 |
| 1 02 0000 00 | II. RURAL DEVELOPMENT | | | | | | | | | |
| 1 02 2501 00 | SPECIAL PROGRAMME FOR RURAL DEVELOPMENT | 475.00 | 475.00 | - | 116.00 | 116.00 | - | 116.00 | 116.00 | - |
| 2501 01 | I.R.D.P. & ALLIED ACTIVITIES | 350.00 | 350.00 | - | 91.00 | 91.00 | - | 91.00 | 91.00 | - |
| 2501 04 | I.R.E.P. | 125.00 | 125.00 | - | 25.00 | 25.00 | - | 25.00 | 25.00 | - |
| 1 02 2505 00 | RURAL EMPLOYMENT | 700.00 | 700.00 | - | 85.00 | 85.00 | - | 84.00 | 84.00 | - |
| 2505 01 | N.R.E.P./J.R.Y. | 400.00 | 400.00 | - | 84.00 | 84.00 | - | 84.00 | 84.00 | - |
| 1 02 2505 02 | LAND ARMY | 300.00 | 300.00 | - | 1.00 | 1.00 | - | - | - | - |
| 1 02 2506 00 | LAND REFORMS | 90.00 | 90.00 | - | 20.00 | 20.00 | - | 20.00 | 20.00 | - |
| 2515 00 | COMMUNITY DEVELOPMENT AND PANCHAYATS | 322.00 | 322.00 | - | 67.00 | 67.00 | - | 58.00 | 58.00 | - |
| 1) | COASTAL NORTH | | | | | | | | | |
| | COASTAL NORTH | 170.00 | 170.00 | - | 36.00 | 36.00 | - | 34.00 | 34.00 | - |
| 2) | COASTAL SOUTH | | | | | | | | | |
| | COASTAL SOUTH | 150.00 | 150.00 | - | 31.00 | 31.00 | - | 24.00 | 24.00 | - |
| | TOTAL II | 1597.00 | 1597.00 | - | 278.00 | 278.00 | - | 278.00 | 278.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 4 -

(Rs. in lakh)

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | |
|--------------|--|-----------------------|----------------------------|----------------|---------------------------|----------------------------|----------------|
| | | Proposed outlay | | | of which capital contents | | |
| | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 |
| 2435 00 | OTHER AGRICULTURAL PROGRAMMES | | | | | | |
| 01 | MARKETING & QUALITY CONTROL | 3.00 | 3.00 | - | - | - | - |
| 2425 00 | COOPERATION | 90.00 | 89.90 | 0.10 | 66.00 | 66.00 | - |
| | TOTAL I | 1119.00 | 1118.75 | 0.25 | 322.00 | 322.00 | - |
| 1 02 0000 00 | II. <u>RURAL DEVELOPMENT</u> | | | | | | |
| 1 02 2501 00 | SPECIAL PROGRAMME FOR RURAL DEVELOPMENT | 116.00 | 116.00 | - | - | - | - |
| 2501 01 | I.R.D.P. & ALLIED ACTIVITIES | 91.00 | 91.00 | - | - | - | - |
| 2501 04 | I.R.E.P. | 25.00 | 25.00 | - | - | - | - |
| 1 02 2505 00 | RURAL EMPLOYMENT | 34.00 | 34.00 | - | - | - | - |
| 2505 01 | N.R.E.P./J.R.Y. | 34.00 | 34.00 | - | - | - | - |
| 1 02 2505 02 | LAND ARMY | - | - | - | - | - | - |
| 1 02 2506 00 | LAND REFORMS | 35.00 | 35.00 | - | 10.00 | 10.00 | - |
| 2515 00 | COMMUNITY DEVELOPMENT AND PANCHAYATS | 30.00 | 30.00 | - | - | - | - |
| i) | COLLECTOR NORTH GCA DISTRICT | 40.00 | 40.00 | - | - | - | - |
| ii) | COLLECTOR SOUTH GCA DISTRICT | 40.00 | 40.00 | - | - | - | - |
| | TOTAL II | 315.00 | 315.00 | - | 10.00 | 10.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 5 -

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development. | (Eighth Plan(1992-97)Outlay) | | | Annual Plan 1994 - 95 | | | | | |
|------------|---|------------------------------|-----------------------------|-------------------|-----------------------|-----------------------------|-------------------|-------------------------|-----------------------------|-------------------|
| | | Total | Conti- nuing schemes) | New (Schemes.) | Budgetted Outlay | | | Anticipated expenditure | | |
| | | | | | Total | Conti- nuing schemes) | New (Schemes.) | Total | Conti- nuing schemes) | New (Schemes.) |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 03 0000 00 | III. SPECIAL AREA PROGRAMME | - | - | - | - | - | - | - | - | - |
| 04 0000 00 | IV. <u>IRRIGATION AND FLOOD CONTROL</u> | | | | | | | | | |
| 04 2701 00 | MAJOR & MEDIUM IRRIGATION | 11479.00 | 11435.00 | 35.00 | 2971.00 | 2961.00 | 10.00 | 2771.00 | 2766.00 | 5.00 |
| 2702 00 | MINOR IRRIGATION | 1310.00 | 1310.00 | - | 360.00 | 360.00 | - | 360.00 | 360.00 | - |
| 2705 00 | COMMAND AREA DEVELOPMENT | 640.00 | 640.00 | - | 160.00 | 160.00 | - | 160.00 | 160.00 | - |
| 2711 00 | FLOOD CONTROL | 90.00 | 90.00 | - | 40.00 | 40.00 | - | 40.00 | 40.00 | - |
| | TOTAL IV | 13510.00 | 13475.00 | 35.00 | 3531.00 | 3521.00 | 10.00 | 3331.00 | 3326.00 | 5.00 |
| 05 0000 00 | V. <u>ENERGY</u> | | | | | | | | | |
| 05 2801 00 | POWER | 5250.00 | 3005.00 | 2245.00 | 1730.00 | 858.20 | 871.80 | 1408.72 | 521.00 | 887.72 |
| 2810 00 | NON-CONVENTIONAL SOURCE OF ENERGY | 200.00 | 200.00 | - | 20.00 | 20.00 | - | 20.00 | 20.00 | - |
| | TOTAL V | 5450.00 | 3205.00 | 2245.00 | 1750.00 | 878.20 | 871.80 | 1428.72 | 541.00 | 887.72 |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

(Rs. in lakh)

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | |
|--------------|---|-----------------------|----------------------------|----------------|---------------------------|----------------------------|----------------|
| | | Proposed outlay | | | of which capital contents | | |
| | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1 03 0000 00 | III. SPECIAL AREA PROGRAMME | - | - | - | - | - | - |
| 1 04 0000 00 | IV. <u>IRRIGATION AND FLOOD CONTROL</u> | | | | | | |
| 1 04 2701 00 | MAJOR & MEDIUM IRRIGATION | 3028.00 | 3018.00 | 10.00 | 3028.00 | 3018.00 | 10.00 |
| 2702 00 | MINOR IRRIGATION | 360.00 | 360.00 | - | 320.00 | 320.00 | - |
| 2705 00 | COMMAND AREA DEVELOPMENT | 160.00 | 160.00 | - | 90.00 | 90.00 | - |
| 2711 00 | FLOOD CONTROL | 40.00 | 40.00 | - | 39.00 | 39.00 | - |
| | TOTAL IV | 3588.00 | 3578.00 | 10.00 | 3477.00 | 3467.00 | 10.00 |
| 1 05 0000 00 | V. <u>ENERGY</u> | | | | | | |
| 1 05 2801 00 | POWER | 1760.00 | 757.00 | 1003.00 | 1462.00 | 629.00 | 833.00 |
| 2810 00 | NON-CONVENTIONAL SOURCE OF ENERGY | 20.00 | 20.00 | - | 20.00 | 20.00 | - |
| | TOTAL V | 1780.00 | 777.00 | 1003.00 | 1482.00 | 649.00 | 833.00 |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 7 -

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan(1992-97)Outlay | | | Annual Plan 1994 - 95 | | | | | |
|--------------|--|----------------------------|----------------------------|-----------------|-----------------------|---------|-------|-------------------------|---------|--------|
| | | Total | Conti- nuing schemes | New Schemes. | Budgetted Outlay | | | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 06 0000 00 | VI. <u>INDUSTRY & MINERALS</u> | | | | | | | | | |
| 1 06 2851 00 | VILLAGE & SMALL INDUSTRIES | 1680.00 | 1680.00 | - | 480.00 | 480.00 | - | 475.37 | 475.37 | - |
| 2853 00 | INDUSTRIES(OTHER THAN VILLAGE & SMALL INDUSTRIES | 1900.00 | 1900.00 | - | 200.00 | 200.00 | - | 0.03 | 0.03 | - |
| 2853 02 | MINING | 40.00 | 40.00 | - | 8.00 | 8.00 | - | 9.10 | 9.10 | - |
| | TOTAL VI | 3620.00 | 3620.00 | - | 688.00 | 688.00 | - | 484.50 | 484.50 | - |
| 1 07 0000 00 | VII. <u>TRANSPORT</u> | | | | | | | | | |
| 1 07 3051 00 | PORTS & LIGHT HOUSES | 60.00 | 60.00 | - | 10.00 | 10.00 | - | 5.00 | 5.00 | - |
| 3054 00 | ROADS & BRIDGES | 6500.00 | 2500.00 | 4000.00 | 1500.00 | 1470.00 | 30.00 | 1618.05 | 1470.00 | 148.05 |
| 3055 00 | ROAD TRANSPORT | 1900.00 | 1720.00 | 180.00 | 238.00 | 220.60 | 17.40 | 229.80 | 213.63 | 16.17 |
| | i) ROAD TRANSPORT | 1880.00 | 1700.00 | 180.00 | 233.00* | 215.60 | 17.40 | 224.80 | 208.63 | 16.17 |
| | ii) TRAFFIC EDUCATION | 20.00 | 20.00 | - | 5.00 | 5.00 | - | 5.00 | 5.00 | - |
| 3056 00 | INLAND WATER TRANSPORT | 1120.00 | 1120.00 | - | 200.00 | 200.00 | - | 160.00 | 160.00 | - |
| 3075 00 | RAILWAYS | 1165.00 | - | 1165.00 | - | - | - | - | - | - |
| | TOTAL VII | 10745.00 | 5400.00 | 5345.00 | 1948.00 | 1900.60 | 47.40 | 2012.35 | 1848.63 | 164.22 |

* INCLUDES RS. 133.00 LAKHS IDBI LOAN WHICH IS NOT BUDGETTED

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

(Rs. in lakh)

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| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | |
|--------------|--|-----------------------|----------------------------|----------------|---------------------------|----------------------------|----------------|
| | | Proposed outlay | | | of which capital contents | | |
| | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1 06 0000 00 | <u>VI. INDUSTRY & MINERALS</u> | | | | | | |
| 1 06 2851 00 | VILLAGE & SMALL INDUSTRIES | 500.00 | 500.00 | - | 24.50 | 24.50 | - |
| 2853 00 | INDUSTRIES (OTHER THAN VILLAGE & SMALL INDUSTRIES) | 200.00 | 200.00 | - | 200.00 | 200.00 | - |
| 2853 02 | MINING | 8.00 | 8.00 | - | - | - | - |
| | TOTAL VI | 708.00 | 708.00 | - | 224.50 | 224.50 | - |
| 1 07 0000 00 | <u>VII. TRANSPORT</u> | | | | | | |
| 1 07 3051 00 | PORTS & LIGHT HOUSES | 10.00 | 10.00 | - | 10.00 | 10.00 | - |
| 3054 00 | ROADS & BRIDGES | 1750.00 | 1183.85 | 566.15 | 1650.00 | 1109.77 | 540.23 |
| 3055 00 | ROAD TRANSPORT | 250.00 | 224.00 | 26.00 | 133.00 | 133.00 | - |
| | i) ROAD TRANSPORT | 245.00 | 219.00 | 26.00 | 133.00 | 133.00 | - |
| | ii) TRAFFIC EDUCATION | 5.00 | 5.00 | - | - | - | - |
| 3056 00 | INLAND WATER TRANSPORT | 195.00 | 195.00 | - | 135.00 | 135.00 | - |
| 3075 00 | RAILWAYS | 1000.00 | - | 1000.00 | 1000.00 | - | 1000.00 |
| | TOTAL VII | 3205.00 | 1612.85 | 1592.15 | 2978.00 | 1437.77 | 1540.23 |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

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(Rs.in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan(1992-97)Outlay: | | | Annual Plan 1994 - 95 | | | | | |
|--------------|--|-----------------------------|----------------------------|-----------------|-----------------------|----------------------------|-----------------|-------------------------|----------------------------|-----------------|
| | | Total | Conti- nuing schemes | New Schemes. | Budgetted Outlay | | | Anticipated expenditure | | |
| | | | | | Total | Conti- nuing schemes | New Schemes. | Total | Conti- nuing schemes | New Schemes. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 1 08 0000 00 | VIII. <u>COMMUNICATIONS</u> | - | - | - | - | - | - | - | - | - |
| 1 09 0000 00 | IX. <u>SCIENCE, TECHNO- LOGY & ENVIRONMENT</u> | | | | | | | | | |
| 1 09 3425 00 | SCIENTIFIC RESEARCH (S&T) | 300.00 | 300.00 | - | 60.00 | 60.00 | - | 43.00 | 43.00 | - |
| 3435 00 | ECOLOGY & ENVIRON- MENT | 100.00 | 100.00 | - | 20.00 | 20.00 | - | 20.00 | 20.00 | - |
| | TOTAL IX | 400.00 | 400.00 | - | 80.00 | 80.00 | - | 63.00 | 63.00 | - |
| 1 10 0000 00 | X. <u>GENERAL ECONOMIC SERVICES</u> | | | | | | | | | |
| 1 10 3451 00 | SECRETARIAT ECO. SERVICES (INCL. PLANNING BOARD) | 40.00 | 40.00 | - | 8.00 | 8.00 | - | 9.50 | 9.50 | - |
| | i) SECRETARIAT ECO. SERVICES | 30.00 | 30.00 | - | 6.00 | 6.00 | - | 7.50 | 7.50 | - |
| | ii) PLANNING BOARD | 10.00 | 10.00 | - | 2.00 | 2.00 | - | 1.00 | 1.00 | - |
| 3452 00 | TOURISM | 1270.00 | 1270.00 | - | 270.00 | 270.00 | - | 270.00 | 270.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 10 -

(Rs. in lakh)

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | |
|--------------|--|-----------------------|----------------------------|------------------|---------------------------|----------------------------|------------------|
| | | Proposed outlay | | | of which capital contents | | |
| | | Total | Conti- nuing schemes | New (Schemes) | Total | Conti- nuing schemes | New (Schemes) |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1 08 0000 00 | VIII. <u>COMMUNICATIONS</u> | - | - | - | - | - | - |
| 1 09 0000 00 | IX. <u>SCIENCE, TECHNO- LOGY & ENVIRONMENT</u> | | | | | | |
| 1 09 3425 00 | SCIENTIFIC RESEARCH (S&T) | 60.00 | 60.00 | - | 30.00 | 30.00 | - |
| 3435 00 | ECOLOGY & ENVIRON- MENT | 20.00 | 20.00 | - | - | - | - |
| | TOTAL IX | 80.00 | 80.00 | - | 30.00 | 30.00 | - |
| 1 10 0000 00 | X. <u>GENERAL ECONOMIC SERVICES</u> | | | | | | |
| 1 10 3451 00 | SECRETARIAT ECC. SERVICES (INCL. PLANNING BOARD) | <u>10.00</u> | <u>10.00</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | i) SECRETARIAT ECC. SERVICES | 3.00 | 3.00 | - | - | - | - |
| | ii) PLANNING BOARD | 2.00 | 2.00 | - | - | - | - |
| 3452 00 | TOURISM | 200.00 | 200.00 | - | 204.00 | 204.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 11 -

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan (1992-97) Outlay: | | | Annual Plan 1994 - 95 | | | Anticipated expenditure | | |
|--------------|--|-------------------------------|----------------------------|-----------------|---------------------------|----------------------------|-----------------|-------------------------|----------------------------|-----------------|
| | | Total | Conti- nuing schemes | New Schemes. | Budgetted Outlay Total | Conti- nuing schemes | New Schemes. | Total | Conti- nuing schemes | New Schemes. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 3454 00 | SURVEY & STATISTICS (INCL. COMPUTER CENTRE AND GAZETTEERS) | 230.00 | 219.25 | 10.75 | 16.00 | 15.50 | 0.50 | 13.00 | 12.79 | 0.21 |
| | i) SURVEY & STATISTICS | 160.00 | 149.25 | 10.75 | 6.00 | 5.50 | 0.50 | 7.50 | 7.29 | 0.21 |
| | ii) COMPUTER CENTRE | 60.00 | 60.00 | - | 8.00 | 8.00 | - | 4.00 | 4.00 | - |
| | iii) GAZETTEERS | 10.00 | 10.00 | - | 2.00 | 2.00 | - | 1.50 | 1.50 | - |
| 3456 00 | CIVIL SUPPLIES | 100.00 | 100.00 | - | 5.00 | 5.00 | - | 5.00 | 5.00 | - |
| 3475 01 | WEIGHTS & MEASURES | 30.00 | 30.00 | - | 5.00 | 5.00 | - | 4.00 | 4.00 | - |
| | TOTAL X | 1670.00 | 1659.25 | 10.75 | 304.00 | 303.50 | 0.50 | 300.50 | 300.29 | 0.21 |
| 2 00 0000 00 | XI. SOCIAL SERVICES | | | | | | | | | |
| 2 21 0000 00 | EDUCATION | | | | | | | | | |
| 2 21 2202 00 | GENERAL EDUCATION | 6500.00 | 6500.00 | - | 1374.00 | 1360.40 | 13.60 | 1274.00 | 1271.40 | 2.60 |
| 2203 00 | TECHNICAL EDUCATION | 1300.00 | 1289.00 | 20.00 | 820.00 | 239.90 | 580.10 | 812.00 | 231.90 | 580.10 |
| | i) DIR. TECH. EDUCATION | 370.00 | 350.00 | 20.00 | 630.00 | 50.00 | 580.00 | 630.00 | 50.00 | 580.00 |
| | ii) ENGINEERING COLLEGE | 375.00 | 375.00 | - | 680.00 | 79.90 | 0.10 | 75.00 | 74.90 | 0.10 |
| | iii) CIVIL POLYTECHNIC | 375.00 | 375.00 | - | 80.00 | 80.00 | - | 80.00 | 80.00 | - |
| | iv) JALPAIGURI | 180.00 | 180.00 | - | 30.00 | 30.00 | - | 27.00 | 27.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 12 -

(Rs. in lakh)

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995-96 | | | | | |
|--------------|--|---------------------|----------------------------|----------------|---------------------------|----------------------------|----------------|
| | | Proposed outlay | | | of which capital contents | | |
| | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 |
| 3454 00 | SURVEY & STATISTICS (INCL. COMPUTER CENTRE AND GAZETTEERS) | 12.00 | 11.49 | 0.51 | - | - | - |
| | i) SURVEY & STATISTICS | 7.00 | 6.49 | 0.51 | - | - | - |
| | ii) COMPUTER CENTRE | 3.00 | 3.00 | - | - | - | - |
| | iii) GAZETTEERS | 2.00 | 2.00 | - | - | - | - |
| 3456 00 | CIVIL SUPPLIES | 5.00 | 5.00 | - | - | - | - |
| 3475 01 | WEIGHTS & MEASURES | 5.00 | 5.00 | - | 2.00 | 2.00 | - |
| | TOTAL X | 312.00 | 311.49 | 0.51 | 206.00 | 206.00 | - |
| 2 00 0000 00 | XI. SOCIAL SERVICES | | | | | | |
| 2 21 0000 00 | EDUCATION | | | | | | |
| 2 21 2202 00 | GENERAL EDUCATION | 1435.00 | 1421.95 | 13.05 | 174.00 | 174.00 | - |
| 2203 00 | TECHNICAL EDUCATION | 1538.00 | 301.40 | 1236.60 | 529.00 | 39.00 | 440.00 |
| | i) DIR. TECH. EDUCATION | 1343.00 | 111.50 | 1236.50 | 440.00 | - | 440.00 |
| | ii) ENGINEERING COLLEGE | 30.00 | 79.90 | 0.10 | 44.00 | 44.00 | - |
| | iii) GOVT. POLYTECHNIC | 30.00 | 30.00 | - | 30.00 | 30.00 | - |
| | iv) ARCHI. COLLEGE | 30.00 | 30.00 | - | 15.00 | 15.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 13 -

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan(1992-97)Outlay: | | | Annual Plan 1994 - 95 | | | | | |
|--------------|--|-----------------------------|----------------------------|-----------------|-----------------------|----------------------------|-----------------|-------------------------|----------------------------|-----------------|
| | | Total | Conti- nuing schemes | New Schemes. | Budgetted Outlay | | | Anticipated expenditure | | |
| | | | | | Total | Conti- nuing schemes | New Schemes. | Total | Conti- nuing schemes | New Schemes. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2204 00 | SPORTS & YOUTH SERVICES | 700.00 | 700.00 | - | 180.00 | 180.00 | - | 180.00 | 180.00 | - |
| 2205 00 | ART & CULTURE | <u>1000.00</u> | <u>885.00</u> | <u>115.00</u> | <u>231.00</u> | <u>184.65</u> | <u>46.35</u> | <u>168.70</u> | <u>127.35</u> | <u>41.35</u> |
| | i) ART & CULTURE | 500.00 | 385.00 | 115.00 | 120.00 | 73.65 | 46.35 | 108.70 | 67.35 | 41.35 |
| | ii) ARCHIVES, ARCHAEO- LOGY & MUSEUM | 500.00 | 500.00 | - | 111.00 | 111.00 | - | 60.00 | 60.00 | - |
| 2 21 0000 00 | SUB-TOTAL EDUCATION | <u>9500.00</u> | <u>9365.00</u> | <u>135.00</u> | <u>2605.00</u> | <u>1964.95</u> | <u>640.05</u> | <u>2434.70</u> | <u>1810.65</u> | <u>624.05</u> |
| 2 22 2210 00 | MEDICAL & PUBLIC HEALTH | <u>5900.00</u> | <u>5900.00</u> | <u>-</u> | <u>1265.00</u> | <u>1260.00</u> | <u>5.00</u> | <u>1152.00</u> | <u>1152.00</u> | <u>-</u> |
| | i) GOA MEDICAL COLLEGE | 3200.00 | 3200.00 | - | 730.00 | 730.00 | - | 665.00 | 665.00 | - |
| | ii) DENTAL COLLEGE | 219.50 | 219.50 | - | 75.00 | 70.00 | 5.00 | 105.00 | 105.00 | - |
| | iii) PHARMACY COLLEGE | 125.00 | 125.00 | - | 30.00 | 30.00 | - | 15.00 | 15.00 | - |
| | iv) INST.OF P.&H.B. | 200.00 | 200.00 | - | 40.00 | 40.00 | - | 25.00 | 25.00 | - |
| | v) EMPLOYEES STATE INS. | 85.50 | 85.50 | - | 12.00 | 12.00 | - | 12.00 | 12.00 | - |
| | vi) HEALTH SERVICES | 1892.00 | 1892.00 | - | 333.00 | 333.00 | - | 290.00 | 290.00 | - |
| | vii) FOOD & DRUGS | 178.00 | 178.00 | - | 45.00 | 45.00 | - | 40.00 | 40.00 | - |
| 2 23 2215 00 | WATER SUPPLY & SANITATION | 8800.00 | 8800.00 | - | 2200.00 | 2200.00 | - | 2190.95 | 2160.95 | 30.00 |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 14 -

(Rs. in lakh)

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | |
|--------------|--|-----------------------|------------------------------|----------------|---------------------------|----------------------------|----------------|
| | | Proposed outlay | | | of which capital contents | | |
| | | Total | Conti- + nuind schemes | New Schemes | Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 |
| 2204 00 | SPORTS & YOUTH SERVICES | 250.00 | 250.00 | - | 95.00 | 95.00 | - |
| 2205 00 | ART & CULTURE | <u>193.00</u> | <u>159.90</u> | <u>33.10</u> | <u>112.00</u> | <u>112.00</u> | - |
| | i) ART & CULTURE | 121.00 | 37.90 | 33.10 | 50.00 | 50.00 | - |
| | ii) ARCHIVES, ARCHAEO- LOGY & MUSEUM | 72.00 | 72.00 | - | 62.00 | 62.00 | - |
| 2 21 0000 00 | SUB-TOTAL EDUCATION | 3416.00 | 2133.25 | 1222.75 | 910.00 | 470.00 | 440.00 |
| 2 22 2210 00 | MEDICAL & PUBLIC HEALTH | <u>1309.00</u> | <u>1295.00</u> | <u>14.00</u> | <u>327.00</u> | <u>327.00</u> | - |
| | i) GOA MEDICAL COLLEGE | 730.00 | 730.00 | - | 605.00 | 605.00 | - |
| | ii) DENTAL COLLEGE | 95.00 | 33.00 | 7.00 | 65.00 | 65.00 | - |
| | iii) PHARMACY COLLEGE | 40.00 | 40.00 | - | 22.00 | 22.00 | - |
| | iv) INST. OF P. & H.B. | 50.00 | 50.00 | - | 35.00 | 35.00 | - |
| | v) EMPLOYEES STATE INS. | 12.00 | 12.00 | - | - | - | - |
| | vi) HEALTH SERVICES | 337.00 | 330.00 | 7.00 | 85.00 | 85.00 | - |
| | vii) FOOD & DRUGS | 45.00 | 45.00 | - | 15.00 | 15.00 | - |
| 2 23 2215 00 | WATER SUPPLY & SANITATION | 2375.00 | 2232.37 | 142.63 | 1475.00 | 1372.41 | 102.59 |

ANNEXURE - I : PROGRESS OF EXPENDITURE DURING THE ANNUAL PLAN 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 15 -

(Es. in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan(1992-97)Outlay | | | Annual Plan 1994 - 95 | | | | | |
|--------------|--|----------------------------|----------------------------|-----------------|-----------------------|----------------------------|-----------------|-------------------------|----------------------------|-----------------|
| | | Total | Conti- nuing schemes | New Schemes. | Budgetted Outlay | | | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | Total | Conti- nuing schemes | New Schemes. | Total | Conti- nuing schemes | New Schemes. |
| 2 23 2216 00 | HOUSING(INCL. POLICE HOUSING | <u>1200.00</u> | <u>816.76</u> | <u>383.24</u> | <u>582.00</u> | <u>257.00</u> | <u>325.00</u> | <u>489.00</u> | <u>189.00</u> | <u>300.00</u> |
| | i) DEPARTMENTAL HOUSING | 500.00 | 116.76 | 383.24 | 87.00 | 87.00 | - | 66.00 | 66.00 | - |
| | ii) RURAL HOUSING | 110.00 | 110.00 | - | 20.00 | 20.00 | - | 9.00 | 9.00 | - |
| | a) NORTH GOA DISTRICT | 55.00 | 55.00 | - | 10.00 | 10.00 | - | 4.00 | 4.00 | - |
| | b) SOUTH GOA DISTRICT | 55.00 | 55.00 | - | 10.00 | 10.00 | - | 5.00 | 5.00 | - |
| | iii) HOUSING BOARD | 590.00 | 590.00 | - | 150.00 | 150.00 | - | 114.00 | 114.00 | - |
| | iv) POLICE HOUSING | - | - | - | 125.00 | - | 125.00 | 100.00 | - | 100.00 |
| | v) GOA CONSTRUCTION HOUSING AND FINANCIAL CORP. | - | - | - | 200.00 | - | 200.00 | 200.00 | - | 200.00 |
| 2 23 2217 00 | URBAN DEVELOPMENT (INCL. FIRE SERVICES) | <u>1300.00</u> | <u>1300.00</u> | <u>-</u> | <u>252.00</u> | <u>252.00</u> | <u>-</u> | <u>310.50</u> | <u>300.50</u> | <u>10.00</u> |
| | i) TOWN & COUNTRY PLANNING | 265.00 | 265.00 | - | 42.00 | 42.00 | - | 40.00 | 40.00 | - |
| | ii) MUNICIPAL ADMINISTRATION | 860.00 | 860.00 | - | 170.00 | 170.00 | - | 229.00 | 219.00 | 10.00 |
| | iii) FIRE SERVICES | 175.00 | 175.00 | - | 40.00 | 40.00 | - | 41.50 | 41.50 | - |
| 2 24 2220 00 | INFORMATION & PUBLICITY | 190.00 | 190.00 | - | 42.00 | 42.00 | - | 47.00 | 47.00 | - |
| 2 25 2225 00 | WELFARE OF SC & OBC'S | 270.00 | 270.00 | - | 65.00 | 65.00 | - | 64.00 | 64.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 16 -

(Rs. in lakh)

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | |
|--------------|--|-----------------------|----------------------------|----------------|---------------------------|----------------------------|----------------|
| | | Proposed outlay | | | of which capital contents | | |
| | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 |
| 2 23 2216 00 | HOUSING (INCL. POLICE HOUSING) | <u>557.00</u> | <u>220.56</u> | <u>336.44</u> | <u>552.00</u> | <u>215.56</u> | <u>336.44</u> |
| | i) DEPARTMENTAL HOUSING | 37.00 | 50.56 | 36.44 | 37.00 | 50.56 | 36.44 |
| | ii) RURAL HOUSING | 20.00 | 20.00 | - | 15.00 | 15.00 | - |
| | a) NORTH GOA DISTRICT | 10.00 | 10.00 | - | 10.00 | 10.00 | - |
| | b) SOUTH GOA DISTRICT | 10.00 | 10.00 | - | 5.00 | 5.00 | - |
| | iii) HOUSING BOARD | 150.00 | 150.00 | - | 150.00 | 150.00 | - |
| | iv) POLICE HOUSING | 100.00 | - | 100.00 | 100.00 | - | 100.00 |
| | v) GOA CONSTRUCTION HOUSING AND FINANCIAL CORP. | 200.00 | - | 200.00 | 200.00 | - | 200.00 |
| 2 23 2217 00 | URBAN DEVELOPMENT (INCL. FIRE SERVICES) | <u>270.00</u> | <u>260.00</u> | <u>10.00</u> | <u>15.00</u> | <u>15.00</u> | <u>-</u> |
| | i) TOWN & COUNTRY PLANNING | 50.00 | 50.00 | - | - | - | - |
| | ii) MUNICIPAL ADMINISTRATION | 170.00 | 160.00 | 10.00 | 15.00 | 15.00 | - |
| | iii) FIRE SERVICES | 50.00 | 50.00 | - | - | - | - |
| 2 24 2220 00 | INFORMATION & PUBLICITY | 47.00 | 44.00 | 3.00 | - | - | - |
| 2 25 2225 00 | WELFARE OF SC & OBC'S | 65.00 | 64.99 | 0.01 | 14.00 | 14.00 | - |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 17 -

(Rs.in lakhs)

| Code No. | Major Head/Minor Head of Development. | Head | Eighth Plan(1992-97)Outlay | | | Annual Plan 1994 - 95 | | | | | |
|-----------------|--|------|----------------------------|----------------------------|-----------------|-----------------------|----------------|---------------|-------------------------|----------------|---------------|
| | | | Total | Conti- nuing schemes | New Schemes. | Budgetted Outlay | | | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | |
| 2 26 2230 00 | LABOUR & EMPLOYMENT | | <u>1200.00</u> | <u>1200.00</u> | - | <u>230.00</u> | <u>230.00</u> | - | <u>195.00</u> | <u>195.00</u> | - |
| | i) LABOUR | | 267.00 | 267.00 | - | 45.00 | 45.00 | - | 25.00 | 25.00 | - |
| | ii) EMPLOYMENT | | 58.00 | 58.00 | - | 20.00 | 20.00 | - | 15.00 | 15.00 | - |
| | iii) CRAFTSMEN TRAINING | | 650.00 | 650.00 | - | 120.00 | 120.00 | - | 115.00 | 115.00 | - |
| | iv) FACTORIES & BOLLERS | | 225.00 | 225.00 | - | 45.00 | 45.00 | - | 40.00 | 40.00 | - |
| 2 27 2235 00 | SOCIAL SECURITY AND WELFARE | | 1050.00 | 1049.60 | 0.40 | 160.00 | 159.90 | 0.10 | 160.00 | 159.90 | 0.10 |
| 2 27 2236 00 | NUTRITION | | <u>300.00</u> | <u>300.00</u> | - | <u>56.00</u> | <u>56.00</u> | - | <u>56.00</u> | <u>56.00</u> | - |
| | i) MID-DAY MEALS (EDUCATION) | | 25.00 | 25.00 | - | 4.50 | 4.50 | - | 4.50 | 4.50 | - |
| | ii) SOCIAL WELFARE | | 275.00 | 275.00 | - | 51.50 | 51.50 | - | 51.50 | 51.50 | - |
| TOTAL XI | | | 29710.00 | 29191.36 | 518.64 | 7457.00 | 6486.85 | 970.15 | 7099.15 | 6135.00 | 964.15 |

ANNEXURE - I : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

(Rs.in lakh)

- 18 -

| Code No. | Major Head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | | |
|--------------|--|-----------------------|----------------------------|-----------------|----------------------------|----------------------------|----------------|--------|
| | | Proposed outlay | | | of which capital contents: | | | |
| | | Total | Conti- nuing schemes | New Schemes. | Total | Conti- nuing schemes | New Schemes | |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | |
| 2 26 2230 00 | LABOUR & EMPLOYMENT | | <u>247.00</u> | <u>247.00</u> | - | <u>87.00</u> | <u>87.00</u> | - |
| | i) LABOUR | | 52.00 | 52.00 | - | 27.00 | 27.00 | - |
| | ii) EMPLOYMENT | | 15.00 | 15.00 | - | - | - | - |
| | iii) CRAFTSMEN TRAINING | | 135.00 | 135.00 | - | 50.00 | 50.00 | - |
| | iv) FACTORIES & BOILERS | | 45.00 | 45.00 | - | 10.00 | 10.00 | - |
| 2 27 2235 00 | SOCIAL SECURITY AND WELFARE | | 160.00 | 159.90 | 0.10 | 30.00 | 30.00 | - |
| 2 27 2236 00 | NUTRITION | | <u>56.00</u> | <u>56.00</u> | - | - | - | - |
| | i) MID-DAY MEALS (EDUCATION) | | 4.50 | 4.50 | - | - | - | - |
| | ii) SOCIAL WELFARE | | 51.50 | 51.50 | - | - | - | - |
| TOTAL XI | | | 3502.00 | 6713.07 | 1788.93 | 3910.00 | 3030.97 | 879.03 |

EXHIBIT - 1 : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

- 19 -

(Rs. in lakhs)

| Code No. | Major Head/Minor Head of development. | Eighth Plan (1992-97) Outlay | | | Annual Plan 1994 - 95 | | | | | |
|--------------|--|------------------------------|----------------------------|-----------------|-----------------------|----------------------------|----------------|-------------------------|----------------------------|----------------|
| | | Total | Conti- nuing schemes | New Schemes | Budgetted Outlay | | | Anticipated expenditure | | |
| | | | | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 3 00 0000 00 | XII. GENERAL SERVICES | | | | | | | | | |
| 3 42 2058 00 | STATIONERY & PRINTING | 50.00 | 50.00 | - | 15.00 | 15.00 | - | 10.00 | 10.00 | - |
| 2059 00 | PUBLIC WORKS | 3940.00 | 442.00 | 3498.00 | 850.00 | 796.58 | 53.42 | 240.00 | 189.30 | 50.70 |
| 2070 00 | ACCOUNTS | 25.00 | 25.00 | - | 5.00 | 5.00 | - | 7.45 | 7.45 | - |
| 2070 | JUDICIAL ADMINIS- TRATION | 720.00 (b) | - | 720.00 (b) | 150.00 | - | 150.00 | 40.00 | - | 40.00 |
| | TOTAL XII | 4015.00 | 517.00 | 3498.00 | 1020.00 | 816.58 | 203.42 | 297.45 | 206.75 | 90.70 |
| | GRAND TOTAL | 76135.00 | 64446.61 | 11600.39 | 18200.00 | 16093.73 | 2106.27 | 16337.74 | 14225.54 | 2112.20 |

(a) Including outlays (Rs. 35.00 lakhs) of forestry schemes transferred from Central Sector.

(b) Not included in the total.

ANNEXURE - 2 : Progress of expenditure during the Annual Plan 1994-95
and the proposed outlay for the Annual Plan 1995-96.

(Rs. in lakh)

- 20 -

| Code No. | Major head/Minor Head of development. | Annual Plan 1995 - 96 | | | | | | |
|--------------|--|-----------------------|----------------------------|----------------|---------------------------|----------------------------|----------------|--|
| | | Proposed outlay | | | of which capital contents | | | |
| | | Total | Conti- nuing schemes | New Schemes | Total | Conti- nuing schemes | New Schemes | |
| 1 | 2 | 12 | 13 | 14 | 15 | 16 | 17 | |
| 3 00 0000 00 | XII. <u>GENERAL SERVICES</u> | | | | | | | |
| 3 42 2058 00 | STATIONERY & PRINTING | 15.00 | 15.00 | - | - | - | - | |
| 2059 00 | PUBLIC WORKS | 1318.00 | 1169.00 | 149.00 | 1234.00 | 1135.00 | 149.00 | |
| 2070 00 | ACCOUNTS | 8.00 | 8.00 | - | - | - | - | |
| 2070 00 | JUDICIAL ADMINIS- TRATION | 50.00 | - | 50.00 | 50.00 | - | 50.00 | |
| | TOTAL XII | 1391.00 | 1192.00 | 199.00 | 1334.00 | 1135.00 | 199.00 | |
| | GRAND TOTAL | 21000.00 | 16406.16 | 4593.84 | 13973.50 | 10512.24 | 3461.26 | |

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ANNEXURE II.

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan (1992-97) Target | Annual Plan 1994-95 Target | Anticipated Achievement | Annual Plan 1995-96 Targets | Remarks |
|--|-------------|-------------|-------------------------------------|----------------------------|-------------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| I. <u>AGRICULTURE & ALLIED ACTIVITIES</u> | | | | | | | |
| 1. <u>Production of Foodgrains</u> | | | | | | | |
| i) <u>Rice</u> | | | | | | | |
| | Irrigated | '000 Tonnes | 46.000 | 42.400 | 34.000 | 36.000 | |
| | Unirrigated | " | 130.000 | 113.000 | 106.000 | 109.000 | |
| | Total | " | 176.000 | 155.400 | 140.000 | 145.000 | |
| ii) <u>Maize</u> | | | | | | | |
| | Irrigated | " | - | - | - | - | |
| | Unirrigated | " | 2.000 | 2.000 | 0.420 | 2.000 | |
| | Total | " | 2.000 | 2.000 | 0.420 | 2.000 | |
| iii) <u>Other Cereals (Ragi)</u> | | | | | | | |
| | Irrigated | " | - | - | - | - | |
| | unirrigated | " | 5.000 | 4.600 | 2.686 | 3.000 | |
| | Total | " | 5.000 | 4.600 | 2.686 | 3.000 | |
| iv) <u>Pulses</u> | | | | | | | |
| | Irrigated | " | - | - | - | - | |
| | Unirrigated | " | 13.000 | 12.000 | 6.000 | 7.500 | |
| | Total | " | 13.000 | 12.000 | 6.000 | 7.500 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan (1992-97) Target | Annual Plan 1994-95 Target | Anticipated Achievement | Annual Plan 1995-96 Targets | Remarks |
|--------|---|--------------|-------------------------------------|----------------------------|-------------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | <u>v) Total (Foodgrains)</u> | | | | | | |
| | Irrigated | '000 Tonnes | 46.000 | 42.400 | 34.000 | 36.000 | |
| | Unirrigated | " | 150.000 | 131.600 | 115.106 | 121.500 | |
| | Total | " | 196.000 | 174.000 | 149.106 | 157.500 | |
| | <u>vi) Production and Distribution of Seeds</u> | | | | | | |
| | Paddy | " | 00.018 | 00.160 | 00.290 | 00.300 | |
| | Pulses | " | 00.022 | 00.020 | 00.009 | 00.010 | |
| | Groundnuts | " | 00.045 | 00.019 | 00.030 | 00.030 | |
| 2 | <u>Commercial Crops</u> | | | | | | |
| | <u>i) Oilseeds</u> | | | | | | |
| | <u>a) Major Oilseeds</u> | | | | | | |
| | Groundnut | " | 2.200 | 1.950 | 2.350 | 2.400 | |
| | Total | " | 2.200 | 1.950 | 2.350 | 2.400 | |
| | Sugarcane (Cane) | " | 170.000 | 150.000 | 70.000 | 100.000 | |
| 3. | <u>Major Horticulture Crops</u> | | | | | | |
| | i) Coconut | Million Nuts | 125.000 | 119.000 | 119.000 | 122.000 | |
| | ii) Banana | '000 Tonnes | 12.000 | 10.300 | 10.300 | 10.800 | |
| | iii) Mango | " | 42.000 | 39.000 | 39.000 | 40.000 | |
| | iv) Cashewnut | " | 16.500 | 14.000 | 14.000 | 15.000 | |
| | Total (Horticulture Crops) | " | 70.500 | 63.300 | 63.300 | 65.800 | |
| | v) Vegetables | " | 70.000 | 65.000 | 65.000 | 67.000 | |

ANNEXURE II.

- 3 -

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 Targets | Remarks | |
|--------|---|-------------|---------------------------------------|--------|-----------------------------------|---------|----------------------------|
| | | | Eighth Plan (1992-97) Target | Target | | | Anticipated Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 4. | <u>Chemical Fertilizers</u> | | | | | | |
| | i) Nitrogenous (N) | '000 Tonnes | 5.400 | 4.800 | 3.800 | 3.800 | |
| | ii) Phosphatic (P) | " | 2.800 | 2.600 | 2.250 | 2.200 | |
| | iii) Potassic (K) | " | 2.800 | 2.600 | 1.750 | 1.700 | |
| | iv) Bio gas installed | Nos. | - | 200 | 130 | 150 | |
| | Total (NPK) | '000 Tonnes | 11.000 | 10.000 | 7.800 | 7.700 | |
| 5. | <u>Plant Protection</u> | | | | | | |
| | <u>Technical Grade</u> | | | | | | |
| | i) Pesticides Consumption | " | 0.024 | 0.015 | 0.010 | 0.010 | |
| | ii) Area coverage | 000' Hect | 35.700 | 30.500 | 30.800 | 33.250 | |
| 6. | <u>High Yielding Varieties</u> | | | | | | |
| | i) Rice total area cropped | " | 54.000 | 54.000 | 54.000 | 54.000 | |
| | ii) Area under H.Y.V. | " | 47.000 | 46.000 | 46.000 | 46.000 | |
| | iii) Maize | | | | | | |
| | Area under HYV and total | " | 0.500 | 0.500 | 0.105 | 0.500 | |
| | iv) Ragi total cropped/H.Y.V. | " | 4.500 | 4.500 | 2.985 | 3.000 | |
| 7. | <u>Pulses</u> | | | | | | |
| | i) Total cropped area/H.Y.V. | " | 13.500 | 12.500 | 8.500 | 9.000 | |
| 8. | <u>Commercial Crops</u> | | | | | | |
| | <u>Groundnut</u> | | | | | | |
| | Total cropped area/area under H.Y.V. (imp) | " | 1.400 | 1.250 | 1.250 | 1.325 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------|---|-------------|----------------------------|--------|-------------------------|---------|---------|
| | | | (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | <u>Sugarcane</u> | | | | | | |
| | ii) Total cropped area/area under H.Y.V.(imp.) | 000' Hect | 3.400 | 3.000 | 1.402 | 2.200 | |
| 9. | <u>Horticulture Crops</u> | | | | | | |
| | i) Area under Coconut | " | 25.000 | 24.600 | 24.600 | 24.800 | |
| | ii) Area under Cashewnut | " | 50.000 | 49.300 | 49.300 | 49.600 | |
| | iii) Area under Mango | " | 4.200 | 3.900 | 3.900 | 4.050 | |
| | iv) Area under Banana | " | 1.950 | 1.750 | 1.750 | 1.850 | |
| | v) Area under Vegetables | " | 7.700 | 7.500 | 7.500 | 7.600 | |
| | vi) <u>Production & Distribution of Planting Material</u> | | | | | | |
| | i) Coconut seedlings | No.in lakhs | 1.25 | 1.20 | 1.70 | 1.25 | |
| | ii) Cashew grafts/seeds | " | 2.00 | 1.80 | 2.50 | 1.80 | |
| | iii) Mango grafts | " | 0.40 | 0.40 | 0.45 | 0.50 | |
| | iv) Other fruits and planting materials | " | 0.55 | 0.55 | 0.50 | 0.55 | |
| | v) Ornamentals and greens | " | 3.00 | 2.50 | 0.15 | 2.50 | |
| 10. | <u>SOIL & WATER CONSERVATION</u> | | | | | | |
| | i) Education & Training | Nos. | 1 | 1 | 1 | 1 | |
| | ii) Production of Agri.land by embankment | Ha. | 3045 | 3030 | 3030 | 3035 | |
| | iii) Soil & water conservation measures in agricultural lands in catchment of minor water | Ha. | 55 | 45 | 45 | 50 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------|------------------------------------|-------------------|----------------------------|--------|-------------------------|---------|---------|
| | | | Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 11. | <u>Machinery Working Hours</u> | | | | | | |
| | Tractors | No. of hours | 60,000 | 58,000 | 45,000 | 50,000 | |
| | Bull dozers | " | 12,500 | 11,500 | 7,000 | 7,500 | |
| | Power tillers | " | 10,500 | 9,500 | 3,500 | 4,000 | |
| 12. | <u>Extension</u> | | | | | | |
| | No. of camps conducted | Nos. | 575 | 115 | 115 | 115 | |
| | Farmers trained | " | 20,000 | 4,000 | 4,000 | 4,000 | |
| 13. | <u>Agriculture Education</u> | | | | | | |
| | Students deputed to degree course | " | 100 | 25 | 31 | 22 | |
| 14. | S.C. families benefitted | No. of families | 1,325 | 275 | 275 | 275 | |
| 15. | <u>Agriculture Research</u> | | | | | | |
| | Soil testing samples analysed | Nos. | 95,000 | 19,000 | 19,000 | 20,000 | |
| II. | <u>ANIMAL HUSBANDRY</u> | | | | | | |
| | a) <u>Extension & Training</u> | | | | | | |
| | i) B.V.Sc. | No. of candidates | 30 | 6 | 6 | 6 | |
| | ii) M.V.Sc | No. | 10 | - | - | - | |
| | iii) Inservice | No. | 10 | - | - | - | |
| | iv) Dairy Technology | No. | 4 | - | - | - | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------|--|-------------------------|----------------------------|--------|----------------------------|---------|---------|
| | | | (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | b) <u>Stockman Training Centre</u> | | | | | | |
| | i) Stockmen trained | No. | 30 | 10 | 10 | 10 | |
| | ii) Farmers trained | No. | 5,000 | 1,000 | 1,000 | 1,000 | |
| | c) <u>Veterinary Services and Animal Health</u> | | | | | | |
| | i) Rinder pest eradication | No.of vac- cination | 75,000 | 15,000 | 15,000 | 15,000 | |
| | ii) Conversion of Veterinary Dispensaries into Hospitals | No.of vet. hospitals | 1 | 1 | - | - | |
| | iii) Control of Epizotic | No.of vac- cination | | | | | |
| | new | '000 No. | 9,000 | 2,000 | 2,000 | 2,000 | |
| | iv) Establishment of Veterinary Dispensaries | No. | 10 | 2 | - | - | |
| | v) Systematic control of livestock disease of National Importance | No.of vac- cination | | | | | |
| | | '000 No. | 9,000 | 2,000 | 2,000 | 2,000 | |
| | vi) Extension of Vet.Health Care and breeding facili- ties in the remote villa- ges through private veteri- nary practitioners | No. | 25 | 3 | - | - | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--|---|--|----------------------------|-----------|----------------------------|---------------------------------------|---------|
| | | | (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| d) CATTLE AND BUFFALO DEVELOPMENT | | | | | | | |
| i) Composite Livestock Farm | | | | | | | |
| | a) Milk production | Litres per day | 1,000 | 900 | 900 | 900 | |
| | b) Breeding bulls | No. | 70 | 10 | 10 | 10 | |
| | c) Green fodder under cultivation | Ha. | 45 | 45 | 45 | 45 | |
| ii) Key Village Scheme | | | | | | | |
| | a) Artificial insemination | No. | 50,000 | 10,000 | 10,000 | 10,000 | |
| | b) Castration | No. | 10,000 | 2,000 | 2,000 | 2,000 | |
| iii) | Conservation of indigenous breed | No.of animals | 500 | 116 | 116 | 50 | |
| iv) | Demonstration of modern bovine management and cattle breeding practices | No.of artificial insemina- tion | 2,000 | 2,000 | 2,000 | - | |
| v) | Special assistance to far- mers for purchase of milch/poultry units | No.of units No.of animals | 100 4,000 | 30 500 | 30 - | 20 - | |
| vi) | Incentives to the rural unemployed youths for motivating the farmers for cross breeding non- descript cow through artificial insemination and thereby production of cross breed cow. | New Scheme | | | | 2,000 arti- ficial insemination | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | Remarks | |
|--|---|-----------------------------|----------------------------|--------|---------------------|---------|-------------------------|
| | | | Plan (1992-97) Target | Target | | | Anticipated Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>e) POULTRY DEVELOPMENT</u> | | | | | | | |
| i) | Expansion of Govt. poultry farms | No. of eggs | 2,50,000 | 50,000 | 30,000 | 30,000 | |
| ii) | Intensive poultry development Block & marketing organisation | No. in lakh Kgs. of meat | 125 | - | - | - | |
| <u>f) PIGGERY DEVELOPMENT</u> | | | | | | | |
| i) | Piggery farm (pigglings supplied) | No. | 3,000 | 400 | 400 | 400 | |
| <u>g) FODDER SEED DEVELOPMENT</u> | | | | | | | |
| i) | <u>Fodder demonstration and extension</u> | | 1000 | 180 | 180 | 185 | |
| a) | Land under fodder cultivation | Ha. | 1000 | 180 | 180 | 185 | |
| ii) | Fodder Seed Production Farm | Ha. | 100 | 60 | 60 | 70 | |
| <u>h) OTHER EXPENDITURE</u> | | | | | | | |
| i) | Special Livestock Breeding Programme | No. of beneficiaries | 3500 | 700 | 700 | 500 | |
| ii) | Special Component Plan | No. of families | 900 | 150 | 150 | 150 | |
| <u>i) AGRICULTURE RESEARCH AND EDUCATION</u> | | | | | | | |
| a) | Clinical Investigation Unit (investigation conducted) | No. | 3,000 | 600 | 600 | 600 | |
| <u>III. DAIRY DEVELOPMENT</u> | | | | | | | |
| i) | Assistance to farmers/beneficiaries for purchase of milch animals | NO | 4000 | 1000 | 1000 | 1000 | |

ANNEXURE II.

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Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|----------------------|--|------------|----------------------------|--------|-------------------------|---------|---------|
| | | | (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| IV. FISHERIES | | | | | | | |
| a) | Fish Production Inland | 000 M.Tons | 10 | 5 | 5 | 5 | |
| | Marine | " | 125 | 110 | 110 | 120 | |
| b) | Mechanised Boat | | | | | | |
| | Fishing Vessels | Nos. | 200 | 30 | 30 | 30 | |
| | Outboard Motors upto H.P. | " | 500 | 100 | 100 | 100 | |
| c) | <u>FISH SEED PRODUCTION</u> | | | | | | |
| i) | Fresh water fish seed | Million | 5 | 1 | 1 | 1 | |
| ii) | Prawn seed Pl.20 | " | 100 | 25 | 15 | 15 | |
| iii) | Brackish water area development | Ha. | 250 | 50 | 50 | 50 | |
| iv) | Fish Ponds | No. | 25 | 7 | - | - | |
| d) | <u>MARINE FISHERIES</u> | | | | | | |
| i) | Landing & Berthing | No. | 3 jetty | 3 | 2 | 2 | |
| ii) | Enforcement and Protection of reserved fishing area | No. | 2 petrol boats | 2 | 1 | 1 | |
| e) | <u>PROCESSING, PRESERVATION AND MARKETING</u> | | | | | | |
| i) | Ice Factories(subsidy) (Private sector) | Nos. | 10 | 3 | - | 1 | |
| ii) | Cold Storage(subsidy) (private sector) | " | 10 | 3 | - | 1 | |
| iii) | Assistance for construction of fish markets | " | 10 | 2 | - | 1 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 Targets | Remarks | |
|--------|---|--------------------|---------------------------------------|--------|-----------------------------------|---------|----------------------------|
| | | | Eighth Plan (1992-97) Target | Target | | | Anticipated Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| iv) | Fish Prawn Processing Plants (private sector) | Nos. | 2 | 1 | - | 1 | |
| v) | Fish Meat Plant | " | 2 | 1 | - | 1 | |
| vi) | Heavy medium insulated van (private sector) | " | 5 | 1 | - | 1 | |
| f) | <u>OTHER EXPENDITURE</u> | | | | | | |
| i) | Assistance to fishermen for fishing requisites | " | 1000 | 300 | 300 | 300 | |
| ii) | Group Accident Insurance Scheme for Fishermen | " | 10,000 | 3,000 | 3,000 | 2,000 | |
| iii) | Training of fisher youths | " | 125 | 25 | 25 | 25 | |
| V. | <u>FORESTRY</u> | | | | | | |
| i) | Plantation of quick growing species | 000 Ha. | 3.250 | 0.650 | 0.650 | 0.650 | |
| ii) | Social Forestry | " | 0.500 | 0.150 | 0.015 | 0.150 | |
| iii) | Afforestation | | | | | | |
| a) | Seedling distributed | 000 Nos. | 125.00 | 25.00 | 25.00 | 25.00 | |
| iv) | Production of some selected forest products | | | | | | |
| a) | Timber | Ha. | 0.500 | 0.100 | 0.100 | 0.100 | |
| b) | Fuelwood | 000 M ³ | 25.000 | 5.000 | 5.000 | 10.000 | |
| c) | Bamboo commercial/ industrial | 000 Nos. | 25.000 | 5.000 | 5.000 | 5.000 | |
| d) | Canes | " | 250.000 | 50.000 | 50.000 | 50.000 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|---|---|---------------------|----------------------------|--------|-------------------------|---------|---------|
| | | | Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| VI. <u>FOOD, STORAGE AND WAREHOUSING</u> | | | | | | | |
| a) | <u>Storage and warehousing</u> (owned capacity with) | | | | | | |
| i) | State Warehousing Corporation | Metric Tonnes | - | - | - | - | |
| ii) | Cooperative (construction of storage godowns) | " | 9,000 | 2,000 | 2,000 | 2,000 | |
| iii) | State Government | " | - | - | - | - | |
| iv) | Goa Agricultural Produce Market Committee | " | 4,500 | 1,000 | 1,500 | 2,000 | |
| VII. <u>AGRICULTURAL MARKETING</u> | | | | | | | |
| a) | <u>Marketing facilities</u> | | | | | | |
| i) | Sub-market yards |) No. of cumulative | 3 | 2 | 2 | 2 | |
| ii) | Sub-market yards (developed) | | | | | | |
| VIII. <u>COOPERATION</u> | | | | | | | |
| i) | Short term loan | Rs. in crores | 6.00 | 1.25 | 1.25 | 1.25 | |
| ii) | Medium term loan | " | 2.50 | 0.50 | 0.50 | 0.25 | |
| iii) | Long term loan | " | 1.25 | 0.25 | 0.25 | 0.50 | |
| iv) | Retail sale of fertilizers | " | 5.00 | 1.25 | 1.25 | 2.00 | |
| v) | Agricultural produce marketed | " | 20.00 | 7.00 | 7.00 | 10.00 | |

Physical targets and achievements during the Annual Plans 1974-75 and proposals for the Annual Plan 1975-76.

| Sl.No. | Item | Unit | Eighth Annual Plan (1972-77) Target | Annual Plan 1974-75 Target | Anticipated Achievement | Annual Plan 1975-76 Targets | Remarks |
|--|---|-----------------|-------------------------------------|----------------------------|-------------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| vi) | Retail sale of consumer goods by urban consumer cooperatives | Rs. in crores | 100.00 | 20.00 | 20.00 | 35.00 | |
| vii) | Retail sale of consumer goods through cooperatives in rural areas | " | 25.00 | 5.00 | 5.00 | 10.00 | |
| IX. RURAL DEVELOPMENT | | | | | | | |
| a) <u>Integrated Rural Development Programme</u> | | | | | | | |
| i) | Beneficiaries assisted | Nos. | 30,000 | 2,840 | 2,840 | 5,000 | |
| ii) | Scheduled Castes | " | 600 | 69 | 69 | 100 | |
| iii) | Beneficiaries assisted under ISB | " | 10,000 | 1,200 | 1,200 | 2,000 | |
| iv) | Youths to be trained | " | 10,000 | 3,000 | 3,000 | 2,000 | |
| v) | Youths self employed | " | 10,000 | 840 | 840 | 1,000 | |
| vi) | Development of women and children in rural areas | No of groups | 250 | 26 | 26 | 50 | |
| b) <u>RURAL EMPLOYMENT</u> | | | | | | | |
| i) | Jawahar Rojgar Yojana | in lakh mandays | 48.00 | 7.84 | 7.84 | 10.08 | |
| ii) | Integrated Rural Employment Programme | No. of blocks | 6 | - | - | 1 | |

Physical targets and achievements during the Annual Plan 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--|---------------------------------|-------------------|---------------------|-------------------------|---------------------|---------|---------|
| | | | Target | Anticipated Achievement | Target | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| X. <u>LAND RECORDS</u> | | | | | | | |
| i) | Computerisation of land records | No. of villages | 429 | 80 | 80 | 80 | |
| ii) | Settlement operations | " | 429 | - | - | - | |
| iii) | City Survey | No. of properties | 10,000 | 1,000 | 1,000 | 1,000 | |
| XI. <u>IRRIGATION & FLOOD CONTROL</u> | | | | | | | |
| a) <u>Minor Irrigation</u> | | | | | | | |
| 1. Ground Water | | | | | | | |
| i) | Potential | '000 Ha. | 1.350 | 0.084 | 0.014 | 0.012 | |
| ii) | Utilisation | " | 0.675 | 0.042 | 0.007 | 0.006 | |
| 2. Surface Water | | | | | | | |
| i) | Potential | " | 2.772 | 0.410 | 0.366 | 0.325 | |
| ii) | Utilisation | " | 1.385 | 0.205 | 0.183 | 0.163 | |
| b) <u>Major & Medium Irrigation</u> | | | | | | | |
| i) | Potential | " | 28.000 | 3.820 | 0.530 | 0.960 | |
| ii) | Utilisation | " | 14.200 | 0.740 | 0.740 | 0.800 | |
| <u>Area protected</u> (Flood Control Schemes) | | | | | | | |
| i) | Length | Kms. | 14.00 | 1.700 | 1.700 | 0.950 | |
| ii) | Area | '000 Ha. | 0.095 | 0.013 | 0.013 | 0.008 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|------------------------------|--|----------|----------------------------|--------|-------------------------|---------|---------|
| | | | (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| c) <u>C.A.D.A.</u> | | | | | | | |
| i) | Construction of water courses field channels | '000 Ha. | 8.500 | 0.800 | 0.800 | 1.000 | |
| ii) | Area covered by land shaping and levelling | " | 1.700 | 0.060 | 0.060 | 0.110 | |
| iii) | Area covered with Warabandi | " | 11.700 | 1.500 | 1.500 | 1.700 | |
| iv) | Farmers training | No. | 7,500 | 1,500 | 1,500 | 1,500 | |
| XII. <u>POWER</u> | | | | | | | |
| i) | 220 KV sub-station | Nos. | 1 | - | - | - | |
| ii) | 220 KV line | CKMS | 126 | - | - | - | |
| iii) | 110 KV line | " | 58 | 44 | - | 20 | |
| iv) | 110 KV/33 KV S/S | Nos. | 2 | 1 | - | 1 | |
| v) | 33 KV sub-stations | " | 14 | 3 | 1 | 4 | |
| vi) | 33 KV line | CKMS | 120 | 35 | 20 | 45 | |
| vii) | 11 KV line | " | 200 | 50 | 25 | 35 | |
| viii) | L.T. line | " | 600 | 100 | 80 | 95 | |
| ix) | Transformer centre | Nos. | 300 | 75 | 60 | 62 | |
| x) | Wada electrification | " | 70 | 10 | 5 | 5 | |
| b) <u>SERVICE CONNECTION</u> | | | | | | | |
| i) | Domestic/Commercial | " | 60,000 | 11,000 | 11,000 | 11,000 | |
| ii) | Industrial | " | 1,500 | 350 | 300 | 300 | |
| iii) | Agriculture | " | 2,000 | 300 | 300 | 300 | |
| iv) | L.I.G. (General Caste) | " | 5,000 | 1,000 | 1,000 | 1,000 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------------|---|------|------------------------------|--------|-------------------------|---------|-------------------------------------|
| | | | Eighth Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | v) Scheduled Caste | Nos. | 100 | 10 | 5 | 10 | |
| | vi) H.T. Consumers | " | - | 18 | 12 | 15 | |
| | vii) Street Lights | " | 2,500 | 500 | 500 | 300 | |
| | c) <u>N.C.S.E.</u> | | | | | | |
| | i) Domestic Solar Water Heater | " | 400 | 20 | 1 | 10 | |
| | ii) Industrial Solar Water Heater | " | 12 | 2 | - | 2 | |
| XIII. | <u>INDUSTRIES & MINERALS</u> | | | | | | |
| | a) <u>Village and Small Industries</u> | | | | | | |
| | i) Loans to small scale, cottage industries and pvt. parties | No. | 100 | 6 | 8 | 5 | |
| | ii) Margin money for revival of sick units | No. | 50 | - | - | - | The Scheme is not approved by Govt. |
| | iii) Seed money for new units | " | 120 | 6 | 6 | - | |
| | iv) Establishment of field testing centre | " | 1 | 1 | 1 | 1 | |
| | v) Entrepreneurship development programme in service training | " | 4 | 1 | 1 | 1 | |
| | vi) Setting up of tool room-cum-training centre | " | 1 | 1 | 1 | 1 | |
| | vii) Computer aided design centre | " | 1 | 1 | 1 | 1 | |
| | viii) State subsidy for industrial units | " | 500 | 100 | 250 | 100 | |
| | ix) Subsidy for generating sets | " | 50 | 10 | 10 | 1 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 Targets | Remarks | |
|--|--|------|---------------------------------------|--------|-----------------------------------|---------|----------------------------|
| | | | Eighth Plan (1992-97) Target | Target | | | Anticipated Achievement |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| b) <u>Handloom Industries</u> | | | | | | | |
| i) | Training Programme(Centres) | No. | 300 | 30 | 30 | 30 | |
| ii) | Training hereditary artisan/ Craftsman and establishment of Training and Design Centre | " | 1,200 | 225 | 225 | 80 | |
| iii) | Est. of Handloom Coop.Society | " | 1 | 1 | 1 | 1 | |
| c) <u>Handicrafts Industries</u> | | | | | | | |
| i) | Exhibition including publicity and propaganda | " | 10 | 1 | 1 | - | |
| ii) | Common service facility carpen- tary and training-cum-production centre | " | - | - | - | - | |
| iii) | Development of Powerloom | " | - | - | - | 1 | |
| d) <u>COIR INDUSTRIES</u> | | | | | | | |
| <u>Development of Coir Industries</u> | | | | | | | |
| i) | Training Programme (Centres) | " | - | - | - | - | |
| | (trainees) | " | 300 | 50 | 50 | 40 | |
| ii) | Establishment of Cooperative Coir Society | " | 1 | 1 | 1 | 1 | |
| e) <u>MEDIUM AND LARGE INDUSTRIES</u> | | | | | | | |
| i) Investment in Goa I.D.C. | | | | | | | |
| a) | Land Development | Ha. | - | 40 | 40 | - | |
| b) | Land Acquisition | " | - | 60 | 60 | - | |
| c) | Construction of sheds | No. | 200 | 20 | 20 | - | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 Targets | Remarks | |
|--------|--------------------------------------|------------|---------------------------------------|--------------------------------------|-----------------------------------|---------|---|
| | | | Eighth Plan (1992-97) Target | Target Anticipated Achievement | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| XIV. | <u>TRANSPORT</u> | | | | | | |
| | a) Roads and Bridges | | | | | | |
| 1. | <u>State Highways :</u> | | | | | | |
| | i) Surface imp. of existing roads | Kms. | 100.00 | 15 | 15 | 12 | |
| | b) <u>Major District Roads</u> | | | | | | |
| | i) Surface imp. of existing roads | " | 150.00 | 35 | 30 | 25 | |
| | c) <u>Village Roads</u> | | | | | | |
| | i) Surfaced | " | 150.00 | 20 | 10 | 15 | |
| | ii) Unsurfaced | " | 150.00 | 10 | - | - | |
| | iii) Surfaced imp. of existing roads | " | 250.00 | 35 | 30 | 30 | |
| XV. | <u>Minor Ports</u> | | | | | | |
| | Traffic handled (Portwise) | | | | | | |
| | i) Panaji | '000 Tonne | 70.00 | 70 | 70 | 70 | |
| | ii) Betul | " | - | - | - | - | |
| | iii) Construction of staff quarters | Nos. | 3 | - | - | - | |
| | b) <u>Inland Water Transport</u> | | | | | | |
| | i) Construction of Ditties | " | 3 | - | - | - | |
| | ii) Construction of Rafts | " | 5 | 1 | 1 | 1 | |
| | iii) Acquiring of Empty boats | " | 5 | 1 | 1 | 1 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------|---|-------------|----------------------------|--------|-------------------------|---------|---------|
| | | | Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | iv) Construction of launches | No. | 1 | 1 | 1 | - | |
| | v) Acquiring of fibre glass boats | " | 3 | - | - | 1 | |
| | vi) Acquiring of engines | " | - | 1 | 1 | 1 | |
| | vii) Construction of sheds | " | 5 | 1 | 1 | - | |
| | c) <u>Road Transport</u> | | | | | | |
| | i) For acquisition and replacement of buses/fleet | " | 269 | 51 | 2 | 60 | |
| XVI. | <u>TOURISM</u> | | | | | | |
| | i) International tourist arrival | No.in lakhs | 1.60 | 1.45 | 1.70 | 1.50 | |
| | ii) Domestic tourist arrival | " | 12.00 | 9.50 | 8.50 | 9.25 | |
| | iii) Accommodation (beds) | Nos. | 16,000 | 16,000 | 16,000 | 16,500 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------------------------------------|--|------|----------------------------|--------|-------------------------|---------|---------|
| | | | Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>SOCIAL AND COMMUNITY SERVICES</u> | | | | | | | |
| XVII. | <u>EDUCATION</u> | | | | | | |
| a) | Primary Education Classes I-IV (Age Group 6-9) | | | | | | |
| i. | <u>Total Enrolment</u> | | | | | | |
| | Boys | 000 | 65.00 | 60.00 | 54.00 | 55.00 | |
| | Girls | " | 60.00 | 52.00 | 50.50 | 51.00 | |
| | Total | " | 125.00 | 112.00 | 104.50 | 106.00 | |
| | <u>Percentage of Age Group</u> | | | | | | |
| | Boys | % | 103.64 | 95.00 | 85.00 | 86.57 | |
| | Girls | " | 99.37 | 85.90 | 83.42 | 84.24 | |
| | Total | " | 101.55 | 90.66 | 84.58 | 85.79 | |
| ii. | <u>Enrolment of Scheduled Castes</u> | | | | | | |
| | Boys | 000 | 1.65 | 1.62 | 1.50 | 1.60 | |
| | Girls | " | 1.50 | 1.47 | 1.49 | 1.49 | |
| | Total | " | 3.15 | 3.09 | 2.99 | 3.09 | |
| | <u>Percentage of Age Group</u> | | | | | | |
| | Boys | % | 119.73 | 115.68 | 107.11 | 114.25 | |
| | Girls | " | 102.07 | 101.68 | 103.06 | 103.06 | |
| | Total | " | 113.35 | 108.82 | 105.30 | 108.82 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--|-------|------|------------------------------|--------|-------------------------|---------|---------|
| | | | Eighth Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| iii. <u>Enrolment of Scheduled Tribes</u> | | | | | | | |
| | Boys | 000 | 0.23 | 0.15 | 0.08 | 0.10 | |
| | Girls | " | 0.17 | 0.09 | 0.06 | 0.06 | |
| | Total | " | 0.40 | 0.24 | 0.14 | 0.16 | |
| <u>Percentage to Total Enrolment</u> | | | | | | | |
| | Boys | % | 423.08 | 293.14 | 156.34 | 195.42 | |
| | Girls | " | 459.46 | 306.71 | 204.47 | 170.39 | |
| | Total | " | 438.20 | 298.18 | 173.94 | 186.34 | |
| b) <u>MIDDLE EDUCATION</u> | | | | | | | |
| Classes V-VII (Age Group 10-12) | | | | | | | |
| i. <u>Total Enrolment</u> | | | | | | | |
| | Boys | 000 | 53.00 | 47.00 | 43.80 | 44.00 | |
| | Girls | " | 48.00 | 43.00 | 37.20 | 37.50 | |
| | Total | " | 101.00 | 90.00 | 81.00 | 81.50 | |
| <u>Percentage of Age Group</u> | | | | | | | |
| | Boys | % | 117.81 | 107.27 | 99.97 | 100.43 | |
| | Girls | " | 110.94 | 97.42 | 84.28 | 84.92 | |
| | Total | " | 114.34 | 103.89 | 93.50 | 84.07 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eightth Plan (1992-97) Target | Annual Plan 1994-95 | | Annual Plan 1995-96 Targets | Remarks |
|---|-------|------|-------------------------------|---------------------|-------------------------|-----------------------------|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>ii. Enrolment of Scheduled Caste</u> | | | | | | | |
| | Boys | 000 | 0.90 | 0.79 | 0.75 | 0.80 | |
| | Girls | " | 0.80 | 0.59 | 0.56 | 0.60 | |
| | Total | " | 1.70 | 1.38 | 1.21 | 1.40 | |
| <u>Percentage of Age Group</u> | | | | | | | |
| | Boys | % | 95.24 | 83.42 | 79.19 | 84.47 | |
| | Girls | " | 89.01 | 66.18 | 62.82 | 67.31 | |
| | Total | " | 92.24 | 74.32 | 65.16 | 75.39 | |
| <u>iii. Enrolment of Scheduled Tribes</u> | | | | | | | |
| | Boys | 000 | 0.17 | 0.10 | 0.06 | 0.07 | |
| | Girls | " | 0.11 | 0.05 | 0.04 | 0.05 | |
| | Total | " | 0.28 | 0.15 | 0.10 | 0.12 | |
| <u>Percentage of Age Group</u> | | | | | | | |
| | Boys | % | 592.59 | 365.21 | 219.13 | 255.65 | |
| | Girls | " | 357.14 | 171.07 | 136.86 | 171.07 | |
| | Total | " | 472.73 | 238.71 | 159.14 | 190.97 | |
| <u>c) SECONDARY EDUCATION</u> | | | | | | | |
| Classes VIII - X | | | | | | | |
| (Age Group 12 - 15) | | | | | | | |
| <u>Total Enrolment</u> | | | | | | | |
| | Boys | 000 | 45.00 | 40.00 | 37.00 | 38.00 | |
| | Girls | " | 37.00 | 33.50 | 32.50 | 33.50 | |
| | Total | " | 82.00 | 73.50 | 69.50 | 71.50 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan Plan (1992-97) Target | Annual Plan 1994-95 Target | Anticipated Achievement | Annual Plan 1995-96 Targets | Remarks |
|--------|---|------|---|-------------------------------|----------------------------|-----------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| d) | <u>HIGHER SECONDARY EDUCATION</u> (Age Group 16-17) | | | | | | |
| | <u>Total Enrolment (General Classes)</u> | | | | | | |
| | Boys | 000 | 15.00 | 12.50 | 12.00 | 12.50 | |
| | Girls | " | 14.00 | 11.00 | 11.00 | 11.50 | |
| | Total | " | 29.00 | 23.50 | 23.00 | 24.00 | |
| | <u>Total Enrolment (Voc. Courses)</u> Post High School Stage | | | | | | |
| | Boys | No. | 2350 | 1620 | 1790 | 1800 | |
| | Girls | " | 1050 | 980 | 920 | 950 | |
| | Total | " | 3400 | 2600 | 2710 | 2750 | |
| e) | <u>TEACHERS</u> | | | | | | |
| | 1. Primary Classes I-IV | " | 4,400 | 4200 | 4315 | 4300 | |
| | 2. Middle Classes V-VII | " | 2,850 | 2400 | 2625 | 2675 | |
| | 3. Secondary Classes VIII-X | " | 4,000 | 3780 | 3800 | 3900 | |
| | 4. Higher Secondary Classes XI-XII | " | 690 | 1100 | 1100 | 1250 | |
| f) | <u>NUTRITION</u> | | | | | | |
| | Students covered under mid-day meals scheme | " | 30,000 | 5000 | 5000 | 5000 | |
| g) | <u>CONSTRUCTION OF CLASS-ROOMS</u> | | | | | | |
| | | " | 600 | 250 | 250 | 200 | |

ANNEXURE II.

- 23 -

Physical targets and achievements during the Annual Plans 1974-75 and proposals for the Annual Plan 1975-76.

| Sl.No. | Item | Unit | Annual Plan 1974-75 | | Annual Plan 1975-76 | | Remarks |
|------------------------------------|---|----------------------------|---------------------|-------------------------|---------------------|-------------------------|---------|
| | | | Target | Anticipated Achievement | Target | Anticipated Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| <u>TECHNICAL EDUCATION</u> | | | | | | | |
| XVIII. <u>ENGINEERING COLLEGE</u> | | | | | | | |
| Annual intake of | | | | | | | |
| i. | Under Graduate Courses | Nos. | 750 | 150 | 150 | 150 | |
| ii. | Post Graduate Courses | " | 325 | 15 | 15 | 15 | |
| XIX. <u>GOVERNMENT POLYTECHNIC</u> | | | | | | | |
| i. | Govt. Polytechnic, Altinho Panaji | No. of students | 370 | 295 | 295 | 295 | |
| ii. | Govt. Polytechnic, Mayem Bicholim | " | 80 | 80 | 50 | 50 | |
| XX. <u>ARCHITECTURE COLLEGE</u> | | | | | | | |
| i. | Est. of Architecture College leading to 5 years Degree Course | No. of admission per annum | 22 | 40 | 39 | 40 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--|--|--------------------|----------------------------|------------------|-------------------------|---------|---------|
| | | | Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| XXI. <u>SPORTS AND YOUTH SERVICES</u> | | | | | | | |
| i. | Coaching Camps | No. | 500 | 85 | 80 | 90 | |
| ii. | National Service Scheme | No.of participants | 10,000 | 9,000 (average) | 9,000 | 15,000 | |
| iii. | Est. of Vyauamshalas | Nos. | 20 | 4 | 2 | 4 | |
| iv. | Civil Service Tournaments | No.of participants | 2,500 | 2,500 | 2,500 | 3,000 | |
| v. | Grant to V.P. for construction of stadium/playgrounds | Nos. | 50 | 5 | 2 | 8 | |
| vi. | Sports Festival | No.of participants | 80,000 | 75,000 (average) | 75,000 | 80,000 | |
| vii. | Grants to Non-Govt. College and Secondary Schools for development of playgrounds | Nos. | 50 | 6 | 6 | 8 | |
| viii. | Youth Activities | No.of participants | 2,000 | 1,500 | 1,500 | 1,500 | |
| XXII. <u>DENTAL COLLEGE</u> | | | | | | | |
| i. | Produce dental manpower (B.D.S. Graduates) | No. of graduates | 115 | 30 | 30 | 30 | |
| ii. | Delivery of dental care (patients treated) | No. of patients | 120,000 | 50,000 | 50,000 | 55,000 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|---|--|--------------------------------------|----------------------------|--------|-------------------------|---------|------------------------------|
| | | | Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| iii. Extension of Dental Education | | | | | | | |
| a) | Produce specialise manpower (Post Graduation MDS) | Post Graduates | 6 students | 6 | - | 6 | |
| b) | Produce para dental manpower (Dental Mechanics and Dental Hygienist) | Dental Mechanics Dental Hygienist | - | - | - | - | Awaiting for Govt. decision. |
| XXIII. ADULT EDUCATION | | | | | | | |
| <u>No. of participants</u> | | | | | | | |
| | E.O.T.O. | No. | 1,00,000 | 20,000 | 20,000 | 15,000 | |
| i. | No. of Centres | " | 4,000 | - | - | - | |
| ii. | No. of J.S.N. | " | 100 | 50 | 22 | 22 | |
| iii. | No. of N.F.E. Centres (integrated with SAEF) | " | 300 | 20 | 20 | 15 | |
| iv. | No. of participants | " | - | - | 400 | 150 | |
| XXIV. PHARMACY COLLEGE | | | | | | | |
| i. | B. Pharm | Nos. | 150 | 30 | 30 | 30 | |
| ii. | M. Pharm | " | 50 | 10 | 10 | 10 | |
| XXV. HEALTH | | | | | | | |
| a) | Primary Health Centre | | | | | | |
| i) | Construction | " | 5 | 2 | 2 | 1 | |
| ii) | Establishment | " | 2 | 1 | 1 | - | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 Targets | Remarks |
|--------|------------------------------------|-----------|---------------------------------------|--------|-----------------------------------|---|
| | | | Eighth Plan (1992-97) Target | Target | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | b) Sub-Centres | | | | | |
| | i) Construction | No. | 75 | 15 | 3 | 10 |
| | ii) Establishment | " | 10 | 2 | - | 2 |
| | c) Community Health Centre | | | | | |
| | i) Construction | " | 1 | - | - | - |
| | ii) Establishment | " | 1 | - | - | 2 |
| | d) Urban Primary Health Centre | | | | | |
| | i) Construction | " | - | - | - | - |
| | ii) Establishment | " | - | 2 | 2 | 2 |
| | | | | | | Includes conversion of PHC into C.H.Cs. |
| | | | | | | Spillover works if any |
| | <u>Public Health Drugs Control</u> | | | | | |
| | i. Testing of food samples | " | 3000 | 600 | 600 | 600 |
| | ii. Testing of drug samples | " | 2000 | 400 | 400 | 400 |
| XXVI. | <u>SEWERAGE AND WATER SUPPLY</u> | | | | | |
| | A. <u>Urban Water Supply</u> | | | | | |
| | a) <u>Corporation Towns</u> | | | | | |
| | i. Augmentation | Nos. | - | - | - | - |
| | ii. Population covered | '000 Nos. | - | - | - | - |
| | b) <u>Fresh Schemes</u> | | | | | |
| | i. Towns covered | Nos. | - | - | - | - |
| | ii. Population covered | '000 Nos. | - | - | - | - |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Plan (1992-97) Target | Annual Plan 1994-95 Target | Annual Plan 1994-95 Anticipated Achievement | Annual Plan 1995-96 Targets | Remarks |
|--------|--|-----------|---------------------------------------|-------------------------------|---|-----------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | <u>c) Augmentation Schemes</u> | | | | | | |
| i. | Towns covered | Nos. | 6 | 1 | 1 | 1 | |
| ii. | Population covered | '000 Nos. | 450 | 7 | 19 | 8.5 | |
| | <u>B. URBAN SANITATION</u> | | | | | | |
| | <u>a) Fresh Schemes</u> | | | | | | |
| i. | Towns covered | Nos. | - | - | - | - | |
| ii. | Population covered | '000 Nos. | - | - | - | - | |
| | <u>b) Augmentation Schemes</u> | | | | | | |
| i. | Towns covered | Nos. | 2 | 1 | 1 | 1 | |
| ii. | Population covered | '000 Nos. | 100 | 18.8 | 20.8 | 20.0 | |
| | <u>C. RURAL WATER SUPPLY</u> | | | | | | |
| | <u>a) Piped Water Supply (MNP State Sector)</u> | | | | | | |
| i. | Villages covered | Nos. | 200 | 40 | 40 | 40 | |
| ii. | Population covered | '000 Nos. | 326 | 30 | 28.9 | 30 | |
| | <u>b) Power Pump Tube Wells (MNP State Sector)</u> | | | | | | |
| i. | Villages covered | Nos. | 25 | 5 | 9 | 4 | |
| ii. | Population covered | '000 Nos. | 13 | 4 | 4.9 | 2.8 | |
| | <u>c) Hand Pump Tube Wells (MNP State Sector)</u> | | | | | | |
| i. | Villages covered | Nos. | 10 | 5 | - | - | |
| ii. | Population covered | '000 Nos. | 2 | 0.7 | - | - | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------|---|-----------|----------------------------|--------|-------------------------|---------|---------|
| | | | Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| | d) <u>Sanitary Wells</u> (MNP State Sector) | | | | | | |
| | i. Villages covered | Nos. | - | - | - | - | |
| | ii. Population covered | '000 Nos. | - | - | - | - | |
| | e) <u>Open Dug Wells</u> (MNP State Sector) | | | | | | |
| | i. Villages covered | Nos. | 10 | 5 | 4 | 2 | |
| | ii. Population covered | '000 Nos. | 1 | 1 | 0.8 | 0.05 | |
| | f) <u>Piped Water Supply</u> (Central Sector) | | | | | | |
| | i. Villages covered | Nos. | 25 | 10 | - | 8 | |
| | ii. Population covered | '000 Nos. | 25 | 8 | - | 2 | |
| | g) <u>Power Pump Tube Wells</u> (Central Sector) | | | | | | |
| | i. Villages covered | Nos. | - | - | - | - | |
| | ii. Population covered | '000 Nos. | - | - | - | - | |
| | h) <u>Hand Pump Tube Wells</u> (Central Sector ARP) | | | | | | |
| | i. Villages covered | Nos. | - | - | - | - | |
| | ii. Population covered | '000 Nos. | - | - | - | - | |
| | i) <u>Sanitary Wells</u> (Central Sector ARP) | | | | | | |
| | i. Villages covered | Nos. | - | - | - | - | |
| | ii. Population covered | '000 Nos. | - | - | - | - | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Plan (1992-97) Target | Annual Plan 1994-95 | | Annual Plan 1995-96 Targets | Remarks |
|---|----------------------|-----------|------------------------------------|---------------------|----------------------------|-----------------------------------|---------|
| | | | | Target | Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| j) <u>Open Dug Wells</u> (Central Sector ARP) | | | | | | | |
| i. | Villages covered | Nos. | - | - | - | - | |
| ii. | Population covered | '000 Nos. | - | - | - | - | |
| k) <u>Power Pump Tube Wells</u> (Other Water Supply Prog.) | | | | | | | |
| i. | Villages covered | Nos. | - | - | - | - | |
| ii. | Population covered | '000 Nos. | - | - | - | - | |
| l) <u>Hand Pump Tube Wells</u> (Other Water Supply Prog.) | | | | | | | |
| i. | Villages covered | Nos. | - | - | - | - | |
| ii. | Population covered | '000 Nos. | - | - | - | - | |
| m) <u>Open Dug Wells</u> (Other Water Supply Prog.) | | | | | | | |
| i. | Villages covered | Nos. | - | - | - | - | |
| ii. | Population covered | '000 Nos. | - | - | - | - | |
| n) <u>Other</u> | | | | | | | |
| i. | Villages covered | Nos. | - | - | - | - | |
| ii. | Population covered | '000 Nos. | - | - | - | - | |
| o) <u>Rural Sanitation</u> | | | | | | | |
| | Latrines constructed | Nos. | 7,700 | 1,100 | 1,105 | 1,600 | |
| i. | Villages covered | Nos. | - | - | - | - | |
| ii. | Population covered | '000 Nos. | 38.5 | 6.5 | 7.31 | 7 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------|------|------|------------------------------|--------|-------------------------|---------|---------|
| | | | Eighth Plan (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |

XVII. HOUSINGPolice Housing

| | | | | | | | |
|----|---------------------------------------|-----|---|----|----|----|--|
| 1. | 'A' Type | No. | - | 45 | 45 | 25 | |
| 2. | 'B' Type | " | - | 54 | 54 | 96 | |
| 3. | 'C' Type | " | - | 19 | 19 | 8 | |
| 4. | Bachelor Accommodation at Altinho | " | - | 1 | 1 | - | |
| 5. | Police Mess at Porvorim | " | - | - | 1 | 1 | |
| 6. | District Police Mess at Aquem, Margao | " | - | - | - | 1 | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--------|---|------|-------------------------------|--------|----------------------------|---------|---------|
| | | | Target (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| i. | <u>Rural Housing</u> | | | | | | |
| A. | <u>NORTH GOA</u> | | | | | | |
| | Provision of house-sites to landless | | | | | | |
| i. | Allotment of house-sites to landless labourers | Nos. | 500 | 100 | 100 | 100 | |
| ii. | Loan for Rural Housing other parties | " | 500 | 100 | 100 | 100 | |
| B. | <u>SOUTH GOA</u> | | | | | | |
| i. | Provision of construction assistance | " | 500 | 100 | 100 | 100 | |
| ii. | Provision of housesites | " | 500 | 100 | - | 100 | |
| XVIII. | <u>HOUSING BOARD</u> | | | | | | |
| a. | Assistance to Housing Board | | | | | | |
| i. | Economically Weaker Section | " | 640 | 83 | - | 30 | |
| ii. | Low Income Group Housing Scheme | " | 394 | 51 | 125 | 105 | |
| iii. | Middle Income Group Housing Scheme | " | 69 | 3 | - | - | |
| XXIX. | <u>GOA CONSTRUCTION HOUSING & FINANCE CORPORATION LTD</u> | | | | | | |
|) | Investment in Goa Construc- tion & Finance Corporation | | | | | | |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Eighth Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--|--|----------------------|----------------------------|--------|----------------------------|---------|---------|
| | | | (1992-97) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 5. | <u>Press Information Services</u> | | | | | | |
| i. | Tours of Journalists | No. | 20 | 12 | 10 | 15 | |
| 6. | Exhibition | " | 20 | 2 | 4 | 5 | |
| 7. | <u>Films</u> | | | | | | |
| i. | Purchase | No. | - | 3 | 3 | 5 | |
| ii. | Production of Documentary films" | | 4 | 1 | - | 1 | |
| 8. | <u>Research & Training in Mass Communication</u> | | | | | | |
| i. | Training to Information Personnel | No. | 2 | - | - | 2 | |
| <u>XXXIII. WELFARE OF BACKWARD CLASSES</u> | | | | | | | |
| <u>SC/ST/OBC</u> | | | | | | | |
| A. | <u>Pre-Matric Education Incentives</u> | | | | | | |
| i. | Scholarships/stipends/ (Education) | No. of students | 10,500 | 8,000 | 8,000 | 8,000 | |
| ii. | Other incentives like boarding, grants, books, stationery and uniforms/ coaching to SC students | | 11,100 | 2,700 | 2,700 | 2,700 | |
| iii. | Coaching and allied schemes (for banking services | No. of candidates | 100 | 15 | 15 | 15 | |
| iv. | Post matric scholarships | | 650 | 200 | 200 | 200 | |

From 1994-95 onwards the scheme means only for SCs transferred to Non-Plan. As suggested by P.C. coverage is extended to Class V Onwards

Physical targets and achievements during the Annual Plans 1974-75 and proposals for the Annual Plan 1975-76.

| Sl.No. | Item | Unit | Annual Plan 1974-75 | | Annual Plan 1975-76 Targets | Remarks |
|--------|--|-----------------------------|--|--------------------------------------|-----------------------------------|---|
| | | | Eightth Plan (1972-77) Target | Target Anticipated Achievement | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| v. | Coaching for SC students for Std. V to X | No.of students | 100 | 20 | 20 | 20 |
| vi. | Book bank schemes for SCs | No. | 50 | 10 | 10 | 10 |
| B. | <u>Economic Aid</u> | | | | | |
| i. | Economic Betterment | No.of families | 1,750 | - | - | - |
| | | | | | | Scheme is transferred to GSSCO BCPDC as directed by Planning Commission |
| G. | <u>Others</u> | | | | | |
| i. | Housesites (Housing Programme) | " | 1,900 | 375 | 375 | 375 |
| ii. | Awards for Inter-Caste Marriages | No.of couples | 10 | 8 | 8 | 8 |
| D. | <u>SOCIAL WELFARE/CHILD WELFARE</u> | | | | | |
| i. | ICDS - Unit Beneficiaries Anganwadis | Benefi- ciaries (000) | 46 | 46 | 46 | 46 |
| E. | <u>Welfare of Handicapped</u> | | | | | |
| i. | Prog.for blind - unit beneficiaries | Nos. | 20 | 2 | 2 | 2 |
| ii. | Prog. for deaf - unit beneficiaries | " | 30 | 3 | 3 | 3 |
| iii. | Prog. for orthopaedically handicapped unit | No.of bene- ficiaries | 50 | 5 | 5 | 5 |
| iv. | Scholarships - beneficiaries | " | 500 | 100 | 100 | 100 |
| v. | Supply of prosthetic aid beneficiaries | " | 100 | 1 | 10 | 10 |

Physical targets and achievements during the Annual Plans 1994-95 and proposals for the Annual Plan 1995-96.

| Sl.No. | Item | Unit | Annual Plan 1994-95 | | Annual Plan 1995-96 | | Remarks |
|--|---|----------------------|--|-------------------------|---------------------|---------|---|
| | | | Target | Anticipated Achievement | Target | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| F. <u>Welfare of Destitute and Poor</u> | | | | | | | |
| i. | Old age pension - beneficiaries | No. of beneficiaries | 68,700 | 13,500 | 13,500 | 13,500 | |
| ii. | Poor and destitute children | No. of children | 500 | 500 | 500 | 500 | Scheme has fully transferred to State Sector from 1993-94 |
| G. <u>NUTRITION</u> | | | | | | | |
| i. | Nutrition programme for supplemental feeding by pre school children (0-6) years, pregnant women and lactating mothers | No. of beneficiaries | 46,000 | 46,000 | 46,000 | 46,000 | |
| XXXIV. <u>LABOUR AND LABOUR WELFARE</u> | | | | | | | |
| a. <u>Craftsmen Training</u> | | | | | | | |
| i. | Intake capacity | No. | 7,000 | 1,844 | 1,768 | 1,844 | |
| ii. | No. of persons undergoing training | " | 7,500 | 2,572 | 2,739 | 2,756 | |
| b. <u>Apprenticeship Training</u> | | | | | | | |
| i. | Training places located | " | 800 | 500 | 525 | 525 | |
| ii. | Training places utilised | " | 800 | 400 | 425 | 425 | |
| iii. | Apprentices trained | " | 600 | 200 | 150 | 150 | |
| c. <u>Labour Welfare</u> | | | | | | | |
| i. | No. of labour welfare centres | " | 1 | - | - | - | |
| ii. | Bonded Labour (No. of persons) | " | There are no bonded labour in this State | | | | |

Physical targets and achievements during the Annual Plans 1974-75 and proposals for the Annual Plan 1975-76.

| Sl.No. | Item | Unit | Annual Plan 1974-75 | | Annual Plan 1975-76 | | Remarks |
|----------|--|----------|------------------------------|--------|-------------------------|---------|---------|
| | | | Eighth Plan (1972-77) Target | Target | Anticipated Achievement | Targets | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| d. | <u>Expansion of existing I.T.I. batch introducing new trades</u> | | | | | | |
| i. | Intake capacity | No. | 160 | 32 | 32 | 32 | |
| ii. | No. of persons undergoing training | " | 160 | 64 | 63 | 64 | |
| e. | <u>Introduction of Courses for Self Employment</u> | | | | | | |
| i. | Intake capacity | " | 110 | 24 | 24 | 24 | |
| ii. | No. of persons undergoing training | " | 110 | 24 | 24 | 24 | |
| XXXV. | <u>EMPLOYEES STATE INSURANCE SCHEME</u> | | | | | | |
| i. | No. of persons insured | " | 15,000 | 5,000 | 5,000 | 5,000 | |
| ii. | Dispensaries | " | 14 | 4 | 4 | 4 | |
| XXXVI. | <u>GENERAL SERVICES</u> | | | | | | |
| 1. | Stationery and Printing | | | | | | |
| i. | Modernisation, expansion and replacement programme | " | - | - | - | - | |
| XXXVII. | <u>PUBLIC WORKS</u> | | | | | | |
| i. | Const. of new bldg. (Police, Jails and other office bldg.) | Sq. mts. | 55,000 | 5,000 | 4,500 | 5,500 | |
| ii. | Modifications | " | 4,000 | 500 | 500 | 700 | |
| XXXVIII. | <u>FIRE SERVICES</u> | | | | | | |
| a. | <u>Other Administrative Services</u> | | | | | | |
| i. | Fire Protection & Control Fire Services | | | | | | |
| | Est. of Fire Stations | Nos. | 6 | 2 | - | 1 | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 1 -

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

III-A.1 - Comparative Balance as on 31.3.1993 (Spill over liability, if any for 1994-95 and beyond)

| Particulars | Code No. Major Head/ Minor Head | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth Plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | | |
|---|---------------------------------------|---------------------------------------|------------------------|----------------|---------|---|---|---------------------|-----------------------|-------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 1. IRRIGATION | | | | | | | | | | |
| i) Anjunem Irrigation Project | 1 04 2701 04 | Irrigation Power, Kerim | 1978 | 368.15 | 2233.30 | 150.00 | 40.30 | 30.00 | 30.00 | |
| Total A-1 | | | | 368.15 | 2233.30 | 150.00 | 40.30 | 30.00 | 30.00 | |
| 2. PUBLIC WORKS | | | | | | | | | | |
| i) Roads and Bridges Bridges | 1 07 3054 10 | | | - | - | 19.37 | - | - | - | |
| Total A-1 | | | | - | - | 19.37 | - | - | - | |
| 3. ELECTRICITY DEPARTMENT | | | | | | | | | | |
| i) 110 KV D/C Line | | Ponda-Tivim | - | 150.91 | 150.91 | 1.00 | 0.10 | 10.00 | 1.00 | |
| ii) a) 110 KV S/C Line on D/C Tower | | Ponda-Xeldem | - | 108.80 | 108.80 | - | 1.00 | 10.00 | 1.00 | |
| b) Stringing of 2nd Circuit Line | | Shiroda-Xeldem | - | - | - | - | - | - | - | |
| iii) a) Erection of 1x40 MVA, 110/33 KV Sub-Station | | | | | | | | | | |
| b) Augmentation of 1x40 MVA to 2x40 MVA | | Xeldem | - | 529.48 | 540.00 | - | 8.50 | 0.50 | 10.00 | |
| iv) Erection of 2x40 MVA, 110/33 KV Sub-Station | | Tivim | - | 340.42 | 340.42 | - | 23.00 | 1.00 | 4.00 | |
| v) Erection of 2 Nos. 110 KV bays and 220 KV S/S | | Ponda | - | 51.90 | 51.90 | - | - | 0.20 | 0.50 | |
| vi) Erection & Augmentation of 33/11 KV S/S and lines during VIIth Plan | | | 1991-92 | 111.11 | - | 50.00 | 10.00 | 1.00 | 1.00 | |
| Total A-1 | | | | - | 1181.51 | 1192.03 | 50.00 | 42.60 | 21.70 | 15.90 |

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

III-A.1 - Completed Schemes as on 31.3.1993 (Spill over liability, if any for 1994-95, and beyond

| Particulars | Code No. Major Head/ Minor Head | Annual Plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs. |
|---|---------------------------------------|---|---------------------------------|------------------------|-----------------------------------|-------------------|-------------------|--|
| | | | Eighth Plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 1. IRRIGATION | | | | | | | | |
| i) Anjunem Irrigation Project | 1 04 2701 04 | 30.00 | - | - | - | - | - | - |
| Total A-1 | | 30.00 | - | - | - | - | - | - |
| 2. PUBLIC WORKS | | | | | | | | |
| i) Roads and Bridges Bridges | 1 07 3054 10 | 19.37 | - | - | - | - | - | - |
| Total A-1 | | 19.37 | - | - | - | - | - | - |
| 3. ELECTRICITY DEPARTMENT | | | | | | | | |
| i) 110 KV D/C Line | | - | - | - | - | - | - | - |
| ii) a) 110 KV S/C Line on D/C Tower | | - | - | - | - | - | - | - |
| b) Stringing of 2nd Circuit Line | | - | - | - | - | - | - | - |
| iii) a) Erection of 1x40 MVA, 110/33 KV Sub-Station | | - | - | - | - | - | - | All are completed works |
| b) Augmentation of 1x40 MVA to 2x40 MVA | | - | - | - | - | - | - | |
| iv) Erection of 2x40 MVA, 110/33 KV Sub-Station | | 5.00 | - | - | - | - | - | - |
| v) Erection of 2 Nos. 110 KV bays and 220 KV S/S | | - | - | - | - | - | - | - |
| vi) Erection & Augmentation of 33/11 KV S/S and lines during VIIth Plan | | - | Aug.of 3.15 MVA, 3 Nos. | Aug.of 6.3 MVA, 3 Nos. | Aug.of 3.15 MVA to 6.3 MVA, 3 Nos | - | - | - |
| Total A.1 | | 5.00 | - | - | - | - | - | - |

ANNEXURE III - PROVISION FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 1 -

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

III-A.2 - Schemes completed during 1992-93, 1993-94 and likely to be completed during 1994-95
(spill over liability if any for 1995-96 and beyond)

| Particulars | Code No. Major Head/ Minor Head | Nature & Location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---------------------------------------|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>PUBLIC WORKS DEPARTMENT</u> | | | | | | | | | |
| i) Const. of office buildings | 3 42 2059 00 | Various places in Goa | - | - | - | 38.96 | 18.21 | 10.46 | 56.88 |
| <u>Departmental Housing</u> | | | | | | | | | |
| ii) General Pool accom. | 2 23 2216 00 | - | - | - | - | 9.14 | 2.34 | 1.00 | 24.57 |
| <u>iii) Roads & Bridges</u> | | | | | | | | | |
| a) Bridges | 1 07 3054 102 | - | - | - | - | 12.89 | 12.20 | 0.69 | 0.69 |
| <u>iv) Rural Water Supply and Sanitation</u> | | | | | | | | | |
| a) Urban Water Supply Programme | 2 23 2215 101 | - | - | - | - | - | 35.00 | 117.00 | 175.00 |
| b) Rural Water Supply Programme (MNP) | | 102 - | - | - | - | - | 10.00 | 1.00 | 1.00 |
| c) Rural Sanitation (MNP) | | 102 - | - | - | - | - | 17.56 | 6.00 | 6.00 |
| Total A-2 | | - | - | - | - | 60.99 | 95.31 | 136.15 | 259.14 |

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

III-A.2 - Schemes completed during 1992-93, 1993-94 and likely to be completed during 1994-95 (spill over liability if any for 1995-96 and beyond)

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) | |
|--|---------------------------------------|--|-----------------------------|--------------------|-----------------------------|-------------------|--|-------------------|
| | | 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | | Beyond 1995-96 |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>PUBLIC WORKS DEPARTMENT</u> | | | | | | | | |
| i) Const. of office buildings | 3 42 2059 00 | 57.00 | - | - | - | - | - | - |
| <u>Departmental Housing</u> | | | | | | | | |
| ii) General Pool Admn. | 2 23 2216 00 | 5.00 | - | - | - | - | - | - |
| <u>iii) Roads & Bridges</u> | | | | | | | | |
| a) Bridges | 1 07 3054 102 | - | - | - | - | - | - | - |
| <u>iv) Rural Water Supply and Sanitation</u> | | | | | | | | |
| a) Urban Water Supply Programme | 2 23 2215 101 | 175.00 | - | - | - | - | - | - |
| b) Rural Water Supply Programme (MNP) | | 102 | 1.00 | - | - | - | - | - |
| c) Rural Sanitation(MNP) | | 102 | 6.00 | - | - | - | - | - |
| Total A-2 | | 246.00 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---------------------------------------|---|---------------------------------------|------------------------|----------------|---------|---|---|---------------------|-----------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>AGRICULTURE</u> | 1 01 0000 00 | | | | | | | | |
| <u>Crop Husbandry</u> | 1 01 2401 | | | | | | | | |
| Multiplication & Distribution of seed | 103 | - | - | - | - | 260.00 | 56.31 | 50.00 | 53.00 |
| Manures & Fertilizers | 105 | - | - | - | - | 35.00 | 8.72 | 8.00 | 8.00 |
| Plant Protection | 107 | - | - | - | - | 50.00 | 10.64 | 8.00 | 8.00 |
| (a) Centrally Sponsored Scheme | 108 | - | - | - | - | 25.00 | 5.64 | 6.75 | 6.75 |
| (b) Sugarcane Development | | - | - | - | - | 25.00 | 0.79 | 4.00 | 4.00 |
| (a) Ext. of Farmers Training | 109 | - | - | - | - | 15.00 | 1.48 | 3.50 | 3.50 |
| (b) Pilot Project of Mut.Crop | | - | - | - | - | 35.00 | 5.28 | 5.00 | 5.00 |
| Crop Insurance | 110 | - | - | - | - | - | - | - | - |
| Agri Statistics | 111 | - | - | - | - | 3.00 | 0.15 | 0.30 | 0.30 |
| Development of pulses | 112 | - | - | - | - | - | - | - | - |
| Agri. Eng. | 113 | - | - | - | - | 400.00 | 143.53 | 79.00 | 79.00 |
| Development of Oilseeds | 114 | - | - | - | - | 20.00 | 13.62 | 3.50 | 3.50 |
| (a)Development of Horticulture | 119 | - | - | - | - | 380.00 | 88.43 | 94.75 | 94.75 |
| (b)Fruits and Vegetable shows | | - | - | - | - | 25.00 | 6.30 | 4.00 | 4.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 2 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>AGRICULTURE</u> | 1 01 0000 00 | | | | | | | |
| <u>Crop Husbandry</u> | 1 01 2401 | | | | | | | |
| Multiplication & Distri- bution of Seed | 103 | 60.00 | 196000 | 146593 | 149000 | 157500 | 165000 | Food production in tons |
| Manures & Fertilizers | 105 | 8.00 | 11000 | 6066 | 7800 | 7700 | 7700 | Fert. cons. |
| Plant Protection | 107 | 8.00 | 35700 | 29985 | 30500 | 30800 | 33250 | Area land plant protec- tion |
| (a) Centrally Sponsored Scheme | 108 | 13.00 | - | - | - | - | - | |
| (b) Sugarcane Development | | 4.00 | 170000 | 71429 | 70000 | 100000 | 120000 | Sugarcane production |
| (a) Est. of Farmers Training | 109 | 3.00 | - | - | - | - | - | - |
| (b) Pilot Project of Mut.Crop | | 5.00 | - | - | - | - | - | - |
| Crop Insurance | 110 | - | - | - | - | - | - | - |
| Agri. Statistics | 111 | 0.30 | - | - | - | - | - | - |
| Development of Pulses | 112 | - | - | - | - | - | - | - |
| Agri. Eng. | 113 | 79.00 | - | - | - | - | - | - |
| Development of Oilseeds | 114 | 3.50 | 2200 | 1999 | 2350 | 2400 | 2500 | Oilseed production |
| (a) Development of Horticulture | 119 | 77.00 | 67500 | 61000 | 63300 | 65800 | 68000 | Hort. crop production |
| (b) Fruits and Vegetable Shows | | 4.00 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| (a) Land Development and Cumeri Cultivation | 800 | - | - | - | - | 13.00 | 2.01 | 2.70 | 2.70 |
| (b) Special Component Plan | | - | - | - | - | 13.50 | 0.32 | 2.50 | 2.50 |
| (c) S.I.A.D. | | - | - | - | - | - | - | - | - |
| (d) Tribal Sub-Plan | | - | - | - | - | - | - | - | - |
| (e) Small & Marginal Farmers | | - | - | - | - | - | - | - | - |
| Total | | - | - | - | - | 1300.00 | 333.22 | 272.00 | 275.00 |
| <u>Agriculture, Research and Education</u> | 2415 | | | | | | | | |
| Agriculture Research | 004 | - | - | - | - | 110.00 | 3.66 | 23.00 | 7.00 |
| Agriculture Education | 277 | - | - | - | - | 15.00 | 2.15 | 3.00 | 3.00 |
| Total | | - | - | - | - | 125.00 | 5.81 | 26.00 | 10.00 |
| <u>Soil & Water Conservation</u> | 2402 | | | | | | | | |
| Protection of Agriculture Land | 102 | - | - | - | - | 280.00 | 57.44 | 60.00 | 55.00 |
| Total | | | | | | 1705.00 | 396.47 | 358.00 | 340.00 |
| <u>ANIMAL HUSBANDRY</u> | 240300 | | | | | | | | |
| Extension & Training | 109 | | | | | | | | |
| i) Training & Education (training) | | - | 1974-75 | - | - | 5.00 | 2.91 | 2.00 | 1.25 |
| ii) Stockmen Training Centre (Training Curti) | | - | 1973-74 | - | - | 5.00 | 0.38 | 2.00 | 0.15 |
| iii) Extension & Training (Extension) | | - | 1973-74 | - | - | 10.00 | 1.55 | 2.00 | 2.00 |
| Total | | | | | | 20.00 | 4.84 | 6.00 | 3.40 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---------------------------------|----------------------------------|---------------------------------------|--|-------------------------------|--|
| | | | 1995-96 proposed outlay | 1995-96 proposed outlay | 1995-96 proposed outlay | 1995-96 proposed outlay | 1995-96 proposed outlay | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| (a) Land Development and Cumeri Cultivation | 800 | 2.70 | 500 | 91 | 100 | 100 | 100 | Families benefitted |
| (b) Special Component Plan | | 2.70 | - | - | - | - | - | - |
| (c) S.I.A.D. | | - | - | - | - | - | - | - |
| (d) Tribal Sub-Plan | | - | - | - | - | - | - | - |
| (e) Small & Marginal Farmers | | - | - | - | - | - | - | - |
| Total | | 270.00 | - | - | - | - | - | - |
| <u>Agriculture, Research and Education</u> | 2415 | | | | | | | |
| Agriculture Research | 004 | 17.00 | - | - | - | - | - | - |
| Agriculture Education | 277 | 3.00 | - | - | - | - | - | - |
| Total | | 20.00 | - | - | - | - | - | - |
| <u>Soil & Water Conservation</u> | 2402 | | | | | | | |
| Protection of Agriculture Land | 102 | 60.00 | 3100 | 3065 | 3075 | 3085 | 3100 | Land protection by embankment |
| Total | | 350.00 | | | | | | |
| <u>ANIMAL HUSBANDRY</u> | 240300 | | | | | | | |
| Extension & Training | 109 | | | | | | | |
| i) Training & Education (training) | | 2.00 | B.V.Sc.30 M.V.Sc.10 | 6 B.V.SC | C a n d i d a t e s | | | |
| ii) Stockmen Training Centre (Training Curti) | | 2.00 | 5000 farmers 50 Stockmen | 600 farmers were trai- ned | 1000 far- mers to be trained | 1000 farmers and 10 stockman to be trained | | |
| iii) Extension & Training (Ext.) | | 2.00 | | | | | | |
| Total | | 2.00 | | | | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 5 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Direction & Administration</u> | 001 | | | | | | | | |
| Strengthening of the Deptt. (Admn. nature) | | - | - | - | - | 65.00 | 8.46 | 20.00 | - |
| Total | | | | | | 65.00 | 8.46 | 20.00 | 10.30 |
| <u>Veterinary Services and Animal Health</u> | 102 | | | | | | | | |
| i) Rinderpest eradication (health programme of the animal) | | - | 1976-77 | - | - | 18.00 | 2.85 | 2.00 | 11.74 |
| ii) Conversion of Vet.Dispan- saries in hospitals | | - | 1980-81 | - | - | 35.00 | 9.88 | 8.00 | 91.10 |
| iii) Control of Epizotics (health cover) | | - | 1980-81 | - | - | 7.00 | 0.50 | 1.00 | 2.07 |
| iv) Establishment of new Vet. Dispensary | | - | 1984-85 | - | - | 26.00 | 4.96 | 5.00 | 5.00 |
| v) Systematic control of live- stock disease of National importance | | - | 1991-92 | - | - | 5.00 | 0.30 | 1.00 | 0.97 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 6 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|--|---|--|-------------------|-------------------|--|
| | | | Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Direction & Administration</u> | | | | | | | | |
| Strengthening of the Deptt. (Admn. nature) | 001 | 14.00 | Reorgani- sation of this Deptt. spillover work of office bldg. | Reorgani- sation of this De- partment spillover work of office bldg. | - | - | - | - |
| Total | | 14.00 | | | | | | |
| <u>Veterinary Services & Animal Health</u> | | | | | | | | |
| 1) Rinderpest eradication (health programme of animal) | 102 | 2.00 | 75000(va- ccination) | 13,325 vac. | 15,000 vaccinations | | | The State remained free from spread of Rinderpest and hence the vaccination prog. has been reduced. |
| ii) Conversion of Vet. Dispen- saries in hospitals | | 12.00 | Creation of infrastruc- ture for vet. Hosp. | 1 vet. Hosp. | Lab. Vet. Hosp. at equip. Margao & Mapusa | | | |
| iii) Control of Epizotics (health cover) | | 6.00 | 9000000 Vaccination | 21,94,954 Vac | 20,00,000 vaccinations | | | |
| iv) Establishment of new Vet. Dispensaries | | 12.00 | 10 vet. Disp. | - | It is proposed to fully equip the existing vet. Disp. action has been taken to achieve the same | | | |
| v) Systematic control of livestock disease of Na- tional importance | | 1.00 | 90,00,000 Vaccinations | 21,94,954 Vet. | 20,00,000 vaccinations | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 7 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Cattle and Buffalo Development</u> | 102 | | | | | | | | |
| i) Composite Livestock | | - Pre-Liberation | | - | - | 240.00 | 40.72 | 47.00 | 57.35 |
| ii) Key Village Scheme (Artificial Insemination) | | - 1968-69 | | - | - | 50.00 | 12.39 | 17.00 | 16.65 |
| iii) Premium Bull Scheme (improvement of breed) | | - 1968-69 | | - | - | 1.00 | - | - | - |
| iv) Conservation of indigenous breed | | - New Scheme | | - | - | 20.00 | 5.00 | 5.00 | - |
| v.) Special Assistance to farmers to purchase milch animals | | - 1991-92 | | - | - | 13.00 | 2.91 | 3.00 | 3.00 |
| <u>Total Poultry Development (improvement of breed and supply of chicks)</u> | 103 | | | | | 324.00 | 61.02 | 72.00 | 72.00 |
| i) Govt. Poultry Farm | 02 | - | - | - | - | 100.00 | 12.83 | 10.00 | 13.60 |
| ii) Intensive poultry development block and marketing organisation | 09 | - 1971-72 | | - | - | 1.00 | 0.54 | 1.00 | 0.75 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 8 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|--|---|--|---|-------------------|--|
| | | | 1992-97 Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Cattle and Buffalo Development</u> | 102 | | | | | | | |
| i) Composite Livestock | 01 | 54.00. | 1000 lts. milk prod. 70 breeding bulls 45 H.A. green fodder cult. | 750 lts. milk prod. 8 bree- ding bulls 47 h.a. fodder cult. | 900 lts. milk produced 10 breeding bulls green 45 h.a. fodder cultivation | | | |
| ii) Key Village Scheme (Artificial Insemination) | 04 03 | 18.45 | 50000 art. insemina- tion 10000 cast. | 7354 Arti. insem. 2,235 cast. | 10,000 Artificial insemination 2,000 castrations | | | |
| iii) Premium Bull Scheme (improvement of breed) | 03 | - | 15 breeding bulls | - | 3 breeding bulls | | | |
| iv) Conservation of indigenous breed | 07 | - | 250 animals | 59/12 | 58/58 | 50 animals | | |
| vi) Special Assistance to farmers to purchase milch animals | 05 | | 150 poultry 4,000 animals | 30/500 | 30/500 | -/500 -/500 | Poultry/animals | |
| <u>Total</u> | | <u>72.45</u> | | | | | | |
| <u>Poultry Development (improvement of breed and supply of chicks)</u> | 103 | | | | | | | |
| i) Govt. Poultry Farm | | 19.00 | 250000 eggs | 23402 eggs | 30,000 chicks | 30,000 chicks | 30,000 chicks | |
| ii) Intensive Poultry development block and marketing organi- sation | 09 | 0.50 | 12500000/ 10,00,000 kg. of meat | - | - | 2,000 anti. insemi- nation 400 cross bread calf | | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Piggery Development</u> | 105 | | | | | | | | |
| i) Govt. Poultry | | - | 1968-69 | - | - | 54.00 | 6.25 | 7.85 | 3.95' |
| <u>Fodder & Feed Development</u> | 107 | | | | | | | | |
| i) Fodder demonstration | | - | 1972-73 | - | - | 20.00 | 2.64) | 3.00 | 3.05' |
| ii) Fodder Seed Production Farm | | - | 1973-74 | - | - | 14.00 | 4.38 | 5.00 | 6.80' |
| <u>Meat Processing</u> | 111 | | | | | | | | |
| Goa Meat Complex | | - | 1978-79 | - | - | 100.00 | 20.00 | 20.00 | 20.00 |
| <u>Administrative Investi- tion and Statistics</u> | 113 | | | | | | | | |
| i) Statistical Cell | | - | 1973-74 | - | - | 18.30 | 1.80 | 2.50 | 1.77 |
| ii) Fifteenth Quinquennial Census | | - | - | - | - | 2.70 | 0.13 | 0.10 | 1.87 |
| <u>Other Expenditure</u> | 800 | | | | | | | | |
| i) Special Livestock Breeding Programme | | - | 1975-76 | - | - | 75.00 | 29.93 | 33.00 | 30.00 |
| ii) Special Component Plan | | - | 1976-77 | - | - | 15.50 | 3.00 | 3.70 | 3.18 |
| iii) Animal Disease Surveillance scheme (Survey of animal disease) | | - | 1987-88 | - | - | 12.50 | 0.95 | 0.75 | 0.81 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 10 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---|---|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Piggery Development</u> | 105 | | | | | | | |
| i) Govt. Poultry | | 4.00 | 3000 | 199 | 400/11 | 400/10 | 400/10 | Piglings/farmers |
| <u>Fodder & Feed Development</u> | 107 | | | | | | | |
| i) Fodder demonstration | | 3.00 | 1000 Ha. | 184 ha. | 180 ha. | 185 ha. | 185 ha. | Area brought under culti seeds material supplied - land. |
| i) Fodder Seed Production Farm | | 4.50 | 100 Ha. | - | 60 ha. | 70 ha. | 70 ha. | |
| <u>Meat Processing</u> | 111 | | | | | | | |
| Goa Meat Complex | | - | - | - | - | - | - | - |
| <u>Administrative Investiga- tion and Statistics</u> | 113 | | | | | | | |
| i) Statistical Cell | | 2.00 | It is proposed to conduct sample survey on milk, meat and eggs production | | | | | |
| i) Fifteenth Quinquennial Census | | 0.05 | - | - | - | - | - | - |
| <u>Other Expenditure</u> | 800 | | | | | | | |
|) Special Livestock Breeding Programme | | 33.00 | 3500 | calf 317 buff. 5 piggery 5 poultry 2 | - | - | - | - |
|) Special Component Plan | | 3.00 | 900 | 300 | - | - | - | - |
| i) Animal Disease Surveillance Scheme (Survey of animal disease) | | 0.75 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 11-

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iv) Special input in area development | | - | 1987-88 | - | - | 2.30 | 0.10 | 0.10 | 0.11 |
| <u>Agricultural Research and Education</u> | | 241500 | | | | | | | |
| i) Clinical Investiga- tion Unit | | - | 1972-73 | - | - | 20.00 | 4.00 | 4.00 | 4.00 |
| ii) Establishment of Nut- rition Laboratory | | - | 1972-73 | - | - | 20.00 | 2.10 | 4.00 | 4.00 |
| <u>DAIRY DEVELOPMENT PROJECT</u> | | | | | | | | | |
| 1. Assistance to Milk Union under Operation Flood II Programme | | - | - | - | - | 20.00 | 15.14 | 17.00 | 13.00 |
| 2. Assistance to farmers/be- neficiaries for purchase of milch animals and goats | | - | - | - | - | 60.00 | | | |
| <u>FISHERIES</u> | | Grand -Total | | | | 1035.00 | 196.60 | 227.00 | 215.20 |
| Direction and Administration 001 | | - | - | 2.95 | 3.12 | 15.00 | 0.59 | 5.75 | 2.40 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 12 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) | |
|---|---------------------------------------|---|--|---|-----------------------------|---|-------------------|--|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | |
| iv) Special input in area development | | 0.10 | | It is proposed to supply the poultry units to poor families | | | | | |
| <u>Agricultural Research and Education</u> 241500 | | | | | | | | | |
| i) Clinical Investigation unit | | 6.00 | 3000 | 1,209 | 600 | 600 | 600 | Clinical Investigation | |
| i) Establishment of Nutri- tion Laboratory | | 2.00 | Action is taken to established Nutrition lab. | | | Action is taken to purchase Lab.equip. | | | |
| <u>DAIRY DEVELOPMENT PROJECT</u> | | | | | | | | | |
| Assistance to Milk Union under Operation Flood II Programme | } | 16.00 | 4000 | 661 | 1000 | 1000 | 1000 | Milch animals | |
| Assistance to farmers/ beneficiaries for pur- chase of milch animals and goats | | | | | | | | | |
| <u>FISHERIES</u> 2405 00 | | | | | | | | | |
| <u>Direction and Adminis- tration</u> | 001 | 7.10 | - | - | - | - | - | - | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 13 -

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

III-A.2 - Critical or going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Inland Fisheries</u> | | | | | | | | | |
| A - Production of Fish Seed Reservoir at Anjunem | 101 | - | 1987-88 | 8.08 | 1.36 | 15.00 | 0.01 | 0.21 | - |
| II. Estaurine (Brackish Water Fisheries) | 102 | | | | | | | | |
| 1. Estaurine Fish Farming/ Upgradation to the Estaurine Prawn Farming | | - | 1974-75 | 13.85 | 12.14 | 30.00 | 4.47 | 5.90 | 5.95 |
| 2. Integrated Brackish Water Fish Farm Development | | - | - | 42.93 | 59.03 | 220.00 | 32.32 | 57.78 | 41.80 |
| III. <u>Marine Fisheries</u> | 103 | | | | | | | | |
| A - Landing & Berthing facilities | 01 | - | - | 128.01 | 72.58 | 251.00 | 74.59 | 73.40 | 51.65 |
| B - Encroachment and protection of reserved fishing areas | 800 04 | - | - | 4.37 | 2.26 | 20.00 | 0.43 | 2.25 | 2.77 |
| Mechanisation of fishing crafts including motorisation | 103 04 | - | - | 70.50 | 67.12 | 268.00 | 45.72 | 40.02 | 40.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 14 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated Benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|--|---------|------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Eighth plan Actuals (1992-97) | 1993-94 | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Inland Fisheries</u> | 101 | | | | | | | |
| A - Production of Fish seed Reservoir at Anjunem | | 0.11 | 50(lakhs fish seeds) | 0.15 | 2.5 | 2.5 | 2.5 | .5 |
| II. Estaurine (Brackish Water Fisheries) | 102 | | | | | | | |
| 1. Estaurine fish farming/ upgradation to the Estaurine Prawn Farming | | 4.21 | 25(no of ponds) | - | - | - | 18.00 | |
| 2. Integrated Brackish water fish Farm Development | | 36.00 | 250 Ha. | 52 | 50 | 50 | 100 | |
| III. <u>Marine Fisheries</u> | 103 | | | | | | | |
| A - Landing & Berthing facilities | 01 | 69.60 | 3 jetties | 1 | 2 | 2 | 2 | |
| B - Encroachment and protec- tion of reserved fishing areas | 800 04 | 13.00 | 2(no of boats) | - | 1 | 1 | - | |
| Mechanisation of fishing crafts including motori- sation | 103 04 | 40.00 | 700 bene- ficiaries | 92 | 130 | 130 | 130 | |

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

III-A.3 - Critical ongoing schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commencement year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|----------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Experimental and explanatory fishing in off-shore areas | | - | - | 15.86 | 5.61 | 32.00 | 2.90 | 2.00 | 1.95 |
| IV. Processing preservation and marketing | | | | | | | | | |
| 1. Assistance for construction of cold storage complex, ice plants and freezing plants | 105 03 | - | - | 8.67 | 4.10 | 120.00 | 5.75 | 7.21 | 7.43 |
| 2. Assistance for construction of fish markets/processing of fish | 105 02 | - | - | 0.35 | - | 3.00 | - | 0.14 | - |
| 3. Development of fish curing yards | 105 04 | - | - | 0.26 | - | 2.50 | - | 0.10 | - |
| V. <u>Other Expenditure</u> | | | | | | | | | |
| 1. Assistance to fishermen for purchase of fishery requisites | 800 03 | - | - | 4.00 | 4.00 | 20.00 | 9.14 | 7.00 | 7.00 |
| 2. Group Accident Insurance Scheme | 800 08 | - | - | 0.76 | 0.16 | 1.50 | 0.02 | 0.20 | 0.05 |
| 3. National Welfare Fund for Fishermen | 800 10 | - | - | 0.01 | - | 1.00 | - | 0.04 | - |
| 4. <u>Grand Total</u> | | - | - | - | - | - | 0.53 | - | - |
| | | - | - | 300.00 | 231.48 | 399.00 | 176.47 | 202.00 | 161.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|--|-----------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | plan 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Experimental and explanatory fishing in offshore areas | | - | - | - | - | - | - | |
| IV. Processing, preservation and marketing | | | | | | | | |
| 1. Assistance for construction of cold storage complex, ice plants and freezing plants | 105 03 | 7.75 | - | - | - | - | - | |
| 2. Assistance for construction of fish markets/processing of fish | 105 02 | 0.11 | 10 (No. of beneficiaries) | - | - | 1 | 1 | |
| 3. Development of fish curing yards | 105 04 | 0.01 | - | - | - | - | - | |
| V. <u>Other Expenditure</u> | | | | | | | | |
| 1. Assistance to fishermen for purchase of fishery requisites | 800 03 | 4.00 | 1000 beneficiaries | 377 | 300 | 300 | 300 | |
| 2. Group Accident Insurance Scheme | 800 08 | 0.10 | 10,000 beneficiaries | 390 | 3000 | 2000 | 2000 | |
| 3. National Welfare Fund for Fishermen | 800 10 | 0.01 | - | - | - | - | - | |
| 4. Loan for Fisheries | | - | - | - | - | - | - | |
| <u>Grand Total of 2405</u> | | 182.00 | | | | | | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| VI. RESEARCH | 004 | | | | | | | | |
| Establishment of Fish Aquarium | 01 | - | - | 9.40 | 1.92 | 15.00 | 0.12 | 3.50 | - |
| <u>Education and training</u> | 277 01 | | | | | | | | |
| Training of Fisher Youths | | - | - | 2.60 | 3.60 | 20.00 | 3.19 | 11.50 | 11.00 |
| Sub-Total - 2415 | | - | - | 12.00 | 5.52 | 35.00 | 3.31 | 15.00 | 11.00 |
| Grand Total | | - | - | 312.00 | 237.00 | 1035.00 | 179.78 | 217.00 | 172.00 |
| <u>FORESTRY</u> | 01 | | | | | | | | |
| Intensification of Management | 01001 | - | 1974-75 | - | - | 26.50 | 2.95 | 5.00 | 5.20 |
| Forest Research (Forest Research & Utilisation) | 01109 | - | 1973-74 | - | - | 21.00 | 4.52 | 5.00 | 8.25 |
| Forest Education | 01109 | | | | | | | | |
| i) Training of forest staff | | - | 1974-75 | - | - | 26.50 | 5.41 | 5.00 | 5.33 |
| ii) Forest training school Survey & Demarcation | 01005 | - | 1963-64 | - | - | 24.75 | 10.65 | 10.00 | 8.61 |
| Working Plan | 01005 | - | 1963-64 | - | - | 18.50 | 7.87 | 7.00 | 7.40 |
| Forest Protection | 01101 | | 1963-64 | - | - | 113.50 | 26.57 | 17.00 | 14.43 |
| Biotic interference | | | | | | 20.00 | - | 6.00 | 6.00 |
| Cultural Operation | 01102 | - | 1974-75 | - | - | 10.00 | 3.08 | 5.00 | 4.00 |
| Soil Conservation | 01101 | - | 1976-77 | - | - | 24.00 | 5.58 | 7.00 | 5.62 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 18 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|--|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | 1995-96 Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| VI. RESEARCH | 004 | | | | | | | |
| Establishment of Fish Acquarium | 01 | 1.00 | - | - | - | - | - | |
| <u>Education</u> | 277 01 | | | | | | | |
| Training of fisher youths | | 17.00 | 125 No.of beneficiaries | 20 | 25 | 25 | 25 | |
| Sub-Total | | 18.00 | - | - | - | - | - | |
| Grand Total | | 200.00 | - | - | - | - | - | |
| <u>FORESTRY</u> | 01 | | | | | | | |
| Intensification of Management | 01001 | 10.00 | - | - | - | - | - | |
| Forest Research(Forest Research & Utilisation) | 01109 | 8.00 | - | - | - | - | - | |
| Forest Education | 01109 | | | | | | | |
| i) Training of forest staff | | 5.00 | - | - | - | - | - | |
| ii) Forest training school | | | | | | | | |
| Survey & Demarcation | 01005 | 10.00 | - | - | - | - | - | |
| Working Plan | 01005 | 7.00 | - | - | - | - | - | |
| Forest Protection | 01101 | 19.00 | - | - | - | - | - | |
| Biotic interference | | 8.00 | - | - | - | - | - | |
| Cultural Operation | 01102 | 5.00 | - | - | - | - | - | |
| Soil Conservation | 01101 | 10.00 | - | - | - | - | - | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & Location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Exploitation of Timber | 01105 | - | 1976-77 | - | - | 75.00 | 12.12 | 13.00 | 10.43 |
| Statistical & Planning Cell (Plan, Monitoring and Evaluation) | 01013 | - | 1973-74 | - | - | 10.00 | - | 2.00 | 3.50 |
| Wild Life Management | 02110 | - | 1964-65 | - | - | 133.50 | 28.30 | 28.00 | 29.11 |
| Forest Publicity | 01109 | - | 1963-64 | - | - | 10.00 | 1.41 | 1.90 | 1.90 |
| Establishment of fire- wood Depots | 01105 | - | 1985-86 | - | - | 5.00 | 1.00 | 1.00 | 0.93 |
| Gardens and Parks | 02112 | - | 1976-77 | - | - | - | - | 0.10 | 0.10 |
| Social Forestry | 01102 | - | 1981-82 | - | - | 106.50 | 24.24 | 19.00 | 23.57 |
| Social Forestry including rural fuelwood plts | 03101 | - | 1983-84 | - | - | 54.50 | 6.15 | 8.00 | 6.26 |
| Labour Welfare | 01102 | - | 1974-75 | - | - | 7.50 | 1.12 | 2.00 | 1.16 |
| Buildings | 01070 | - | 1963-64 | - | - | 53.00 | 14.97 | 22.00 | 14.25 |
| Communications | 01070 | - | 1963-64 | - | - | 5.00 | 1.10 | 1.00 | 1.00 |
| Rehabilitation of Forest/ older plts (other planta- tions) | 01102 | - | 1974-75 | - | - | 127.25 | 28.75 | 29.00 | 29.00 |
| Cashew Plantations (Exten- sive cashew plts) | 01102 | - | 1970-71 | - | - | 45.00 | 12.16 | 10.00 | 9.60 |
| Rubber plantations | 01102 | - | 1974-75 | - | - | 32.00 | 6.10 | 7.00 | 7.56 |
| Land acquisition | 01000 | - | 1990-91 | - | - | 153.00 | - | 1.00 | 8.75 |
| People's Nursery | 01000 | - | - | - | - | 15.00 | 3.95 | 5.00 | 5.00 |
| | | | | | | <u>1265.00</u> | <u>200.00</u> | <u>217.00</u> | <u>214.00</u> |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 20 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|---|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Exploitation of Timber | 1105 | 10.00 | - | | | | | All these Schemes are expected to achieve the over all objectives of preservation of flora/fauna and restoration of ecological balance and maintenance of environmental stability there by improving the quality of life except exploitation of timber cashew and rubber which are revenue generating schemes for meeting the direct needs of the local people and small scale industries |
| Statistical & Planning Cell (Plan, Monitoring and Evaluation) | 01013 | 1.00 | - | | | | | |
| Wild Life Management | 02110 | 32.02 | - | | | | | |
| Forest Publicity | 01109 | 1.90 | - | | | | | |
| Establishment of firewood Depots | 01105 | 1.00 | - | | | | | |
| Gardens and Parks | 02112 | 0.10 | - | | | | | |
| Social Forestry | 01102 | 35.00 | - | | | | | |
| Social Forestry including rural fuelwood plts | 03101 | 5.00 | - | | | | | |
| Labour Welfare | 01102 | 1.00 | - | | | | | |
| Buildings | 01070 | 10.00 | - | | | | | |
| Communications | 01070 | 1.00 | - | | | | | |
| Rehabilitation of Forest/ Older plts(other plantation | 01102 | 30.00 | - | | | | | |
| Cashew Plantations(Extensive cashew plts) | 01102 | 15.00 | - | | | | | |
| Rubber plantations | 01102 | 7.00 | - | | | | | |
| Land acquisition | 01800 | 1.00 | - | | | | | |
| People's Nursery | 01800 | 2.00 | - | | | | | |
| Total | | <u>233.00</u> | | | | | | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Agriculture and Allied Activities</u> | | | | | | | | | |
| | 101 0000 00 | | | | | | | | |
| Agricultural Credit | | | | | | | | | |
| (Investment in Agricultural Financial Institution) | | | - | - | - | 5.00 | 5.00 | 1.00 | 1.00 |
| I. Food, Storage & Warehousing | 101 2408 00 | | | | | | | | |
| 1) Agricultural credit/subsidy to primary-Coop. Societies for construction of godowns | 01 | | - | - | - | 10.00 | 3.50 | 5.00 | 2.92 |
| 2) Loan/subsidy for Taluka Farmers Service Coop. So- cieties for construction of godowns | 02 | | - | - | - | 5.00 | 1.00 | 1.00 | 2.75 |
| 3) Loan/Subsidy for construc- tion of Central Warehouse by marketing Federation | 03 | | - | - | - | 5.00 | - | 0.80 | - |
| 4) Loan/Subsidy for construc- tion of Central Warehouse by marketing Federation | 04 | | - | - | - | 1.00 | - | - | - |
| 5) Loan/Subsidy for construc- tion of Godown-cum-Office building by consumers- Cooperatives | 05 | | - | - | - | 10.00 | 5.00 | 2.00 | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 22 -

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

III-A.3 - Critical or going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|-------------|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

Agriculture and Allied Activities

101 0000 00

Agricultural Credit

1.00

-

-

-

-

-

(Investment in Agricultural
Financial Institution)

101 2416 00

I. Food, Storage & Warehousing 101 2408 00

1) Loan/subsidy to primary Agri-
cultural credit Coop.
Societies/Service Coop. So-
cieties for construction of
godowns

01

5.00

-

-

-

-

-

2) Loan/subsidy for Taluka
Farmers Service Coop.
Societies for construction
of godowns

02

1.00

-

-

-

-

-

3) Loan/Subsidy for construc-
tion of Central Warehouse
by marketing Federation

03

0.40

-

-

-

-

-

4) Loan/subsidy for construc-
tion of Central Warehouse
by marketing Federation

04

-

-

-

-

-

-

5) Loan/Subsidy for construc-
tion of godown-cum-Office
building by consumers-
Cooperatives

05

2.00

-

-

-

-

-

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 6) Loan/Subsidy to Dairy Cooperatives for construction of godown-cum-milk collection Centre | 06 | - | - | - | | 24.00 | 3.00 | 4.00 | 2.00 |
| 7) Loan/Subsidy for construction of godown-cum-office building on by processing Cooperatives | 07 | - | - | - | | 10.00 | - | 2.00 | - |
| 8) Loan/Subsidy to PACs/FSS/Consumers/Marketing Cooperatives for purchase of ready built premises | 08 | - | - | - | | 15.00 | - | 0.20 | 2 |
| Total | | - | - | - | | 80.00 | 13.46 | 15.00 | 7.67 |
| II Agricultural Financial Institutions | | | | | | | | | |
| Agricultural Financial Institutions | | - | - | - | | 5.00 | 5.00 | 1.00 | 1 |
| III. Agriculture Marketing & Quality Control | | | | | | | | | |
| 101. Marketing and Quality Control | | | | | | 27.00 | 4.00 | 3.50 | 3.50 |
| 1. Loan | | - | - | - | | 27.00 | 4.00 | 3.50 | 3.50 |
| 2. National Grid of Rural Godowns | | - | - | - | | 10.00 | 1.60 | 2.10 | 2.10 |

ANNEXURE - III-A - FSS: SCHEM FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 24 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|-----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 6) Loan/Subsidy to Dairy Cooperatives for construction of godown-cum-milk collection Centre | 06 | 4.00 | - | - | - | - | - | - |
| 7) Loan/Subsidy for construction of godown-cum-office building by processing Cooperatives | 07 | 0.40 | - | - | - | - | - | - |
| 8) Loan/Subsidy to PACs/FSS/Consumers/Marketing Cooperatives for purchase of ready built premises | 08 | 0.20 | - | - | - | - | - | - |
| Total | | 13.300 | | | | | | |
| <u>II Agricultural Financial Institutions</u> | | | | | | | | |
| Agricultural Financial Institutions | | 1.00 | - | - | - | - | - | - |
| <u>III. Agriculture Marketing & Quality Control</u> | | | | | | | | |
| 101. Marketing and Quality Control | | | | | | | | |
| 1. Loan | | 5.00 | - | - | - | - | - | - |
| 2. National Grid of Rural Godowns | | 2.60 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|---------|---|---|---------------------|-----------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3. Marketing Survey & Investigation | | - | - | - | - | 0.50 | - | 0.05 | 0.04 |
| 4. <u>Strengthening of the Department</u> | | | | | | | | | |
| 4. Market Intelligence | | - | - | - | - | 0.50 | 0.04 | 0.05 | 0.04 |
| 5. Grading & Standardisation | | - | - | - | - | 0.50 | 0.10 | 0.15 | 0.15 |
| 6. Creation of Sub-Office at Margao | | - | - | - | - | 0.50 | - | 0.07 | 0.07 |
| <u>Grading & Standardisation</u> | | | | | | | | | |
| 7. Establishment of Grading Centres in Market yards | | - | - | - | - | 1.00 | 0.08 | 0.08 | 0.08 |
| Land required | | | 1991-91 | - | - | 17.00 | | 1.00 | 0.75 |
| Grading & Standardisation | | | | | | 25.00 | 0.05 | 0.00 | 5.00 |
| Total | | | | | | 100.00 | 217.00 | 217.00 | 217.00 |
| COOPERATION | 101 00 0000 | | | | | | | | |
| Direction and Administration | | - | 1991.92 | - | - | 35.00 | 14.57 | 18.00 | 18.00 |
| Assistance to M.P. Rural Cooperatives | | - | - do - | - | - | 35.00 | 0.25 | 3.38 | 1.35 |
| Assistance to Credit Cooperatives | | - | - do - | - | - | 24.00 | 8.75 | 8.75 | 8.75 |

ANNEXURE - III-A.3 - PROGRAMMES FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 26 -

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

III-A.3 Critical or going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | Beyond 1995-96 | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|--|-----------------------------|--------------------|-----------------------------|-------------------|----------------|--|
| | | 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Marketing Survey & Investigation | | 0.01 | - | - | - | - | - | - |
| <u>Strengthening of the Department</u> | | | | | | | | |
| Market Intelligence | | 0.01 | - | - | - | - | - | - |
| Grading & Standardisation | | 0.10 | - | - | - | - | - | - |
| Creation of Sub-Office at Margao | | 0.20 | - | - | - | - | - | - |
| <u>Grading & Standardisation</u> | | | | | | | | |
| Establishment of Grading Centres in Market yards | | 0.08 | - | - | - | - | - | - |
| | | 1.40 | | | | | | |
| | | 0.00 | | | | | | |
| | | 2.00 | | | | | | |
| <u>COOPERATION</u> | 101 00 0000 | | | | | | | |
| Direction and Administration | | 20.00 | - | - | - | - | - | - |
| Assistance to M.P. Rural Cooperatives | | 4.63 | - | - | - | - | - | - |
| Assistance to Credit Cooperatives | | 5.74 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4. Assistance to Other Cooperatives | | | | | | | | | |
| a) Housing Cooperatives | | - | 1991-92 | - | - | 60.00 | 15.00 | 17.00 | 17.00 |
| b) Marketing Cooperatives | | - | - do - | - | - | 20.00 | 2.02 | 4.30 | 5.56 |
| c) Processing Cooperatives | | - | - do - | - | - | 8.00 | - | 1.10 | - |
| d) Sugar Factory | | - | - do - | - | - | 170.00 | 30.91 | 20.00 | 20.00 |
| e) Labour Cooperatives | | - | - do - | - | - | 5.00 | - | 0.08 | - |
| f) Consumer Cooperatives | | - | - do - | - | - | 25.00 | 0.13 | 5.89 | 3.14 |
| g) Dairy Cooperatives | | - | - do - | - | - | 35.00 | 9.33 | 10.00 | 11.53 |
| h) Fisheries Cooperatives | | - | - do - | - | - | 3.00 | - | 0.57 | - |
| i) Industrial Cooperatives | | - | - do - | - | - | 5.00 | 0.11 | 0.81 | 0.25 |
| j) Farming Cooperatives | | - | - do - | - | - | 3.50 | - | 0.12 | - |
| k) Transport Cooperatives | | - | - do - | - | - | 0.50 | - | - | - |
| 5. Agricultural Credit stabilisation Fund | | - | - do - | - | - | 1.00 | - | 0.02 | - |
| Total | | - | - do - | - | - | 430.00 | 81.07 | 90.00 | 85.52 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 4. Assistance to Other Cooperatives | | | | | | | | |
| a) Housing Cooperatives | - | 15.00 | - | - | - | - | - | - |
| b) Marketing Cooperatives | - | 5.55 | - | - | - | - | - | - |
| c) Processing Cooperatives | - | 1.10 | - | - | - | - | - | - |
| d) Sugar Factory | - | 20.00 | - | - | - | - | - | - |
| e) Labour Cooperatives | - | 0.12 | - | - | - | - | - | - |
| f) Consumer Cooperatives | - | 6.21 | - | - | - | - | - | - |
| g) Dairy Cooperatives | - | 10.00 | - | - | - | - | - | - |
| h) Fisheries Cooperatives | - | 0.57 | - | - | - | - | - | - |
| i) Industrial Cooperatives | - | 0.81 | - | - | - | - | - | - |
| j) Farming Cooperatives | - | 0.15 | - | - | - | - | - | - |
| k) Transport Cooperatives | - | - | - | - | - | - | - | - |
| 5. Agricultural Credit Stabilisation Fund | - | 0.02 | - | - | - | - | - | - |
| Total | | 89.90 | | | | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 29 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|------------------------------------|---|---------------------------------------|------------------------|----------------|---------|---|---|---------------------|-----------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| RURAL DEVELOPMENT | | | | | | | | | |
| <u>AGENCY</u> | | | | | | | | | |
| | 102 | | | | | | | | |
| i) I.R.D.P. | 2501 01 | - | 1980-81 | - | - | 252.50 | 91.31 | 80.45 | 80.45 |
| ii) S.B.L.A. | | - | -do- | - | - | 40.00 | 5.37 | 6.00 | 6.00 |
| iii) D.W.C.R.A. | | - | 1986-87 | - | - | 37.50 | 2.04 | 2.55 | 2.55 |
| iv) TRYSEM Infrastructure | | - | 1980-81 | - | - | 20.00 | 1.45 | 2.00 | 2.00 |
| II. J.R.Y. | 250501A | - | 1989-90 | - | - | 400.00 | 81.30 | 83.50 | 83.50 |
| III. I.R.E.P. | 250104 | - | 1987-88 | - | - | 125.00 | 25.61 | 25.00 | 25.00 |
| iv. Rural Sanitation | - | - | - | - | - | - | - | 0.50 | 0.50 |
| Total | | | | | | 875.00 | 207.08 | 200.00 | 200.00 |
| <u>Land Reforms</u> | | | | | | | | | |
| | 0503 | | | | | | | | |
| City Survey | 050302 | - | 1974-75 | - | - | 65.00 | 17.30 | 11.00 | 11.00 |
| Settlement Operation | 050302 | - | 1987-88 | - | - | 12.00 | 6.84 | 4.00 | 4.00 |
| Computerisation of Land Records | 050303 | - | 1990-91 | - | - | 13.00 | 2.74 | 5.00 | 5.00 |
| Total | | | | | | 90.00 | 26.88 | 20.00 | 20.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 30 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|------------------------------------|---------------------------------------|---|------------------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>RURAL DEVELOPMENT</u> | | | | | | | | |
| <u>AGENCY</u> | | | | | | | | |
| | 102 | | | | | | | |
| i) I.R.D.P. | 25 1.01 | 1 80.47 | 30000 families | 3452 families | 2840 families | 5000 families | 5000 families | |
| ii) S.B.L.A. | - | 4.00 | - | - | - | - | - | |
| iii) D.W.C.R.A. | | 1.53 | 250 groups | 40 groups | 26 groups | 50 groups | 50 groups | |
| iv) TRYSEM Infrastructure | | 5.00 | 10000 (Youths to be trained) | 4158 (youths) | 3000 (youths) | 2000 (youths) | 2000 (youths) | |
| II. J.R.Y. | | 83.50 | 48.00 | 8.53 | 7.84 | 10.08 | 10.08 | |
| III.I.R.E.P. | | 25.00 | 6 | - | - | 1 block | 1 block | |
| IV. Rural Sanitation | | 0.50 | | | | | | |
| Total | | 200.00 | | | | | | |
| <u>Rural Development</u> | 10225 00 | | | | | | | |
| Land Reforms | 0503 | 17.00 | | | | | | |
| City Survey | 050302 | 8.00 | 10,000 | 857 | 1000 | 1000 | 6724 | |
| Settlement Operation | 050302 | 10.00 | 429 Villages | - | 200 | 229 | - | |
| Computerisation of Land Records | 050303 | 35.00 | 429 " | - | 80 | 80 | 250 | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>LAND ARMY CORPORATION</u> | 1 02 2506 | - | 1990-91 | - | - | 300.00 | - | 1.00 | - |
| <u>COMMUNITY DEVELOPMENT AND PANCHAYATS</u> | | | | | | | | | |
| <u>Collector South Goa</u> | 02 2515 00 | | | | | | | | |
| <u>Panchayat Raj</u> | | | | | | | | | |
| i) Strengthening of Panchayat Raj | - | - | - | - | - | 10.75 | 2.70 | 0.50 | 0.50 |
| ii) Legal assistance to Panchayats | - | - | - | - | - | 0.25 | - | 0.05 | - |
| iii) Training of non-offical members of Panchayat | - | - | - | - | - | 0.50 | - | 0.10 | - |
| iv) Training of Panchayat Secretaries and Gram Sevaks | - | - | - | - | - | 0.25 | - | 0.05 | - |
| v) Grant to All India Panchayat Parishad | - | - | - | - | - | - | - | - | - |
| vi) Loans to Panchayat Raj Institution for Remunera- tive Schemes | - | - | - | - | - | 0.50 | 0.10 | 0.10 | 0.10 |
| <u>Community Development</u> | | | | | | | | | |
| i) Health & Rural Sanitation | - | - | - | - | - | 22.00 | - | 2.20 | - |
| ii) Applied Nutrition Programme | - | - | - | - | - | 25.00 | 7.26 | 7.50 | 6.70 |
| iii) Roads & Communication | - | - | - | - | - | 0.25 | - | 0.05 | - |
| | | | | | | 82.50 | 20.96 | 20.00 | 16.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 32 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|--|----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | 1995-96 proposed outlay | Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>LAND ARMY CORPORATION</u> | 1 02 2506 | - | | | | | | |
| <u>COMMUNITY DEVELOPMENT PROGRAMME</u> | | | | | | | | |
| <u>Collector South Coa</u> | 02 2515 00 | | | | | | | |
| <u>Panchayat Raj</u> | | | | | | | | |
| i) Strengthening of Panchayat Raj | - | 0.50 | - | - | - | - | - | - |
| ii) Legal assistance to Panchayats | - | 0.05 | - | - | - | - | - | - |
| iii) Training of non-official members of V.P. | - | 0.10 | - | - | - | - | - | - |
| iv) Training of Panchayat Secretaries and Gram Sevaks | - | 0.05 | - | - | - | - | - | - |
| v) Grant to All India Pancha- yat Parishad | - | 0.10 | - | - | - | - | - | - |
| vi) Loans to Panchayat Raj institutions for remunerative schemes | - | 10.00 | - | - | - | - | - | - |
| <u>Community Development</u> | | | | | | | | |
| i) Health & Rural Sanitation | - | 7.50 | - | - | - | - | - | - |
| ii) Applied Nutrition Programme | - | 0.05 | - | - | - | - | - | - |
| iii) Roads & Communications | - | 21.20 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iv) Promotion & Strengthening of Mahila Mandals | - | - | - | - | - | 1.00 | 0.20 | 0.20 | 0.20 |
| v) Training of Associate Women Workers | - | - | - | - | - | 1.00 | - | 0.05 | - |
| vi) Setting of demolition squad | - | - | - | - | - | 5.00 | - | 0.10 | - |
| vii) Appointment of dog shooters | - | - | - | - | - | 0.50 | - | 0.05 | - |
| viii) Establishment of cattle ponds | - | - | - | - | - | 0.50 | - | 0.05 | - |
| Total | - | - | - | - | - | 150.00 | 31.22 | 31.00 | 24.00 |
| <u>Other Rural Development Prog. 2575</u> | | | | | | | | | |
| 1. Training of non-official members of V.P. | 003 01 | - | - | - | - | 0.25 | - | 0.05 | 0.01 |
| 2. Strengthening of Panchayat Raj Institutions (N.G.) | - | - | - | - | - | 14.00 | 1.52 | 2.80 | 1.00 |
| 3. Legal assistance to Panchayats | - | - | - | - | - | 0.75 | - | 0.15 | 0.01 |
| 4. Training to V.P. Secretaries and Gram Sevaks | - | - | - | - | - | 0.25 | 0.05 | 0.05 | 0.01 |
| <u>Other expenditure</u> | | | | | | | | | |
| 5. Grants to All India Panchayats Parishads | - | - | - | - | - | 0.50 | - | 0.10 | 0.10 |
| 6. Loans to Panchayat Raj for Renummerative Schemes | - | - | - | - | - | 26.30 | 5.22 | 6.00 | 6.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 34 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| | Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) | |
|-------|---|---------------------------------------|--|--|--------------------|-----------------------------|-------------------|--|-------------------|
| | | | 1995-96 proposed outlay | 1993-94 Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | | Beyond 1995-96 |
| | 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| iv) | Promotion & Strengthening of Mahila Mandals | - | 0.20 | - | - | - | - | - | - |
| v) | Training of Associate Women Workers | - | 0.05 | - | - | - | - | - | - |
| vi) | Setting of demolition squad | - | 0.10 | - | - | - | - | - | - |
| vii) | Appointment of dog shooters | - | 0.05 | - | - | - | - | - | - |
| viii) | Establishment of cattle ponds | - | 0.05 | - | - | - | - | - | - |
| | Total | - | 40.00 | - | - | - | - | - | - |
| | Other Rural Development Prog. 2575 | | 0.01 | | | | | | |
| 1. | Training of non-official members of V.P. | 003 01 | 0.01 | - | - | - | - | - | - |
| 2. | Strengthening of Panchayat Raj Institutions (N.G.) | - | 2.80 | - | - | - | - | - | - |
| 3. | Legal Assistance to Panchayats | - | 0.01 | - | - | - | - | - | - |
| 4. | Training to V.P. Secretaries and Gram Sevaks | - | 0.05 | - | - | - | - | - | - |
| | <u>Other Expenditure</u> | | | | | | | | |
| 5. | Grants to All India Pancha- yat Parishads | - | 0.10 | - | - | - | - | - | - |
| 6. | Loans to Panchayat Raj for Renumerative Schemes | - | 6.00 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & Location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7. Health & Rural Sanitation (N.Goa) | - | - | - | - | - | 15.00 | 2.95 | 3.00 | 3.03 |
| 8. Roads & Communications (North Goa) | - | - | - | - | - | 111.00 | 23.33 | 23.47 | 23.45 |
| 9. Promotion & Strengthening of Mahila Mandals (N.Goa) | - | - | - | - | - | 1.45 | - | 0.30 | 0.30 |
| 10. Training of Associate Women Workers (N.Goa) | - | - | - | - | - | 0.35 | - | 0.05 | 0.01 |
| 11. Setting up of demolition squad (N. Goa) | - | - | - | - | - | 0.05 | - | 0.01 | 0.01 |
| 12. Appointment of dog shooters (N.Goa) | - | - | - | - | - | 0.05 | - | 0.01 | 0.01 |
| 13. Establishment of cattle ponds | - | - | - | - | - | 0.05 | - | 0.01 | 0.01 |
| 14. Landless Labourers | - | - | - | - | - | 30.00 | - | 5.00 | 5.00 |
| 15. Loans for Rural Housing and other parties | - | - | - | - | - | 25.00 | 0.15 | 5.00 | 5.00 |
| Total | | | | | | 225.00 | 33.22 | 46.00 | 44.60 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically Beyond environmental measures/ costs) |
|--|---------------------------------------|--|----------------------------|--------------------|-----------------------------|-------------------|---------|---|
| | | plan 1995-96 proposed outlay | Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 7. Health & Rural Sanitation (N. Goa) | - | 3.99 | - | - | - | - | - | - |
| 8. Roads & Communications (North Goa) | - | 26.37 | - | - | - | - | - | - |
| 9. Promotion & Strengthening of Mahila Mandals(N.Goa) | - | 0.30 | - | - | - | - | - | - |
| 10. Training of Associate Women Workers (N. Goa) | - | 0.05 | - | - | - | - | - | - |
| 11. Setting up of demolition squad (N.Goa) | - | 0.01 | - | - | - | - | - | - |
| 12. Appointment of dog shooters (N. Goa) | - | 0.01 | - | - | - | - | - | - |
| 13. Establishment of cattle ponds | - | 0.36 | - | - | - | - | - | - |
| 14. Landless Labourers | - | 5.00 | - | - | - | - | - | - |
| 15. Loans for Rural Housing and other parties | - | 5.00 | - | - | - | - | - | - |
| Total | | 50.00 | | | | | | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| IV. IRRIGATION & FLOOD CONTROL | 1 04 0000 00 | | | | | | | | |
| <u>Major & Medium Irrigation</u> | 1 04 2701 00 | - | - | - | - | 11285.00 | 1551.74 | 2931.00 | 2736.00 |
| Major Irrigation | 1 04 2701 02 | - | - | - | - | 10895.00 | 1526.35 | 2891.00 | 2712.00 |
| 1. Salaulim Irrg.Project | | - | 1976 | 961.00 | 8829.76 | 2500.00 | 878.51 | 1200.00 | 749.00 |
| 2. Tillari Irrg.Project | | - | 1980 | 4520.00 | 16333.00 | 8395.00 | 647.84 | 1691.00 | 1963.00 |
| <u>GENERAL</u> | 1 04 2701 80 | - | - | - | - | 390.00 | 25.39 | 40.00 | 24.00 |
| Direction & Administration | 001 | - | 1990-91 | - | - | 140.00 | 6.88 | 10.00 | 8.50 |
| Training | 003 | - | 1990-91 | - | - | 50.00 | 0.05 | 3.00 | 0.50 |
| Research | 004 | - | 1990-91 | - | - | 100.00 | 0.28 | 3.00 | 2.00 |
| Survey & Investigation | 005 | - | - | - | - | 100.00 | 18.18 | 24.00 | 13.00 |
| <u>MINOR IRRIGATION</u> | 1 04 2702 00 | - | - | - | - | 1310.00 | 375.17 | 350.00 | 350.10 |
| <u>Surface Water</u> | 1 04 2702 01 | - | - | - | - | 870.00 | 341.14 | 307.20 | 207.20 |
| Water tanks | 101 | - | - | - | - | 285.00 | 149.90 | 176.00 | 176.00 |
| Lift Irrigation Schemes | 102 | - | - | - | - | 360.00 | 55.93 | 55.00 | 55.00 |
| Other Diversion Schemes | 103 | - | - | - | - | 225.00 | 135.31 | 76.20 | 76.20 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|--|-----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| IV. <u>IRRIGATION & FLOOD CONTROL</u> | 1 04 0000 00 | | | | | | | |
| <u>Major & Medium Irrigation</u> | 1 04 2701 00 | 2988.00 | 2800 | 30 | 530 | 960 | | - |
| Major Irrigation | 1 04 2701 02 | 2948.00 | - | | | | | |
| 1. Salaulim Irrg. Project | | 948.00 | 13000 | - | 530 | 3200 | | - |
| 2. Tillari Irrg. Project | | 2000.00 | 15000 | - | - | - | | - |
| <u>GENERAL</u> | 1 04 2701 80 | 40.00 | - | - | - | - | | - |
| Direction & Administration | 001 | 10.00 | - | - | - | - | | - |
| Training | 003 | 3.00 | - | - | - | - | | - |
| Research | 004 | 2.00 | - | - | - | - | | - |
| Survey & Investigation | 005 | 25.00 | - | - | - | - | | - |
| <u>MINOR IRRIGATION</u> | 1 04 2702 00 | 360.00 | 4122 | 430 | 380 | 337 | | - |
| <u>Surface Water</u> | 1 04 2702 01 | 319.00 | 1350 | 93 | 14 | 12 | | - |
| Water tanks | 101 | 219.00 | 2772 | 337 | 366 | 325 | | - |
| Lift Irrigation Schemes | 102 | 40.00 | - | - | - | - | | - |
| Other Diversion Schemes | 103 | 60.00 | - | - | - | - | | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>GROUND WATER</u> | 1 04 2702 02 | - | - | - | - | 223.00 | 7.99 | 17.00 | 17.00 |
| Investigation | 005 | - | - | - | - | 53.00 | 5.79 | 7.00 | 7.00 |
| Tube Well - Wells | 103 | - | - | - | - | 170.00 | 2.20 | 10.00 | 10.00 |
| <u>GENERAL</u> | 1 04 2702 80 | - | - | - | - | 217.00 | 26.04 | 25.80 | 25.80 |
| Direction & Administration | 201 | - | - | - | - | 140.00 | 21.86 | 19.20 | 19.20 |
| Machinery & Equipment | 052 | - | - | - | - | 77.00 | 4.98 | 6.60 | 6.60 |
| <u>COMMAND AREA DEVELOPMENT</u> | 1 04 2705 00 | - | - | - | - | 640.00 | 159.91 | 160.00 | 160.00 |
| Direction & Administration | 001 | - | - | - | - | 110.00 | 35.41 | 40.00 | 40.00 |
| Construction of water courses & field channels | 101 | - | - | - | - | 307.00 | 78.22 | 87.00 | 85.00 |
| Land levelling & Shapping | 102 | - | 1984-85 | - | - | 48.00 | 8.29 | 8.00 | 8.00 |
| A - Other Expenditure | 800 | - | - | - | - | 75.00 | 7.78 | 10.00 | 10.00 |
| B - Other Works | 800 | - | - | - | - | 100.00 | 30.21 | 15.00 | 15.00 |
| Flood Control (incl. Anti. Sea erosion & drainage) | 1 04 2711 00 | - | - | - | - | 90.00 | 30.00 | 40.00 | 40.00 |
| Flood Control | 1 04 2711 01 | - | - | - | - | 45.00 | 20.49 | 28.00 | 22.50 |
| Anti Sea erosion | 1 04 2711 02 | - | - | - | - | 36.00 | 7.53 | 11.00 | 11.00 |
| Drainage | 1 04 2711 03 | - | - | - | - | 9.00 | 0.02 | 1.00 | 6.50 |
| <u>GENERAL</u> | 1 04 2711 80 | - | - | - | - | - | - | - | - |
| 1. Direction & Admn. | | - | VI Plan | - | - | - | 1.75 | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1993-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>GROUND WATER</u> | 1 04 2702 02 | 17.00 | 2772 | 337 | 410 | 420 | - | - |
| Investigation | 005 | 5.00 | - | - | - | - | - | - |
| Tube Well - Wells | 103 | 12.00 | - | - | - | - | - | - |
| <u>GENERAL</u> | 1 04 2702 80 | 24.00 | - | - | - | - | - | - |
| Direction & Administration | 201 | 21.00 | - | - | - | - | - | - |
| Machinery & Equipment | 052 | 3.00 | - | - | - | - | - | - |
| <u>COMMAND AREA DEVELOPMENT</u> | 1 04 2705 00 | <u>160.00</u> | - | - | - | - | - | - |
| Direction & Administration | 001 | 40.00 | - | - | - | - | - | - |
| Construction of water courses & field channels | 101 | 85.00 | 8500 | 300 | 800 | 1000 | - | - |
| Land levelling & Shapping | 102 | 10.00 | 1700 | 46 | 60 | 110 | - | - |
| A - Other Expenditure | 800 | 10.00 | 11700 | 1500 | 1500 | 1700 | - | - |
| B - Other Works | 800 | 15.00 | 7500 | 235 | 1500 | 1500 | - | - |
| Flood Control (incl. Anti. Sea erosion & drainage) | 1 04 2711 00 | <u>40.00</u> | 14.0 | 1.36 | 1.70 | 0.95 | - | - |
| Flood Control | 1 04 2711 01 | 7.00 | - | - | - | - | - | - |
| Anti Sea erosion & drainage | 1 04 2711 02 | 8.00 | 95 | 10 | 13 | 28 | - | - |
| Drainage | | 24.50 | | | | | | |
| <u>GENERAL</u> | 1 04 2711 80 | | - | - | - | - | - | - |
| 1. Direction & Admn. | | 0.50 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>GENERAL</u> | 1 04 2711 80 | | | | | | | | |
| Machinery & equipment | | | | | | | 0.21 | | |
| <u>ENERGY</u> | | | | | | | | | |
| A. <u>Generation Schemes</u> | 1.05 2801 60 | | | | | | | | |
| 1. Mini hydro electric project at Anjunem | 104 | | During VIIIth Plan | 267.50 | 354.00 | 344.00 | 0.56 | 20.80 | 2.00 |
| B. <u>Transmission Works</u> | | | | | | | | | |
| 1. Erection of 110 KV Shiroda/Verna Verna lines | | | 1985-86 | 65.76 | 200.00 | 200.00 | 58.00 | 50.00 | 80.00 |
| 2. Marcela-Kadamba 110 KV D/C line | | | 1987-88 | 93.02 | 156.00 | 150.00 | 6.00 | 80.00 | 2.00 |
| 3. 220 KV D/C line from Dharbandora to Xeldem | | | 1988-89 | 205.71 | 392.00 | 390.00 | 0.25 | 31.00 | 2.00 |
| 4. Upgradation of 110 KV S/S at Xeldem to 220 KV S/S(Xeldem) | | | 1989-90 | 291.56 | 725.00 | 725.00 | - | 30.50 | - |
| 5. Erection of 110/33 KV S/S at Sancait(Verna) | | | 1985-86 | 238.96 | 580.00 | 580.00 | 32.00 | 425.00 | 81.00 |
| 6. Erection of 110/33 KV S/S at Kadamba(Kadamba) | | | 1987-88 | 178.11 | 560.00 | 560.00 | 25.00 | 200.00 | 340.00 |
| 7. NRSE | | | | | | | 200.00 | 2.65 | 20.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|--|--|------------------------------|-----------------------------|-------------------|-------------------|--|
| | | 1995-96 proposed outlay | Eight th plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>GENERAL</u> | 1 04 2711 80 | | - | - | - | - | - | - |
| Machinery & equipment | | 0.50 | - | - | - | - | - | - |
| <u>ENERGY</u> | 1 05 2801 60 | | | | | | | |
| <u>A. Generation Schemes</u> | | | | | | | | |
| 1. Mini hydro electric project at Anjunem | | 104 | 2.00 | 3x300 KW | - | - | - | 3x300 KW |
| <u>B. Transmission Works</u> | | | | | | | | |
| 1. Erection of 110 KV Shiroda/Verna lines | | | 20.00 | 20 CKT | - | 20 CKT | - | - |
| 2. Marcela-Kadamba 110 KV D/C line | | | 80.00 | 24 CKT | - | - | - | 24 CKT |
| 3. 220 KV D/C line from Dharbandora to Xeldem | | | 40.00 | 42 CKT | - | - | - | - |
| 4. Upgradation of 110 KV S/S at Xeldem to 220 Kv S/S (Xeldem) | | | 40.00 | 100 MVA 220/110 KV S/S | - | - | - | 100 MVA 220/110 KV S/S |
| 5. Erection of 110/33 KV S/S at Saicoale/Verna (Verna) | | | 325.00 | 2x40MVA 110/33KV S/S | - | - | - | 2x40 MVA 110/33KV S/S |
| 6. Erection of 110/33 KV S/S at Kadamba (Kadamba) | | | 250.00 | 2x40/110/33KV S/S | - | - | - | 2x40MVA 110/33KV S/S |
| 7. NRSE | | | 20.00 | 25.00 | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|------------------------------------|---|--|------------------------|----------------|----------|------------------------------------|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| VI. INDUSTRIES AND MINERALS | | | | | | | | | |
| 1. | | | | | | 35.00 | 7.91 | 9.00 | 9.00 |
| 2. | | | | | | 15.00 | 0.95 | 2.00 | 2.00 |
| 3. | | | | | | 1.00 | - | 0.50 | 0.50 |
| 4. | | | | | | 5.00 | 0.80 | 2.00 | 2.00 |
| 5. | | | | | | 10.00 | - | 2.00 | 2.00 |
| 6. | | | | | | 2.50 | 0.27 | 0.50 | 0.50 |
| 7. | | | | | | 390.00 | 140.00 | 75.00 | 75.00 |
| 8. | | | | | | 20.00 | - | 5.00 | 5.00 |
| 9. | | | | | | - | - | 0.10 | 0.10 |
| 10. | | | | | | 80.00 | 10.29 | 16.40 | 16.40 |
| 11. | | | | | | 400.00 | 225.62 | 234.00 | 234.00 |
| 12. | | | | | | 50.00 | 4.58 | 4.00 | 4.00 |
| 13. | | | | | | 25.00 | 2.74 | 5.50 | 5.50 |
| 14. | | | | | | 1.50 | - | 0.50 | 0.50 |
| 15. | | | | | | 300.00 | 39.35 | 55.00 | 55.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 44 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|-------------|---------------------------------------|--|----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | 1995-96 proposed outlay | Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

VI. INDUSTRIES AND MINES

| | | | | | | | | | |
|-----|---|---|--------|---|---|---|---|---|---|
| 1. | Strengthening of Directorate | - | 10.50 | - | - | - | - | - | - |
| 2. | Loans to Small Scale Industries and Pvt. parties | - | 1.25 | - | - | - | - | - | - |
| 3. | Margin Money for revival of sick units | - | 0.05 | - | - | - | - | - | - |
| 4. | Seed money for new units | - | 0.05 | - | - | - | - | - | - |
| 5. | Est. of field testing centre | - | 5.00 | - | - | - | - | - | - |
| 6. | Enterp. Dev. Prog. | - | 0.50 | - | - | - | - | - | - |
| 7. | Setting up of tool room-cum-training centre | - | 110.00 | - | - | - | - | - | - |
| 8. | Computer aided design centre | - | 8.00 | - | - | - | - | - | - |
| 9. | Growth Centre | - | 0.10 | - | - | - | - | - | - |
| 10. | District Industries Centre | - | 14.00 | - | - | - | - | - | - |
| 11. | State subsidy for industrial units | - | 300.00 | - | - | - | - | - | - |
| 12. | Subsidy for generating sets | - | 10.00 | - | - | - | - | - | - |
| 13. | Handloom Training Programme | - | 6.00 | - | - | - | - | - | - |
| 14. | Handloom Co-operative Society | - | 0.20 | - | - | - | - | - | - |
| 15. | Est. of training and design centre and training programme | - | 65.00 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 16. Exhibition including publicity and propoganda | - | - | - | - | - | 25.00 | 0.16 | 3.50 | 3.50 |
| 17. Common service facility centre | - | - | - | - | - | 10.00 | 0.21 | 4.00 | 4.00 |
| 18. Investment in Goa Handi- craft Development Corporation | - | - | - | - | - | 150.00 | 10.00 | 24.00 | 24.00 |
| 19. Investment in KVIB | - | - | - | - | - | 85.00 | 15.00 | 16.00 | 16.00 |
| 20. Publicity for activities of KVIB | - | - | - | - | - | 3.50 | - | 0.50 | 0.50 |
| 21. Coir Industries Training Programme | - | - | - | - | - | 40.00 | 7.49 | 11.00 | 11.00 |
| 22. Est. of coir cooperative society | - | - | - | - | - | 1.50 | - | 0.50 | 0.50 |
| 23. Dev. of powerloom | - | - | - | - | - | 30.00 | 6.34 | 9.00 | 9.00 |
| Total | - | - | - | - | - | 1680.00 | 491.71 | 480.00 | 480.00 |
| <u>MEDIUM AND LARGE INDUSTRIES</u> | | | | | | | | | |
| 1. Investment in Goa E.D.C. | - | - | - | - | - | 800.00 | - | 140.00 | 140.00 |
| 2. Investment in Goa I.D.C. | - | - | - | - | - | 800.00 | - | 45.00 | 45.00 |
| 3. Invest. ment in M.S.F.C. | - | - | - | - | - | 300.00 | 10.00 | 15.00 | 15.00 |
| Total | - | - | - | - | - | 1900.00 | 10.00 | 200.00 | 200.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.5 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|--|-----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 16. Exhibition including publicity and progoganda | - | 1.00 | - | - | - | - | - | - |
| 17. Common service facility centre | - | 6.00 | - | - | - | - | - | - |
| 18. Investment in Goa Handi- craft Development Corporation | - | 30.00 | - | - | - | - | - | - |
| 19. Investment in KVIB | - | 20.00 | - | - | - | - | - | - |
| 20. Publicity for activities of KVIB | - | 0.40 | - | - | - | - | - | - |
| 21. Coir Industries Training Programme | - | 11.00 | - | - | - | - | - | - |
| 22. Est. of Coir cooperative society | - | 0.05 | - | - | - | - | - | - |
| 23. Dev. of powerloom | - | 15.00 | - | - | - | - | - | - |
| <u>Total</u> <u>MEDIUM AND LARGE INDUSTRIES</u> | | <u>614.00</u> | | | | | | |
| 1. Investment in Goa E.D.C. | - | 140.00 | - | - | - | - | - | - |
| 2. Investment in Goa I.D.C. | - | 45.00 | - | - | - | - | - | - |
| 3. Investment in M.S.F.C. | - | 15.00 | - | - | - | - | - | - |
| <u>Total</u> | | <u>200.00</u> | | | | | | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>MINES AND MINERALS</u> | | | | | | | | | |
| 1. Strengthening of Mines Deptt. | - | - | - | - | - | 25.00 | 4.09 | 4.50 | 4.50 |
| 2. Environmental studies in mining areas | - | - | - | - | - | 15.00 | 3.32 | 3.50 | 3.50 |
| Total | | | | | | <u>40.00</u> | <u>7.41</u> | <u>8.00</u> | <u>8.00</u> |
| Grand - Total | | | | | | 3620.00 | 509.12 | 688.00 | 688.00 |
| VI. TRANSPORT | 1 07 0000 00 | | | | | | | | |
| Ports & Lighthouses | | | | | | | | | |
| <u>Captain of Ports</u> | | | | | | | | | |
| Ports & Lighthouses | 00 | - | - | 32.22 | 41.64 | 60.00 | 2.25 | 10.00 | 5.00 |
| Minor Ports | 02 | - | - | 32.22 | 41.64 | 60.00 | 2.25 | 10.00 | 5.00 |
| <u>Construction & Repairs</u> | 101 | | | | | | | | |
| 1. Development of Betul Port | | - | 1984-85 | | | | | | |
| 2. Development of Talpona Port | | - | 1984-85 | | | | | | |
| 3. Development of Chapora Port | | - | 1984-85 | | | | | | |
| 4. Development of Panaji Port | | - | 1984-85 | 27.50 | 36.92 | 44.00 | 0.70 | 5.60 | 3.30 |
| 5. Construction of staff quarters at Marmugao, Panaji Betim and Britona | | - | 1985-86 | | | | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>MINES AND MINERALS</u> | | | | | | | | |
| 1. Strengthening of Mines Deptt. | - | 0.00 | - | - | - | - | - | - |
| 2. Environmental studies in mining areas | - | 5.00 | - | - | - | - | - | - |
| Total | - | 11.00 | - | - | - | - | - | - |
| Grand - Total | - | | - | - | - | - | - | - |
| VI. <u>TRANSPORT</u> | 1 07 0000 00 | | | | | | | |
| <u>Ports & Lighthouses</u> | | | | | | | | |
| <u>Ports & Lighthouses</u> 1 07 3051 00 | | | | | | | | |
| Ports & Lighthouses | 00 | 10.00 | - | - | - | - | - | - |
| Minor Ports | 02 | 10.00 | - | - | - | - | - | - |
| <u>Construction & Repairs</u> 101 | | | | | | | | |
| 1. Development of Betul Port |) | | - | - | - | - | - | - |
| 2. Development of Talpona Port |) | | - | - | - | - | - | - |
| 3. Development of Chapora Port |) | | - | - | - | - | - | - |
| 4. Development of Panaji Port |) | 5.60 | - | - | - | - | - | - |
| 5. Construction of staff quarters at Marmugao, Panaji Betim and Britona |) | | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Other Expenditure</u> | 300 | | | | | | | | |
| 1. Lighthouses, Lightships | 03 | - | - | - | - | - | - | - | - |
| 1. Laying of barrels in the sea of five fathom line | | - | 1985-86) | - | - | - | - | - | - |
| <u>General</u> | 80 | |) | | | | | | |
| Construction and develop- ment of lighthouses | | |) | | | | | | |
| construction of light- houses at Malim, Betul and three spare buoys | | - | 1990-91) | 4.72 | 4.72 | 16.00 | 1.55 | 4.40 | 1.70 |
| <u>ROADS & BRIDGES</u> | 1 07 3054 00 | | | | | | | | |
| 1. Bridges | | - | - | - | - | 52.74 | 136.10 | 299.31 | 299.31 |
| 2. Road Works | | - | - | - | - | 25.00 | 114.61 | 225.00 | 225.00 |
| 3. <u>Districts & Other Roads</u> | 04 | | | | | | | | |
| <u>Other Expenditure</u> | 800 | | | | | | | | |
| a. District Roads | | - | - | - | - | 50.00 | 221.00 | 275.00 | 275.00 |
| b. Mining Roads | | - | - | - | - | 10.00 | 36.00 | 35.00 | 35.00 |
| c. Rural Roads | | - | - | - | - | 2310.00 | 438.00 | 513.98 | 513.98 |
| d. Roads of Touristic Importance | | - | - | - | - | 10.00 | 10.00 | 50.00 | 50.00 |
| e. Roads of Inter-State Importance | | - | - | - | - | - | 10.00 | 1.00 | 1.00 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) | |
|--|---------------------------------------|---|--|--------------------|------------------------|-------------------|--|-------------------|
| | | Annual plan 1995-96 proposed outlay | Eighth plan Actuals (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | | Beyond 1995-96 |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Other Expenditure</u> | 300 | | | | | | | |
| 1. Lighthouses, Lightsnips | 03 | | | | | | | |
| 1. Laying of barrels in the sea of five fathom line | | - | - | - | - | - | - | - |
| <u>General</u> | 80 | | | | | | | |
| Construction and development of lighthouses construction of light-houses at Malim, Betul and three spare buoys | | 4.40 | - | - | - | - | - | - |
| <u>ROADS & BRIDGES</u> | 1 07 3054 00 | | | | | | | |
| 1. Bridges | | 426.40 | - | - | - | - | - | - |
| 2. Road Works | | 159.00 | - | - | - | - | - | - |
| 3. <u>Districts & Other Roads</u> | 04 | | | | | | | |
| <u>Other Expenditure</u> | 800 | | | | | | | |
| a. District Roads | | 100.00 | - | - | - | - | - | - |
| b. Mining Roads | | 60.00 | - | - | - | - | - | - |
| c. Rural Roads | | 339.08 | - | - | - | - | - | - |
| d. Roads of Touristic Importance | | 10.00 | - | - | - | - | - | - |
| e. Roads of Inter-State Importance | | - | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--------------------------------------|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| General | 80 | | | | | | | | |
| Research & Development | 004 | - | - | - | - | - | - | 0.01 | 0.01 |
| Machinery & Equipment | 052 | - | - | - | - | 10.00 | 2.08 | - | - |
| Other Expenditure | 800 | | | | | | | | |
| a) O & M w/c imp. of exist. roads | | - | - | - | - | - | 76.75 | 70.00 | 70.00 |
| b) Others | | - | - | - | - | - | - | 0.01 | 0.01 |
| Total : | | - | - | - | - | 2467.74 | 1044.54 | 1469.31 | 1469.31 |
| <u>R.T.O.</u> | 1 07 3055 00 | | | | | | | | |
| Land & buildings | 050 | - | - | - | - | 65.00 | 2.71 | 50.00 | 29.80 |
| Direction & Adminis- tration | 001 | - | - | - | - | 170.00 | 19.08 | 32.60 | 33.03 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--------------------------------------|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| General | 80 | - | - | - | - | - | - | - |
| Research & Development | 004 | - | - | - | - | - | - | - |
| Machinery & Equipment | 052 | - | - | - | - | - | - | - |
| Other Expenditure | 800 | | | | | | | |
| a) O & M i/e imp. of exist. roads | | 70.00 | - | - | - | - | - | - |
| b) Others | | | - | - | - | - | - | - |
| Total | | <u>1164.48</u> | | | | | | |
| <u>R.T.O.</u> | 1 07 3055 00 | | | | | | | |
| Land & buildings | 050 | 50.00 | - | - | - | - | - | - |
| Direction & Adminis- tration | 001 | 36.00 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|------------------------------------|---|---------------------|----------|
| | | | | Original | Revised. | | | Budgetted | Anticip. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Assistance to public sector and other undertakings | 190 | | | | | | | | |
| A. Investment to K.T.C.Ltd. | | - | - | - | - | 1465.00 | 153.36 | 133.00* | 145.00 |
| Grand Total | | - | - | - | - | 1700.00 | 175.15 | 215.60* | 208.63 |
| <u>POLICE</u> | 1 07 3055 00 | | | | | | | | |
| Traffic Education | 003 | - | 1983 | - | - | 20.00 | 1.01 | 5.00 | 5.00 |
| <u>Inland Water Transport</u> | 1 07 3056 00 | | | | | | | | |
| Inland water Transport | 00 | - | - | 796.16 | 1096.31 | 1120.00 | 153.55 | 200.00 | 160.00 |
| Training and Research | 003 | | | | | | | | |
| 1. Maritime School | | - | 1972-73 | 13.50 | 14.14 | 15.00 | 2.72 | 3.00 | 3.00 |
| <u>Hydrographic Survey</u> | 101 | | | | | | | | |
| Survey of inland water ways and development of light houses | | - | 1975-76 | 50.00 | 42.84 | 25.00 | 2.87 | 4.00 | 57.00 |
| <u>Navigation</u> | | | | | | | | | |
| Making Cumgarjue Canal navigable at all tides | 104 | - | 1975-76 | 8.00 | 3.80 | 10.00 | - | - | - |

* There is no Budget Outlay, Rs. 145 lakhs is includes IDBI Loan of Rs. 133.00 lakhs.

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Assistance to public sector and other undertakings | 190 | | | | | | | |
| A. Investment to K.T.C.Ltd. Total | | 13.00 * | 219.00 | | | | | |
| <u>POLICE</u> | 1 07 3055 00 | | | | | | | |
| Traffic Education | 003 | 5.00 | 7500 | 900 | 1100 | 1500 | 3910 | - |
| <u>Inland Water Transport</u> | 1 07 3056 00 | | | | | | | |
| Inland water transport | 00) | 195.00 | - | - | - | - | - | - |
| Training and Research | 003) | | | | | | | |
| 1. Maritime School | | 4.00 | | | | | | |
| <u>Hydrographic Survey</u> | 101 | | | | | | | |
| Survey of inland water ways and development of light houses | | 5.00 | - | - | - | - | - | - |
| <u>Navigation</u> | 104 | | | | | | | |
| Making Cumbarjua Canal navigable at all tides | | - | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Landing facilities</u> | 103 | - | - | 280.66 | 324.38 | 490.00 | 42.08 | 77.00 | 55.10 |
| 1. Construction of jetties, ramps, sheds & dredging | | - | 1983-84 | 84.00 | 163.18 | 380.00 | 15.80 | 35.00 | 35.00 |
| <u>CAPTAIN OF PORTS</u> | | | | | | | | | |
| 1. Dredging of river mandovi, Zuari & Mapusa | | - | 1988-89 | 159.66 | 159.66 | 80.00 | 1.50 | 40.00 | 20.00 |
| 2. Providing navigational aids | | - | 1984-85 | 27.00 | 1.54 | 30.00 | 24.78 | 2.00 | 0.10 |
| <u>Other Expenditure</u> | 800 | | | 444.00 | 711.15 | 580.00 | 105.88 | 116.00 | 44.00 |
| 1. Construction and purchase of ferries, launches and fibre glass boats | | - | 1980-81 | 207.00 | 519.66 | 300.00 | 93.80 | 75.00 | 22.00 |
| 2. Expansion of Marine Work- shop at Betim | | - | 1980-81 | 59.65 | 93.90 | 150.00 | 12.08 | 10.00 | 7.00 |
| 3. Setting up of River Navigation Corporation | | - | 1985-86 | 51.00 | 8.13 | 5.00 | - | - | - |
| 4. Financial assistance to inland vessels industry | | - | 1980-81 | 56.00 | 19.67 | 25.00 | - | - | - |
| 5. Creation Enforcement Cell | | - | 1991-92 | 3.75 | 3.19 | 5.00 | - | - | - |
| 6. Dredging of inland water- way of Coa | | - | 1990-91 | 45.00 | 45.00 | 75.00 | - | 30.00 | 15.90 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 56 -

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

III-A.3 - Critical on going schemes as on 31.03.1995.

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|--|-----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Landing Facilities</u> | | 85.00 | | | | | | |
| 1. Construction of jetties, ramps, sheds & dredging | 105 | 35.00 | - | - | - | - | - | - |
| <u>CAPTAIN OF PORTS</u> | | | | | | | | |
| 1. Dredging of river Mandovi, Zuari and Mapusa. | - | 45.00 | - | - | - | - | - | - |
| 2. Providing navigational aids | - | 5.00 | - | - | - | - | - | - |
| <u>Other Expenditure</u> | | 101.00 | | | | | | |
| 1. Construction and purchase of ferries, launches and fibre glass boats | - | 70.00 | - | - | - | - | - | - |
| 2. Expansion of Marine Workshop at Betim | - | 10.00 | - | - | - | - | - | - |
| 3. Setting up of River Navigation Corporation | - | - | - | - | - | - | - | - |
| 4. Financial assistance to inland vessels industry | - | 1.00 | - | - | - | - | - | - |
| 5. Creation Enforcement Cell | - | - | - | - | - | - | - | - |
| 6. Dredging of inland waterways of Goa | - | 20.00 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 7. Inter modular transport plan of Goa. | | - | 1991-92 | 12.00 | 12.00 | 10.00 | - | 1.00 | - |
| 8. Construction of passenger-cum-cargo terminal | | - | 1991-92 | 7.00 | 7.00 | 5.00 | - | - | - |
| 9. Strengthening of inspectorate wing of River Navigation Deptt. | | - | 1991-92 | 2.60 | 2.60 | 5.00 | - | - | - |
| Total | | | | 828.38 | 1137.95 | 1180.00 | 155.80 | 210.00 | 165.00 |
| <u>SCIENCE & TECHNOLOGY</u> | | 1 09 0000 00 | | | | | | | |
| <u>Other Scientific Research (incl. S&T)</u> | | | | | | | | | |
| Staff and establishment | | 01 - | 1988-89 | - | - | 30.00 | 0.48 | 9.00 | 9.00 |
| Remote Sensing Centre | | 02 - | 1990-91 | - | - | 110.00 | 22.44 | 30.00 | 14.00 |
| Popularisation of Science | | 03 - | 1985-86 | - | - | 100.00 | 10.50 | 12.00 | 11.00 |
| S & T Project relevant to the State | | 04 - | 1984-85 | - | - | 60.00 | 8.00 | 9.00 | 9.00 |
| Total | | | | | | 300.00 | 41.42 | 60.00 | 43.00 |
| <u>Ecology & Environment</u> | | 1 09 3535 00 | | | | | | | |
| Environmental Research and Ecological Regeneration | | 03 - | 1985-86 | - | - | 40.00 | 8.36 | 11.00 | 11.00 |
| Prevention and control of Pollution | | 04 - | 1988-89 | - | - | 60.00 | - | 9.00 | 9.00 |
| Total | | | | | | 100.00 | 8.36 | 20.00 | 20.00 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) | |
|---|---------------------------------------|---|-----------------------------|--------------------|------------------------|-------------------|--|-------------------|
| | | Annual plan 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | | Beyond 1995-96 |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 7. Inter modular transport plan of Goa. | - | - | - | - | - | - | - | - |
| 8. Construction of passenger- cum-cargo terminal | - | - | - | - | - | - | - | - |
| 9. Strengthening of inspectorate wing of River Navigation Deptt. | - | - | - | - | - | - | - | - |
| Total | | 205.00 | - | - | - | - | - | - |
| <u>SCIENCE & TECHNOLOGY</u> | 1 09 0000 00 | | | | | | | |
| <u>Other Scientific Research (incl. S&T)</u> | | | | | | | | |
| Staff and establishment | 01 | 9.00 | - | - | - | - | - | - |
| Remote Sensing Centre | 02 | 25.00 | - | - | - | - | - | - |
| Popularisation of Science | 03 | 17.00 | - | - | - | - | - | - |
| S & T Project relevant to the State | 04 | 9.00 | - | - | - | - | - | - |
| Total | | <u>60.00</u> | | | | | | |
| <u>ECOLOGY & ENVIRONMENT</u> | 1 09 3535 00 | | | | | | | |
| Environmental Research and Ecological Regeneration | 03 | 12.50 | - | - | - | - | - | - |
| Prevention and control of pollution | 04 | 7.50 | - | - | - | - | - | - |
| Total | | <u>20.00</u> | | | | | | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>GENERAL ECONOMIC SERVICES</u> | | | | | | | | | |
| <u>Secretariat Economic Services</u> | | | | | | | | | |
| Strengthening of Economic Services | 5201 01 | - | 1984-85 | - | - | 30.00 | 6.00 | 6.00 | 7.50 |
| <u>TOURISM</u> | | | | | | | | | |
| Tourist infrastructure (development of tourist Centres, promotion, publicity & assistance to tourism related activities in Goa.) | 101 | - | Continuing scheme | - | - | 820.00 | 186.10 | 182.00 | 204.00 |
| Tourist Accommodation | 102 | - | | - | - | 70.00 | 3.83 | 13.00 | 6.00 |
| Assistance to public sector and other undertakings | 190 | - | | - | - | 80.00 | 3.00 | 7.00 | 5.00 |
| Other expenditure | 800 | - | | - | - | 165.00 | 22.84 | 27.00 | 11.00 |
| General | 80 | | | | | | | | |
| Direction & Administration | 001 | - | | - | - | 70.00 | 18.31 | 19.00 | 19.00 |
| Promotion & Publicity | 104 | - | | - | - | 40.00 | 22.40 | 21.00 | 25.00 |
| Investment in Public sector and other undertakings | 190 | - | | - | - | 25.00 | 2.81 | 1.00 | - |
| Total : | | | | | | 1270.00 | 259.29 | 270.00 | 270.00 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|----|----|----|----|---|
| | | | 11 | 12 | 13 | 14 | 15 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>GENERAL ECONOMIC SERVICES</u> | | | | | | | | |
| | 1 10 0000 | 00 | | | | | | |
| <u>Secretariat Economic Services</u> | 1 10 3451 | 00 | | | | | | |
| Strengthening of Economic Services | 5201 01 | 8.00 | - | - | - | - | - | - |
| <u>TOURISM</u> | 1 10 3452 | 00 | | | | | | |
| Tourist infrastructure (development of tourist Centres, promotion, publicity and assistance to tourism related activities in Goa) | 101 | 188.00 | | | | | | Direct employment to 730 persons & indirect employment to 4380 persons. |
| Tourist accommodation | 102 | 7.00 | - | - | - | - | - | - |
| Assistance to public sector and other undertakings | 190 | 7.00 | - | - | - | - | - | - |
| Other expenditure | 800 | 27.00 | - | - | - | - | - | - |
| General | 80 | | | | | | | |
| Direction & Administration | 001 | 25.00 | - | - | - | - | - | - |
| Promotion & Publicity | 104 | 25.00 | - | - | - | - | - | - |
| Investment in Public Sector and other undertakings | 190 | 1.00 | - | - | - | - | - | - |
| Total | | 280.00 | | | | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|--------------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>SURVEY & STATISTICS</u> | | | | | | | | | |
| <u>(INCLUDING COMPUTER)</u> | | | | | | | | | |
| <u>CENTRE)</u> | | | | | | | | | |
| | 1 10 3454 00 | | | Except three | | | | | |
| Census Survey & Statistics | 3454 00 | - | - | schemes all | | - | - | - | - |
| Survey and Statistics | 02 | - | - | other schemes are | | - | - | - | - |
| Vital Statistics | 111 | - | - | continuing schème. | | - | - | - | - |
| Strengthening of Evalua- tion Machinery | 02 | - | - | 8.25 | 8.25 | 8.25 | 0.14 | 0.50 | 0.10 |
| Setting up of Printing Unit | 03 | - | - | 11.00 | 11.00 | 11.00 | 0.90 | 1.50 | 1.25 |
| Reorganisation of Data Processing Centre | 04 | - | - | 11.00 | 11.00 | 11.00 | 0.10 | 0.50 | 4.20 |
| Strengthening of Registration of Births & Deaths | 05 | - | - | 11.00 | 11.00 | 11.00 | 0.94 | 2.00 | 1.60 |
| Creation of State Level Planning Board | 07 | - | - | 10.00 | 10.00 | 10.00 | 0.56 | 2.00 | 1.00 |
| Manpower Cell of D.P.S.E. | 08 | - | - | 7.00 | 7.00 | 7.00 | - | 0.35 | 0.10 |
| Construction of office building | 10 | - | - | 96.00 | 96.00 | 96.00 | - | - | 0.7 |
| Computer Centre | 11 | - | - | 50.00 | 60.00 | 60.00 | 6.89 | 8.00 | 4.00 |
| Total | | | | 214.25 | 214.25 | 214.25 | 9.53 | 14.85 | 12.25 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 62 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | Beyond 1995-96 | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>SURVEY & STATISTICS</u> | | | | | | | | |
| <u>(INCLUDING COMPUTER</u> | | | | | | | | |
| <u>CENTRE & GAZETTEERS)</u> | | | | | | | | |
| | 1 10 3454 00 | | | | | | | |
| Census Survey & Statistics | 3454 00 | - | - | - | - | - | - | - |
| Survey and Statistics | 02 | - | - | - | - | - | - | - |
| Vital Statistics | 111 | - | - | - | - | - | - | - |
| Strengthening of Evaluation Machinery | 02 | 0.50 | - | - | - | - | - | - |
| Setting up of Printing Unit | 03 | 1.50 | - | - | - | - | - | - |
| Reorganisation of Data Processing Centre | 04 | 2.10 | - | - | - | - | - | - |
| Strengthening of Registration of Births & Deaths | 05 | 2.00 | - | - | - | - | - | - |
| Creation of State Level Planning Board | 07 | 2.00 | - | - | - | - | - | - |
| Manpower Cell of D.P.S.E. | 08 | 0.35 | - | - | - | - | - | - |
| Construction of office building Computer Centre | 10 11 | - 3.00 | - | - | - | - | - | - |
| Total | | 11.45 | | | | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 63 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>STATE SHARE OF CENTRALLY SPONSORED SCHEMES</u> | | | | | | | | | |
| Agricultural Census | 12 | - | - | 0.50 | 0.50 | 0.50 | - | 0.50 | 0.01 |
| Rationalisation of minor irrigation statistics | 13 | - | - | 0.50 | 0.50 | 0.50 | - | 0.05 | 0.02 |
| District Level Planning Machinery | 15 | - | - | 4.00 | 4.00 | 3.25 | - | 0.10 | 0.01 |
| Total | | | | 5.00 | 5.00 | 4.25 | - | 0.65 | 0.04 |
| <u>GAZETTEERS</u> | | | | | | | | | |
| | 1 10 3454 00 | | | | | | | | |
| i) Source material for the history of Goa's Freedom Movement | | - | April, 1991 | | | | | | |
| ii) History and places of interest of Goa | | | | 2.00 | 2.00 | 10.00 | 1.43 | 2.00 | 1.50 |
| <u>CIVIL SUPPLIES</u> | | | | | | | | | |
| | 1 10 3456 00 | | | | | | | | |
| a) Consumer Affairs Cell | 03 | - | - | - | - | 10.00 | 1.84 | 2.50 | 2.50 |
| b) Quality Control of essential commodities | 06 | - | - | - | - | 12.00 | 0.70 | 0.50 | 0.50 |
| ii) <u>Strengthening of the Food Storage & Warehousing</u> | 2408 00 | - | - | - | - | 60.00 | 2.00 | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|--|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | 1995-96 Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>STATE SHARE OF CENTRALLY SPONSORED SCHEMES</u> | | | | | | | | |
| Agricultural Census | 12 | 0.01 | - | - | - | - | - | - |
| Rationalisation of minor irrigation statistics | 13 | 0.02 | - | - | - | - | - | - |
| District Level Planning Machinery | 15 | 0.01 | - | - | - | - | - | - |
| Total | | 0.04 | | | | | | |
| <u>GAZETTEERS</u> | | | | | | | | |
| i) Source material for the history of Goa's Freedom Movement |) | 2.60 | - | - | - | - | - | - |
| ii) History and places of interest of Goa |) | | | | | | | |
| <u>CIVIL SUPPLIES</u> | | | | | | | | |
| a) Consumer Affairs Cell | 03 | 5.00 | - | - | - | - | - | - |
| b) Quality Control of essential commodities | | 2.00 | - | - | - | - | - | - |
| ii) <u>Strengthening of the Food Storage & Warehousing</u> | | - | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 65 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Transport & Distribution of foodgrains | 03 | - | - | - | - | 18.00 | 0.70 | 2.00 | 2.00 |
| <u>WEIGHTS AND MEASURES</u> | | | | | | | | | |
| Regulation of Weights and Measures | 1 10 3475 00 | - | 1978 | 5.00 | 5.00 | 30.00 | 3.12 | 5.00 | 4.00 |
| <u>XI. EDUCATION</u> | | | | | | | | | |
| <u>Elementary Education</u> | 2 21 2202 01 | | | | | 6525.00 | 1296.55 | 1360.40 | 1244.40 |
| <u>Maintenance of Building</u> | 01 053 | | | | | 2620.00 | 467.92 | 409.40 | 409.40 |
| Construction of class rooms for Govt. elementary schools | | - | VIIth Plan | - | - | 404.50 | 102.96 | 85.00 | 85.00 |
| <u>Govt. Primary Schools</u> | 2 21 2202 01 | | | | | | | | |
| i) Introduction of pre- school education | 101 | - | - do - | - | - | 214.90 | 31.23 | 30.00 | 30.00 |
| ii) Expansion of elementary education | | - | - do - | - | - | 446.80 | 22.35 | 25.00 | 25.00 |
| iii) Introduction of SUPW subject in elementary education | | - | - do - | - | - | 5.00 | - | 0.50 | 0.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|--|---------|---------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Eighth plan Actuals (1992-97) | 1993-94 | 1994-95 | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Transportation & Distribu- tion of foodgrains | 03 | - | - | - | - | - | - | - |
| <u>WEIGHTS AND MEASURES</u> | | | | | | | | |
| Regulation of Weights and Measures | 1 10 3475 00 | - | - | - | - | - | - | - |
| <u>XI. EDUCATION</u> | | | | | | | | |
| <u>Elementary Education</u> | 2 21 2202 01 | 1387.95 | - | - | - | - | - | - |
| <u>Maintenance of Building</u> | 01 053 | 441.00 | - | - | - | - | - | - |
| Construction of class rooms for Govt. elementary schools | | 8.00 | - | - | - | - | - | - |
| <u>Govt. Primary Schools</u> | 2 21 2202 01 | | | | | | | |
| i) Introduction of pre- school education | | 33.00 | - | - | - | - | - | - |
| ii) Expansion of elementary education | 101 | 26.00 | - | - | - | - | - | - |
| iii) Introduction of SUPW subject in elementary education | | 0.30 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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- 6 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Teachers Education</u> | 2 21 2202 01 | | | | | | | | |
| Upgradation of S.I.E. into SCERT | 107 | - | VIIth Plan | - | - | 201.60 | 7.00 | 7.00 | 7.00 |
| <u>Text Books</u> | 108 | | | | | | | | |
| Supply of free text books/ note books to EBC students | | - | 1990-91 | - | - | 40.00 | 11.98 | 12.00 | 12.00 |
| <u>Scholarship & Incentives</u> | 109 | | | | | | | | |
| i) Incentive scholarships to meritorious students at elementary stage | | - | 1991-92 | - | - | 4.60 | 0.62 | 0.90 | 0.90 |
| ii) Supply of free uniforms/ raincoats or umbrellas to OBC students | | - | 1990-91 | - | - | 80.00 | 10.26 | 10.00 | 10.00 |
| <u>Other Expenditure</u> | | | | | | | | | |
| i) Development of girls education | | - | VIIth Plan | - | - | 15.00 | 2.78 | 3.00 | 3.00 |
| ii) Opportunity cost for SC girls/boys education | | - | - do - | - | - | 20.00 | 4.57 | 6.00 | 6.00 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | Beyond 1995-96 | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Teachers Education</u> | 2 21 2202 01 | | | | | | | |
| Upgradation of S.I.E. INCO SCERT | 107 | 10.00 | - | - | - | - | - | - |
| <u>Text Books</u> | 108 | | | | | | | |
| Supply of free text books/ note books to OBC students | | 14.00 | - | - | - | - | - | - |
| <u>Scholarships & Incentives</u> | 109 | | | | | | | |
| i) Incentive scholarships to meritorious students at elementary stage | | 1.00 | - | - | - | - | - | - |
| ii) Supply of free uniforms/ raincoats or umbrellas to OBC students | | 12.00 | - | - | - | - | - | - |
| <u>Other Expenditure</u> | 21 2202 01 800 | | | | | | | |
| i) Development of girls education | | 4.00 | - | - | - | - | - | - |
| ii) Opportunity cost for SC girls/boys education | | 7.50 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iii) Establishment of Bal Bhavan | | - | VIIth Plan | - | - | 156.10 | 23.00 | 23.00 | 23.00 |
| iv) Payment of grants to Non-Govt. elementary schools | | | 1991-92 | - | - | 1000.00 | 244.66 | 200.00 | 200.00 |
| v) Establishment of school complexes | | - | VIIth Plan | - | - | 26.50 | 5.76 | 7.00 | 7.00 |
| vi) Residential quarters for primary schools teachers | | - | - do - | - | - | 5.00 | - | - | - |
| vii) Development of talents among elementary school students | | - | - | - | - | 1250.00 | 0.75 | 0.50 | - |
| <u>Secondary Education</u> | Total 21 2202 02 | | | | | | 294.85 | 365.00 | 355.00 |
| Maintenance of Building | 053 | | | | | | | | |
| i) Payment of building grants to Non-Govt. Sec./Higher Secondary Schools | | - | VIIth Plan | - | - | 80.00 | 28.25 | 40.00 | 40.00 |
| <u>Govt. Secondary Schools</u> | | | | | | | | | |
| i) Expansion and development of Govt. High Schools in rural areas | | - | - | - | - | 265.70 | 72.38 | 65.00 | 65.00 |
| ii) Opening and expansion of Govt. Higher Sec.Schools | | - | - | - | - | 161.00 | 58.03 | 30.00 | 30.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| iii) Establishment of Bal Bhavan | | 26.00 | - | - | - | - | - | - |
| iv) Payment of grants to Non-Govt. elementary schools | | 210.00 | - | - | - | - | - | - |
| v) Establishment of school complexes | | 12.00 | - | - | - | - | - | - |
| vi) Residential quarters for primary school teachers | | - | - | - | - | - | - | - |
| vii) Development of talents among elementary school students | | - | - | - | - | - | - | - |
| <u>Secondary Education</u> | Total | <u>385.35</u> | | | | | | |
| Maintenance of Building | 21 2202 02 053 | | | | | | | |
| i) Payment of building grants to Non-Govt. Sec./Higher Secondary Schools | | 45.00 | - | - | - | - | - | - |
| <u>Govt. Secondary Schools</u> | | | | | | | | |
| i) Expansion and Development of Govt. High Schools in rural areas | | 65.00 | - | - | - | - | - | - |
| ii) Opening and expansion of Govt. Higher Sec. Schools | | 35.00 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|---------|---|---|---------------------|-----------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Assistance to Non-Govt. Secondary Schools</u> | 21 2202 02 110 | - | | | | | | | |
| i) Payment of grants to Non-Govt. Sec. Schools | | - | - | - | - | 121.80 | 9.98 | 15.00 | 15.00 |
| ii) Payment of grants to Non-Govt. Higher Sec. Schools | | - | - | - | - | 240.00 | 29.99 | 125.00 | 125.00 |
| <u>Other Expenditure</u> | 21 2202 02 800 | | | | | | | | |
| i) Payment of grants to Goa Board of Sec. & Hr. Sec. education (for building project) | | - | - | - | - | 23.00 | 4.32 | 2.00 | 2.00 |
| ii) Grants of loans to Pvt. Management for construction of school building and purchase of buses | | - | - | - | - | 50.00 | 24.43 | 20.00 | 10.00 |
| iii) Development of audio visual teaching aids | | - | 1990-91 | - | - | 25.00 | 0.49 | 2.00 | 2.00 |
| iv) Establishment of sainik school | | - | - | - | - | 10.00 | - | 1.00 | 1.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) | |
|---|---------------------------------------|---|-----------------------------|--------------------|------------------------|-------------------|--|-------------------|
| | | Annual plan 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | | Beyond 1995-96 |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Assistance to Non-Govt. Secondary Schools</u> | 21 2202 02 110 | | | | | | | |
| i) Payment of grants to Non-Govt. Sec. Schools | | 15.00 | - | - | - | - | - | - |
| ii) Payment of grants to Non-Govt. Higher Sec. Schools | | 130.00 | - | - | - | - | - | - |
| <u>Other Expenditure</u> | 21 2202 02 800 | | | | | | | |
| i) Payment of grants to Goa Board of Sec. & Hr. Sec. education (for building projects) | | 7.00 | - | - | - | - | - | - |
| ii) Grants of loans to Pvt. Management for construc- tion of school building and purchase of buses | | 22.00 | - | - | - | - | - | - |
| iii) Development of audio visual teaching aids | | 2.00 | - | - | - | - | - | - |
| iv) Establishment of sainik school | | 1.00 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| v) Supply of free text books/note books to OBC students at Sec. and Higher Sec. level | | - | - | - | - | 12.50 | 0.79 | 1.00 | 1.00 |
| vi) Development of spirit of social forestry gardening among school children | | - | - | - | - | 6.00 | 1.00 | 1.00 | 1.80 |
| vii) Incentive grants to Non-Govt. Sec. Schools | | - | - | - | - | 2.50 | - | 0.50 | 0.50 |
| viii) Vocationilisation of education at + 2 state | | - | 1990-91 | - | - | 250.00 | 65.19 | 62.00 | 62.00 |
| ix) Orientation of teachers of Higher Secondary Schools | | - | 1990-91 | - | - | 2.50 | - | 0.50 | 0.50 |
| x) Introduction of computer subject at Secondary school stage | | - | 1990-91 | - | - | - | - | - | - |
| <u>University & Higher Education</u> | | | | | | | | | |
| i) Grants to Goa University | | - | - | - | - | 1755.00 | 345.00 | 300.00 | 268.00 |
| ii) Establishment of Govt. Colleges | | - | - | - | - | 404.65 | 51.11 | 175.00 | 135.00 |
| iii) Establishment of State Council of Higher Education/State Awards for College Teachers | | - | 1990-91 | - | - | 7.05 | 0.10 | 0.50 | 0.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|--|--------------------|------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Eighth plan Actuals (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| v) Supply of free text books/note books to OBC students at Sec. and Higher Sec. level | | 1.35 | - | - | - | - | - | - |
| vi) Development of spirit of social forestry gardening among school children | | 1.00 | - | - | - | - | - | - |
| vii) Incentive grants to Non- Govt. Sec. Schools | | 0.50 | - | - | - | - | - | - |
| viii) Vocationalisation of education at + 2 stage | | 60.00 | - | - | - | - | - | - |
| ix) Orientation of teachers of Higher Secondary Schools | | 0.50 | - | - | - | - | - | - |
| x) Introduction of computer subject at secondary school stage | | - | - | - | - | - | - | - |
| <u>University & Higher Education</u> | | | | | | | | |
| i) Grants to Goa University | | 350.00 | - | - | - | - | - | - |
| ii) Establishment of Govt. Colleges | | 125.00 | - | - | - | - | - | - |
| iii) Establishment of State Council of Higher Education/State Awards for College Teachers | | 2.00 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Assistance to Non-Govt. Colleges</u> | 2 21 2202 03 104 | | | | | 88.30 | 60.32 | 38.50 | 38.50 |
| i) Payment of grants to Non-Govt. Colleges | | - | - | - | - | 65.00 | 50.65 | 35.00 | 35.00 |
| ii) Opening of Book Banks in Colleges | | - | - | - | - | 5.80 | 0.75 | 1.00 | 1.00 |
| iii) Building grants to Colleges | | - | - | - | - | 5.00 | - | 1.00 | 1.00 |
| iv) Secondary & Technical Development (Computer Application Course) | | - | - | - | - | 7.50 | 0.92 | 1.00 | 1.00 |
| v) Orientation for College Teachers | | - | - | - | - | 5.00 | 8.00 | 0.50 | 0.50 |
| <u>Language Development</u> | 2 21 2202 05 102 | | | | | | | | |
| i) Development of languages | | - | - | - | - | 125.00 | 26.73 | 26.00 | 26.00 |
| <u>General</u> | 2 21 2202 80 001 | | | | | | | | |
| Strengthening of Direc- torate of Education | | - | - | - | - | 50.00 | 10.54 | 12.00 | 12.00 |
| Est. of State Vocational & Guidance Bureau | | - | - | - | - | - | - | - | - |
| <u>Art & Culture</u> | 2 21 2205 80 | | | | | | | | |
| Goa College of Art (development) | | - | 1972 | - | - | 33.00 | 5.55 | 9.00 | 9.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|-------------|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

| | | | | | | | | |
|--|------------------|--------|---|---|---|---|---|---|
| <u>Assistance to Non-Govt. Colleges</u> | | | | | | | | |
| | 2 21 2202 03 104 | 42.60 | | | | | | |
| i) Payment of grants to Non-Govt. Colleges | | 30.00 | - | - | - | - | - | - |
| ii) Opening of Book Banks in Colleges | | 1.25 | - | - | - | - | - | - |
| iii) Building grants to Colleges | | 1.55 | - | - | - | - | - | - |
| iv) Secondary & Technical Development (Computer Application Course) | | 1.20 | - | - | - | - | - | - |
| v) Orientation for College Teachers | | 1.60 | - | - | - | - | - | - |
| <u>Language Development</u> | | | | | | | | |
| | 2 21 2202 03 102 | | | | | | | |
| i) Development of language | | 28.00 | | | | | | |
| <u>General</u> | | | | | | | | |
| | 2 21 2202 80 001 | | | | | | | |
| Strengthening of Direc- torate of Education | | 14.00 | - | - | - | - | - | - |
| Est. of State Vocational & Guidance Bureau | | - | - | - | - | - | - | - |
| <u>Art & Culture</u> | | | | | | | | |
| | 2 21 2205 80 | | | | | | | |
| Goa College of Art (development) | | 10.00* | 2 | 3 | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Promotion of Art and Culture</u> | 2 21 2205 80 102 | | | | | | | | |
| i) Grants to Kala Academy | | - | 1970 | - | - | 125.00 | 30.00 | 22.00 | 22.00 |
| ii) Goa College of Music | | - | - | - | - | - | - | - | 10.00 |
| iii) Grants to Kala Academy Complex | | - | 1972 | - | - | - | - | - | 2.00 |
| iv) Establishment of Art Gallary in Institute Menezes | | - | 1971 | - | - | 6.50 | 0.74 | 1.00 | 1.00 |
| v) Grants to Cultural Organisation | | - | 1972 | - | - | 25.00 | 10.53 | 5.00 | 5.00 |
| vi) Inter State Exchange of Cultural Troups | | - | 1976 | - | - | 12.50 | 2.35 | 2.50 | 2.50 |
| vii) Supply of cultural equipments | | - | 1979 | - | - | 2.50 | 0.03 | 0.14 | 0.14 |
| iii) Financial assistance to eminent writers/artists in indigent conditions | | - | - | - | - | 20.50 | 5.06 | 7.30 | 7.30 |
| ix) Institution of the scheme of Goa State Cultural Awards | | - | 1979 | - | - | 5.00 | 0.66 | 0.90 | 0.90 |
| x) Establishment of Ravindra Bhavan | | - | 1989 | - | - | 5.00 | 0.01 | 0.25 | 0.25 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 78 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|--|--|---------|---------|-------------------|-------------------|--|
| | | plan 1995-96 proposed outlay | Eighth plan Actuals (1992-97) | 1993-94 | 1994-95 | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Promotion of Art and Culture</u> | 2 21 2205 80 102 | | | | | | | |
| i) Grants to Kala Academy | | 22.00 | | | | | | |
| ii) Goa College of Music | | 10.00 | | | | | | |
| iii) Grants to Kala Academy Complex | | 3.00 | | | | | | |
| iv) Establishment of Art Gallery in Institute Menezes | | 1.00 | | | | | | |
| v) Grants to Cultural Organisation | | 5.00 | | | | | | |
| vi) Inter State Exchange of Cultural Troups | | 2.50 | | | | | | |
| vii) Supply of Cultural equipments | | 0.15 | | | | | | |
| viii) Financial asistance to eminent writers/artists in indigent circumstances | | 7.15 | | | | | | |
| ix) Institution of the scheme of Goa State Cultural Awards | | 0.75 | | | | | | |
| x) Establishment of Ravindra Bhavan | | 0.25 | | | | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| xii) Celebration of days of National Importance & Births/Deaths Anniversaries of eminent persons | | - | 1989 | - | - | 4.00 | 0.30 | 0.75 | 0.75 |
| xi) Financial assistance to artists/groups/organisation for conduct of cultural shows | | - | 1989 | - | - | 4.00 | 1.20 | 1.00 | 4.75 |
| xiii) Establishment of cultural units | | - | 1991 | - | - | 32.00 | 3.87 | 3.50 | 3.50 |
| xiv) West Zone Cultural Centre | | - | 1987 | - | - | 10.00 | 9.00 | 0.01 | 0.01 |
| xv) Goa International Centre | | - | 1988 | - | - | 15.00 | - | 0.05 | 0.05 |
| <u>Public Libraries</u> | 2 21 2205 80 105 | | | | | | | | |
| i) Establishment of Direc- torate of Libraries | | - | - | - | - | 20.00 | 1.00 | 11.00 | 1.00 |
| ii) Development of Central Library | | - | - | - | - | 30.00 | 1.70 | 2.50 | 2.50 |
| iii) Development of Movement Libraries | | - | - | - | - | 12.50 | 1.50 | 1.50 | 1.50 |
| iv) Development of Village Libraries | | - | - | - | - | 17.00 | 4.65 | 4.50 | 4.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| xi) : Celebration of days of National Importance & Births & Deaths Anniversaries of eminent persons | | 0.75 | - | - | - | - | - | - |
| xii) : Financial assistance to artists/groups/organisation for conduct of cultural shows | | 1.00 | - | - | - | - | - | - |
| xiii) : Establishment of cultural units | | 4.00 | 36 | 3 | - | - | - | - |
| xiv) i) West Zone Cultural Centre | | 0.05 | - | - | - | - | - | - |
| xv) i) - Goa International Centre | | 0.05 | - | - | - | - | - | - |
| <u>Public Libraries</u> | 2 21 2205 80 105 | | | | | | | |
| i) Establishment of Direc- torate of Libraries | | 11.00 | - | - | - | - | - | - |
| ii) Development of Central Library | | 2.50 | - | - | - | - | - | - |
| iii) Development of Movement Libraries | | 1.50 | - | - | - | - | - | - |
| iv) Development of Village Libraries | | 4.50 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|---------------------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| v) Payment of grant in aid to libraries started by voluntary agencies | | - | - | - | - | 5.50 | 0.75 | 0.75 | 0.75 |
| Total: Arts & Culture | | - | - | - | - | 385.00 | 77.90 | 73.65 | 67.35 |
| <u>Nutrition</u> | 27 2236 02 | | | | | | | | |
| Mid day meals | 102 | - | - | - | - | 25.00 | 4.49 | 4.50 | 4.50 |
| <u>Adult Education</u> | 2 21 2202 200-04 | | | | | | | | |
| State Adult Education Programme (entire State of Goa) | 200-02 | - | | Vith F.Y.P. | - | 47.30 | 17.10 | 9.00 | 9.00 |
| Incentive Scheme for Adult Female Literacy | 200-04 | - | | VIIth F.Y.P. | - | 7.50 | 0.40 | 0.40 | 0.40 |
| Strengthening of Administra- tive strucutre | 200-05 | | | VIIIth F.Y.P. | - | 31.60 | 5.61 | 5.35 | 4.35 |
| Non-Formal Education | 800-01 | | | VIIth | - | 6.95 | 0.22 | 3.50 | 1.50 |
| Educational Technology and Audio Visual Education | 800-02 | | | F.Y.P. VIIth F.Y.P. | - | 14.08 | 3.51 | 4.35 | 2.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| iv) Payment of grant in aid to Libraries started by voluntary agencies | | 0.75 | - | - | - | - | - | - |
| Total : Arts & Culture | | 07.95 | 7 | - | - | - | - | - |
| Nutrition | 27 2236 02 | | | | | | | |
| Mid day meals | 102 | 4.50 | 0.01 | - | - | - | - | - |
| <u>Adult Education</u> | 2 21 2202 200-04 | | | | | | | |
| State Adult Education Programme(entire State of Goa) | 200-04 | 10.00 | - | - | - | - | - | - |
| Incentive Scheme for Adult Female Literacy | 200-04 | 0.50 | - | - | - | - | - | - |
| Strengthening of Administra- tive Structure | 200-05 | 5.50 | - | - | - | - | - | - |
| Non-Formal Education | 800-01 | 1.50 | - | - | - | - | - | - |
| Educational Technology and Audio Visual Education | 800-02 | 4.50 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & Location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Establishment of Jana Shikshan Nilayam | 800-06 | - | Vith F.Y.P. | - | - | 58.60 | 11.17 | 8.65 | 8.65 |
| Incentive Scheme for Voluntary Agencies | 800-08 | - | VIIth F.Y.P. | - | - | 0.50 | 0.40 | 2.75 | 0.60 |
| Village Education conti- nuing centres | 800-04 | - | - | - | - | 12.00 | 2.32 | - | - |
| <u>Technical Education</u> | 2 21 2203 | | | | | | | | |
| Technical Education (stran- gthening of DTE/BTE Panaji | | - | 1985 | - | - | 120.00 | 8.63 | 15.00 | 15.00 |
| Direct Administration | 001 | - | 1990 | - | - | 250.00 | 42.17 | 35.00 | 35.00 |
| Total: | | | | | | 370.00 | 50.00 | 50.00 | 50.00 |
| <u>Engineering College</u> | 2203 00 | | | | | | | | |
| Development of Engineering College (Academic) | | - | 1975 | - | - | 100.00 | 26.18 | 29.00 | 29.00 |
| Development of Library & Book Bank (Academic) | | - | - do - | - | - | 40.00 | 3.66 | 2.00 | 2.00 |
| Quality Improvement Programme (Academic) | | - | - do - | - | - | 1.25 | - | 0.25 | 0.25 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|--|-----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | plan 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Establishment of Jana Shikshan Nilayam | 800-06 | 0.00 | - | - | - | - | - | - |
| Incentive Scheme for Voluntary Agencies | 800-08 | 4.00 | - | - | - | - | - | - |
| Village Education conti- nuing Centres | 800-04 | - | - | - | - | - | - | - |
| <u>Technical Education</u> | 2 21 2203 | | | | | | | |
| Technical Education (Streng- thening of DTE/BTE Panaji | | 31.50 | - | - | - | - | - | - |
| Direct Administration | 001 | 30.00 | - | - | - | - | - | - |
| New schemes committed in 1990-91 Assistance to Non-Govt. Tech./Colleges | 104 | 0.00 | - | - | - | - | - | - |
| <u>Engineering College</u> | 2203 00 | | | | | | | |
| Development of Engineering College (Academic) | | 30.00 | - | - | - | - | - | - |
| Development of Library & Book Bank (Academic) | | 1.00 | - | - | - | - | - | - |
| Quality Improvement Scheme (Academic) | | 0.25 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|---------|---|---|---------------------|-----------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Starting of Sandwich & Diversified Courses(Academic) | | - | 1975 | - | - | 0.50 | 0.01 | 0.10 | 0.10 |
| Starting of Part Time Degree Courses(Academic) | | - | - do - | - | - | 0.25 | 0.13 | 0.05 | 0.05 |
| Computer facility capacity (Academic) | | - | - | - | - | 5.50 | 0.65 | 1.00 | 1.00 |
| Starting of Post Graduate Courses(Academic) | | - | - | - | - | 12.50 | 1.06 | 2.50 | 2.50 |
| Starting of Computer Engineering Courses | | - | - | - | - | 5.00 | - | 1.00 | 5.19 |
| Equipment | | - | - | - | - | 60.00 | 20.40 | 14.00 | 9.99 |
| Buildings | | - | - | - | - | 150.00 | 12.19 | 30.00 | 25.00 |
| Education Technology Centre | | - | - | - | - | - | - | - | - |
| Total | | | | | | 375.00 | 64.28 | 79.90 | 74.90 |
| Govt. Polytechnic | 2203 | | | | | | | | |
| i) Dev. of Govt. Polytechnic | | - | - | - | - | 100.00 | 21.41 | 40.00 | 40.00 |
| ii) Expansion of Govt. Polytechnic Women's Wing | | - | - | - | - | 25.00 | 5.84 | - | - |
| iii) Development of Library & Book Bank | | - | - | - | - | 4.00 | 0.99 | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---|--------------------|-----------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Anticipated Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- dated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Starting of Sandwich & Diversified Courses(Academic) | | 0.10 | - | - | - | - | - | - |
| Starting of Part Time Degree Courses(Academic) | | 0.05 | - | - | - | - | - | - |
| Computer facility capacity (Academic) | | 1.00 | - | - | - | - | - | - |
| Starting of Post Graduate Courses(Academic) | | 2.50 | - | - | - | - | - | - |
| Starting of Computer Engineering Courses | | 1.00 | - | - | - | - | - | - |
| Equipment | | 14.00 | - | - | - | - | - | - |
| Buildings | | 30.00 | - | - | - | - | - | - |
| Education Technology Centre | | 79.90 | - | - | - | - | - | - |
| <u>Govt. Polytechnic</u> Total | 2203 | | - | - | - | - | - | - |
| i) Dev. of Govt. Polytechnic | | 40.00 | | | | | | |
| ii) Expansion of Govt. Polytechnic Women's Wing | | - | | | | | | |
| iii) Development of Library & Book Bank | | - | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iv) Dev. of New Courses, indust. Electronics | | - | - | - | - | 12.00 | 2.97 | - | - |
| v) Special Quality Imp. Programme of Audio Visual Cell | | - | - | - | - | 4.00 | 0.94 | - | - |
| vi) Starting of degree course & Post Diploma Courses | | - | - | - | - | 30.00 | 6.61 | - | - |
| vii) Development of Govt. Polytechnic | | - | - | - | - | 25.00 | 11.59 | 10.00 | 10.00 |
| viii) Development of physical facilities (Bldg. & Playground) | | - | - | - | - | 175.00 | 54.99 | 30.00 | 30.00 |
| | Total | | | | | 375.00 | 105.34 | 80.00 | 80.00 |
| <u>Architecture</u> | | | | | | | | | |
| Establishment of Architecture College as well as construc- tion of College Buildings at Dona Paula | | | | | | | | | |
| | | - | 1985-86 | 60.00 | 62.00 | 180.00 | 9.11 | 30.00 | 27.00 |
| <u>Archives</u> 2205 | | | | | | | | | |
| i) Archaeology | | - | - | - | - | 45.00 | 10.09 | 10.00 | 10.00 |
| ii) Archives | | - | - | - | - | 5.00 | 0.00 | 1.00 | 1.00 |
| iii) Museum | | - | - | - | - | 450.00 | 60.00 | 100.00 | 100.00 |
| | Total | - | - | - | - | 500.00 | 70.09 | 111.00 | 160.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|--|--------------------|------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Anticipated Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| iv) Dev. of New Courses/ Indust. Electronics | | - | - | - | - | - | - | - |
| v) Special Quality Imp. Programme of Audio Visual Cell | | - | - | - | - | - | - | - |
| vi) Starting of degree course & Post Diploma Courses | | - | - | - | - | - | - | - |
| vii) Development of Govt. Polytechnic | | 10.00 | - | - | - | - | - | - |
| viii) Development of physical facilities (Bldg. & Playgrounds) | | 30.00 | - | - | - | - | - | - |
| <u>Architecture</u> Total | | <u>30.00</u> | | | | | | |
| Establishment of Architecture College as well as construc- tion of College Buildings at Dona Paula | | 30.00 | - | - | - | - | - | - |
| <u>Archives</u> | | | | | | | | |
| <u>Art & Culture.</u> | | | | | | | | |
| i) Archaeology | | 10.00 | - | - | - | - | - | - |
| ii) Archives | | 1.00 | - | - | - | - | - | - |
| iii) Museum | | 61.00 | - | - | - | - | - | - |
| | | <u>72.00</u> | | | | | | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. | Nature & Allocation of the Scheme | Commence-ment year | Estimated cost | | Eighth plan (1993-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|----------|-----------------------------------|--------------------|----------------|----------|-------------------------------------|---------------------------------|---------------------|--------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Sports & Youth Affairs</u> | | | | | | | | | |
| i) Direction & Administration | 4202 | - | - | - | - | 60.00 | 11.16 | 13.40 | 13.40 |
| ii) Physical Education | Panaji | - | - | - | - | 110.00 | 27.37 | 27.00 | 27.00 |
| iii) Youth Welfare Programme for students, Panaji | | - | - | - | - | 30.00 | 5.02 | 6.00 | 6.00 |
| iv) Youth Welfare Programme for non students Panaji | | - | - | - | - | 4.00 | 0.26 | 0.60 | 0.60 |
| v) Sports & Game | Panaji | - | - | - | - | 296.00 | 83.72 | 88.00 | 88.00 |
| vi) Construction of Playgrounds, sports complex, office bldgs, swimming pools, etc. | | - | 1992-93 | - | - | 150.00 | 85.19 | 33.00 | 33.00 |
| vii) Dev. of play grounds of schools. | | - | - | - | - | 50.00 | 10.99 | 12.00 | 12.00 |
| Total : | | - | - | - | - | 700.00 | 223.71 | 180.00 | 180.00 |
| <u>Goa Medical College</u> 7 50 2210 00 | | | | | | | | | |
| Const. of Medical bedded Hospital & Public Medical College Complex at Bambolim | 3200 | - | 1974-75 | 1900.00 | 3200.00 | 3200.00 | 637.40 | 730.00 | 663.00 |
| <u>Goa Dental College & Hospital</u> 2 22 2210 00 | | | | | | | | | |
| i) Goa dental college capital | | - | 1993-94 | 253.15 | 253.15 | 219.50 | 92.69 | 70.00 | 105.00 |
| ii) B.D.S. of dental surgery | | - | 1993-94 | - | - | 65.50 | 16.25 | 20.00 | 22.73 |
| ii) Const. of Goa Dental College & Hospital Bldgs | | - | - | 130.15 | - | 154.00 | 76.44 | 50.00 | 32.27 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Sports & Youth Affairs</u> | 4202 | 250.00 | | | | | | |
| i) Direction & Administration | | 16.00 | | | | | | |
| ii) Physical Education Panaji | | 35.00 | - | - | - | - | - | - |
| iii) Youth Welfare programme for students Panaji | | 8.40 | - | - | - | - | - | - |
| iv) Youth welfare programme for non students Panaji | | 1.00 | - | - | - | - | - | - |
| v) Sports & Games Panaji | | 94.60 | - | - | - | - | - | - |
| vi) Construction of playgrounds, sports complex, office bldgs., swimming pools etc. | | 78.00 | | | | | | |
| vii) Dev.of play grounds of schools | | 17.00 | - | - | - | - | - | - |
| <u>Goa Medical College</u> | 7 50 2210 00 | | | | | | | |
| Const.of Medical bedded Hospital & public Medical College Complex at Bambolim | 3200 | 730.00 | - | - | - | - | - | - |
| <u>Goa Dental College & Hospital</u> | 2 22 2210 00 | | | | | | | |
| Goa Dental College & Hospital | | 107.00 | - | - | - | - | - | - |
| i) E.S.S. of dental surgery | | 23.00 | 115BDS | 24 BDS | 26BDS | 30 BDS | 30BDS | 30BDS |
| ii) Const.of Goa Dental College & Hospital | | 65.00 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|------------------------------------|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PUBLIC HEALTH | 2 22 2210 00 | | | | | | | | |
| <u>Minimum Needs Programme</u> | | | | | | | | | |
| 1. Sub-Centres | 101 | - | - | - | - | 342.00 | 44.34 | 67.00 | 37.00 |
| 2. Primary Health Centres | 103 | - | - | - | - | 342.00 | 120.00 | 120.00 | 97.00 |
| 3. Community Health Centres | 104 | - | - | - | - | 538.00 | 20.26 | 45.00 | 28.00 |
| <u>Hospital & Dispensaries</u> | | | | | | | | | |
| (Rural & Urban) | | | | | | | | | |
| Hospicio Hospital | | - | - | - | - | 60.00 | 43.60 | 20.00 | 22.00 |
| Asilo Hospital | | - | - | - | - | 60.00 | 16.15 | 12.00 | 12.00 |
| Cottage Hospital Chicelim | | - | - | - | - | 60.00 | 7.05 | 6.00 | |
| Cottage Hospital Sanquelim | | - | - | - | - | 10.00 | | | 6.00 |
| Additional Post for T.S. | | - | - | - | - | 5.00 | 10.15 | 7.00 | 7.00 |
| Paediatric Ward | | - | - | - | - | 5.00 | - | 2.00 | 2.00 |
| <u>Training Programme</u> | 003 | | | | | | | | |
| Institute of Nursing | | - | - | - | - | 140.00 | 16.60 | 8.00 | 8.00 |
| Multipurpose Health Workers | | - | - | - | - | 10.00 | - | 1.00 | 1.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically Beyond 1995-96 environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|---|
| | | | Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | 1995-96 Beyond | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>PUBLIC HEALTH</u> | 2 22 2210 00 | | - | - | - | - | - | |
| <u>Minimum Needs Programme</u> | | | - | - | - | - | - | |
| 1. Sub-Centres | 101 | 60.00 | - | - | - | - | - | |
| 2. Primary Health Centres | 102 | 120.00 | - | - | - | - | - | |
| 3. Community Health Centres | 104 | 45.00 | - | - | - | - | - | |
| <u>Hospital & Dispensaries</u> (Rural and Urban) | 110 | | | | | | | |
| Hospicio Hospital | | 10.00 | - | - | - | - | - | |
| Asilo Hospital | | 15.00 | - | - | - | - | - | |
| Cottage Hospital Chicalim | | 10.00 | - | - | - | - | - | |
| Cottage Hospital Sanquelim | | 5.00 | - | - | - | - | - | |
| Additional Post for T.B. Paediatric Ward | | 0.50 | - | - | - | - | - | |
| <u>Training Programme</u> | 003 | | | | | | | |
| Institute of Nursing | | 13.00 | - | - | - | - | - | |
| Multipurpose Health Workers | | 0.20 | - | - | - | - | - | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|---------------------------------------|------------------------|----------------|---------|---|---|---------------------|-----------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Control of Communicable Diseases.</u> | | | | | | | | | |
| | 101 | | | | | | | | |
| National Malaria, Filariasis & T.B. Control Programme. | | - | - | - | - | 50.00 | 0.96 | 2.00 | 2.00 |
| Leprosy Control Programme | | - | - | - | - | 5.00 | - | 0.50 | 0.50 |
| Japanese Encephalitis | | - | - | - | - | 5.00 | 0.10 | 0.50 | 0.50 |
| Aids Control Programme | | - | - | - | - | 15.00 | - | - | - |
| <u>Indian System of Medicine</u> | | | | | | | | | |
| Homoepathy & Ayurveda | | - | - | - | - | 10.00 | 2.07 | 1.00 | 1.00 |
| <u>Other Programmes</u> | | | | | | | | | |
| Strengthening of D.H.S. | | - | - | - | - | 10.00 | 0.98 | 2.00 | 2.00 |
| Assistance to Voluntary Organisation | | - | - | - | - | 5.00 | 1.00 | 0.50 | 0.50 |
| Assistance to Goa Medical Council | | - | - | - | - | 5.00 | - | 0.20 | 0.20 |
| National Mental Health | | - | - | - | - | 5.00 | - | 0.30 | 0.30 |
| Goa Mediclaim Scheme | | - | - | - | - | 156.00 | 62.52 | 39.30 | 39.30 |
| Health Education Bureau | | - | - | - | - | 5.00 | 0.25 | 0.50 | 0.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Control of Communicable</u> | | | | | | | | |
| <u>Diseases</u> | | | | | | | | |
| | 101 | | | | | | | |
| National Malaria, Filariasis & T.B. Control Programme | | 5.00 | | | | | | |
| Leprosy Control Programme | | 0.05 | - | - | - | - | - | |
| Japanese Encephalities | | 0.05 | - | - | - | - | - | |
| Aids Control Programme | | - | - | - | - | - | - | |
| <u>Indian System of Medicine</u> | | | | | | | | |
| Hemeopathy & Ayurveda | | 1.50 | - | - | - | - | - | |
| <u>Other Programmes</u> | | | | | | | | |
| Strengthening of D.H.S. | | 1.00 | - | - | - | - | - | |
| Assistance to Voluntary Organisation | | 1.00 | - | - | - | - | - | |
| Assistance to Goa Medical Council | | 0.15 | - | - | - | - | - | |
| National Mental Health | | 0.10 | - | - | - | - | - | |
| Goa Mediclaim Scheme | | 35.00 | - | - | - | - | - | |
| Health Education Bureau | | 0.15 | - | - | - | - | - | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically Beyond 1995-96 environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|---|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | 1995-96 Beyond | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Health Intelligence Bureau | | 1.00 | - | - | - | - | - | |
| Dental Health | | 0.10 | - | - | - | - | - | |
| School Health Programme | | 5.00 | - | - | - | - | - | |
| Public Health Laboratory | | 0.20 | - | - | - | - | - | |
| Medical Store Depot | | 1.00 | - | - | - | - | - | |
| | Total: | <u>44.70</u> | - | - | - | - | - | |
| <u>FOOD & DRUGS ADMN.</u> | | | | | | | | |
| i) Strengthening of Food & Drugs Admn. | | 23.00 | - | - | - | - | - | |
| ii) Strengthening of combined Food & Drugs Ltd. | | 22.00 | - | - | - | - | - | |
| | Total | <u>45.00</u> | - | - | - | - | - | |
| <u>Institute of Psychiatry and Behaviour</u> | 4210 | | | | | | | |
| Medical Education | 03) | | | | | | | |
| Building (IPHB) | 08) | 50.00 | - | - | - | - | - | |
| Strengthening of Department of IPHB | 06 | | - | - | - | - | - | |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| PHARMACY COLLEGE | | | | | | | | | |
| i) Strengthening of Goa Pharmacy College | | - | 1963 | 18.00 | 18.00 | 85.00 | 13.39 | 18.00 | 10.00 |
| ii) Building (G.P.C.) | | - | 1963 | 12.00 | 12.00 | 40.00 | 0.46 | 12.00 | 5.00 |
| Total: | | | | 30.00 | 30.00 | 125.00 | 13.85 | 30.00 | 15.00 |
| 1. <u>Employees State Insurance</u> | | | | | | | | | |
| Scheme: | | | | | | | | | |
| Medical & Public Health | 2 22 2210 | | | | | | | | |
| Employees State Insurance Scheme (Panaji) | 01 102 | - | 1975 | - | - | 85.50 | 12.59 | 12.00 | 12.00 |
| <u>Water Supply Sanitation</u> | | | | | | | | | |
| Training | 003 | - | - | - | - | 5.00 | - | 0.01 | - |
| Research | 004 | - | - | - | - | 1.00 | - | 0.01 | - |
| Survey & Inv. | 005 | - | - | - | - | 80.00 | 13.05 | 54.17 | 54.00 |
| Mach.& Equip. | 057 | - | - | - | - | 20.00 | 0.22 | 1.00 | 1.00 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 98 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) | |
|-------------|---------------------------------------|--|-----------------------------|--------------------|------------------------|-------------------|--|-------------------|
| | | 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | | Beyond 1995-96 |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

PHARMACY COLLEGE

| | | | | | | | | |
|---|--|--------------|-----|----|----|----|----|--|
| i) Strengthening of Goa Pharmacy College | | 18.00 | 150 | 30 | 30 | 30 | 40 | |
| ii) Building (G.P.C.) | | 22.00 | - | - | - | - | - | |
| Total | | <u>40.00</u> | | | | | | |

1. Employees State Insurance
Scheme

Medical & Public Health
2 22 2210

Employees State
Insurance Scheme (Panaji) 01 102

Water Supply Sanitation 01

Training 003

Research 004

Survey & Inv. 005

Mach. & Equip 057

12.00

55.86

2.00

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Urban Water Supply</u> | | | | | | | | | |
| <u>Programme</u> | 101 | - | - | - | - | - | - | - | - |
| i) Urban Water supply scheme | | - | - | - | - | 1810.00 | 854.18 | 460.29 | 483.24 |
| ii) O & M of Urban water supply | | - | - | - | - | 1821.00 | 466.89 | 607.00 | 622.71 |
| <u>Rural Water Supply Prog(MNF) 102</u> | | | | | | | | | |
| i) Piped | | - | - | - | - | 1250.00 | 206.17 | 253.00 | 234.00 |
| ii) Wells | | - | - | - | - | 40.00 | 26.25 | 10.00 | 15.00 |
| iii) O & M | | - | - | - | - | 60.00 | 16.60 | 15.00 | 20.00 |
| <u>Sewerage & Sanitation 02</u> | | | | | | | | | |
| Training | 003 | - | - | - | - | 1.00 | - | 0.01 | - |
| Research | 004 | - | - | - | - | 1.00 | - | 0.01 | - |
| Survey and Inv. | 005 | - | - | - | - | 1.00 | - | 0.50 | 1.00 |
| <u>Sanitation Services 105</u> | | | | | | | | | |
| i) Rural Sanitation(MNP) | | - | - | - | - | 500.00 | 103.99 | 94.00 | 78.00 |
| ii) Urban Sanitation | | - | - | - | - | 10.00 | - | 5.00 | - |
| <u>Severage Services 105</u> | | | | | | | | | |
| i) Sewerage Schemes | | - | - | - | - | 579.90 | 89.48 | 140.00 | 117.20 |
| ii) O & M | | - | - | - | - | - | 5.00 | 10.00 | 17.50 |
| | | | | | | 6179.90 | 1818.63 | 1650.00 | 1636.15 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | Remarks (Specifically environmental measures/ costs) | |
|-------------------------------------|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|--|-------------------|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | | Beyond 1995-96 |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Urban Water Supply Prog.</u> | | 101 | | | | | | |
| i) | Urban Water supply scheme | 510.00 | - | - | - | - | - | - |
| ii) | O & M of Urban water supply | 705.60 | - | - | - | - | - | - |
| <u>Rural Water Supply Prog(MNP)</u> | | 102 | | | | | | |
| i) | Piped. | 146.41 | - | - | - | - | - | - |
| ii) | Wells | 10.00 | - | - | - | - | - | - |
| iii) | O & M. | 20.00 | - | - | - | - | - | - |
| <u>Sewerage & Sanitation</u> | | 02 | | | | | | |
| | Training | 003 | - | - | - | - | - | - |
| | Research | 004 | - | - | - | - | - | - |
| | Survey and Inv. | 005 | 1.50 | - | - | - | - | - |
| | Sanitation Services | 105 | | | | | | |
| i) | Rural Sanitation (MNP) | 54.00 | - | - | - | - | - | - |
| ii) | Urban Sanitation | 5.00 | - | - | - | - | - | - |
| | Sewerage Services | 105 | | | | | | |
| i) | Sewerage Schemes | 130.00 | - | - | - | - | - | - |
| ii) | O & M | 10.00 | - | - | - | - | - | - |
| | | <u>1650.37</u> | | | | | | |

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

III-A.3 - Critical or going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Housing General Pool</u> | | Various places in Goa | - | - | - | 107.62 | 78.43 | 86.00 | 38.43 |
| <u>Housing Board</u> | 2 23 2216 00 | | | | | | | | |
| L.I.G. | 01 | - | - | - | - | 265.00 | 266.48 | 61.60 | 114.00 |
| M.I.G. | 02 | - | - | - | - | 69.00 | - | 5.40 | - |
| E.W.S. | 03 | - | - | - | - | 256.00 | 65.52 | 83.00 | - |
| Total | | | | | | 590.00 | 332.00 | 150.00 | 114.00 |
| <u>GOA CONSTRUCTION-HOUSING AND FINANCE CORPORATION LTD.</u> | | | | | | | | | |
| <u>Town & Country Planning</u> | | | | | | | | | |
| Urban Development | | | | | | | | | |
| Integrated Development of small and medium towns | 03 | | | | | | | | |
| 1. Panaji | | - | 1981-92 | 250.00 | 250.00 | 19.87 | - | 3.00 | - |
| 2. Vasco | | | | | | | | | |
| 3. Ponda | | | | | | | | | |
| 4. Mapusa | | | | | | | | | |
| Slum Area Improvement Environ- mental Improvement Scheme (declared slum areas of Goa) | | - | 1978 | 25.00 | 25.00 | 7.29 | - | 0.60 | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 102 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|--|--------------------|------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Anticipated plan Eighth plan (1992-97) | Actuals 1993-94 | Anticipated 1994-95 | Target 1995-96 | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Housing General Pool</u> | | 45.56 | - | - | - | - | - | - |
| <u>Housing Board</u> | 2 23 2216 00 | | | | | | | |
| L.I.G. | 01 | 126.00 | 394 | 74 | 125 | 75 | 78 | - |
| M.I.G. | 02 | - | 69 | - | - | - | 9 | - |
| E.W.S. | 03 | 24.00 | 640 | 20 | - | 30 | 540 | - |
| Total | | 150.00 | 1103 | 94 | 125 | 105 | 627 | |
| <u>GOA CONSTRUCTION HOUSING AND FINANCE CORPORATION LTD.</u> | | - | - | - | - | - | - | - |
| <u>Town & Country Planning</u> | | | | | | | | |
| Urban Development | | | | | | | | |
| Integrated Development of small and medium towns | 03 | | | | | | | |
| 1. Panaji) | | 8.00 | Residential, | | | | | Planned development |
| 2. Vasco) | | - | Commercial and | | | | | of small towns |
| 3. Ponda) | | - | Institutional | | | | | |
| 4. Mapusa) | | - | Plots and link | | | | | |
| | | | roads in two | | | | | |
| | | | towns | | | | | |
| Slum Area Improvement Environmental Improvement scheme (declared slum areas of Goa) | | - | 1250 (Slum dwellers) | - | 250 | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Other Urban Development</u> | | | | | | | | | |
| i) Planning & Development Authorities (Panaji, Vasco, Margao, Mapusa, Ponda) | | | 1978 | 73.00 | 73.00 | 6.63 | - | 0.05 | 3.00 |
| ii) Preparation & Implementation of Regional Plan (Entire State of Goa) | | | 1973 | 24.00 | 26.50 | 26.50 | 1.66 | 2.50 | 2.00 |
| iii) Town & Country Planning Board/State land use Board (entire State of Goa) | | | 1978 | 6.50 | 13.25 | 13.25 | 1.77 | 1.66 | 1.51 |
| iv) Urban & regional information system (entire State of Goa) | | | 1978 | 4.00 | 4.00 | 3.25 | 0.16 | 0.25 | 0.25 |
| v) Implementation of Eco.Development Plan (entire State of Goa) | | | - | - | 50.00 | 4.32 | - | 0.20 | - |
| vi) Implementation of Western Ghats Development Plan (Canacona, Satari, Sanguem, Pernem) | | | 1984 | 6.00 | 13.25 | 13.25 | 2.09 | 2.05 | 1.55 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | Beyond 1995-96 Target | Remarks (Specifically environmental measures/ costs) |
|-------------|---------------------------------------|---|---------------------------------|-----------------------------|-------------------|-----------------------------|-----------------------------|--|
| | | | 1993-94 Actuals (1992-97) | 1994-95 Antici- pated | 1995-96 Target | 1995-96 Beyond Target | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |

Other Urban Development

| | | | | | | | | |
|--|--|------|--|--|---|---|---|---|
| i) Planning & Development, Authorities(Panaji,Vasco, Margao, Mapuse,Ponda) | | 3.00 | Implemen- tation of Town Plan- ning Act for planned De- velopment | OPD of Mapusa is in prog- ress | - | - | - | - |
| ii) Preparation & Implementation of Regional Plan(entire State of Goa) | | 2.60 | Development of growth cen- tres & growth points | Work of Shiroda market complex is in progress | - | - | - | - |
| iii) Town & Country Planning Board/State land use Board(entire State of Goa) | | 0.50 | Prep. of land use maps | Land use map of coastal Talukas are in progress | - | - | - | - |
| iv) Urban & regional information system(entire State of Goa) | | 0.25 | Informa- tion system charge | - | - | - | - | - |
| v) Implementation for Eco.Dev. Plan(entire State of Goa) | | 0.12 | 500 mts HTL | 27Kms.coastal survey | - | - | - | - |
| vi) Implementation of Western Ghats, Development Plan(Canacona, Satari,Sanguem,Pernem) | | 2.50 | Dev.of growth Pt. of W.G.region | Work of chaudi market in Canacona | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| vii) Land Acquisition & Socialisation of urban lands(Panaji) | | - | 1984 | 10.00 | 19.00 | 0.13 | 2.02 | 0.02 | 0.02 |
| viii) Strengthening of Departmental Adminis- tration(T.C.P.Department) | | - | - | 20.50 | 170.45 | 170.45 | 30.42 | 31.56 | 31.56 |
| ix) Goa Art Commissioned | | - | - | - | 0.06 | 0.06 | - | 0.01 | 0.01 |
| Total | | | | 573.00 | 635.51 | 265.00 | 36.10 | 42.00 | 40.00 |
| <u>Municipal Administration</u> 2 23 2217 00 | | | | | | | | | |
| 1. Remunerative Schemes | | - | - | - | - | 100.00 | 15.00 | 15.00 | 15.00 |
| 2. Asst. to local bodies(Goa) | | - | - | - | - | 690.00 | 121.72 | 135.00 | 134.00 |
| 3. Strengthening of Directo- rate of Municipal Admn.(Goa) | | - | - | - | - | 15.00 | 2.26 | 3.00 | 3.00 |
| 4. Solid Waste Management | | - | 1993 | - | - | - | 10.00 | - | - |
| 5. Nehru Rojgar Yojana(Goa) | | - | 1989 | - | - | 55.00 | 15.40 | 12.00 | 12.00 |
| 6. Urban basic survey for poor | | - | 1990 | - | - | - | 5.00 | 5.00 | 5.00 |
| Total | | - | - | - | - | 860.00 | 169.38 | 170.00 | 219.00 |
| <u>Fire Services</u> | 60 1400 | | | | | | | | |
| Other Admn.services Fire : Protection & Control Fire Services Establishment of 14 Fire Stations | 108 | | 1991-92 | - | - | 175.00 | 34.96 | 40.00 | 41.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 106 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| vii) Land Acquisition & Socialisation of urban lands(Penaji) | | 0.02 | Land acq. of urban lands- for const. use | - | - | - | - | - |
| viii) Strengthening of Departmental Admn.(T.C.P. Deptt.) | | 33.00 | | - | - | - | - | - |
| ix) Goa Art Commissioned | | 0.01 | | - | - | - | - | - |
| Total | | 50.00 | | - | - | - | - | - |
| <u>Municipal Administration</u> | 2 23 2217 00 | | | | | | | |
| 1. Remunerative Schemes | | 15.00 | | - | - | - | - | - |
| 2. Asst. to local bodies(Goa) | | 125.00 | | - | - | - | - | - |
| 3. Strengthening of Directorate of Municipal Admn.(Goa) | | 3.00 | | - | - | - | - | - |
| 4. Solid Waste Management | | - | | - | - | - | - | - |
| 5. Nehru Rojgar Yojana(Goa) | | 12.00 | | - | - | - | - | - |
| 6. Urban basic survey for poor | | 5.00 | | - | - | - | - | - |
| Total | | 160.00 | | - | - | - | - | - |
| <u>Fire Services</u> | 60 1400 | | | | | | | |
| Other Admn.services Fire Protection & Control Fire Services Establishment of 14 Fire Stations | 108 | 50.00 | | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|------------------------|-------------------|-------------------|----|--|
| | | | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Information & Publicity</u> | 6009 | | | | | | | |
| Direction & Administration | 6009 01 | 2.00 | 1 | - | - | - | - | - |
| Advertisement | 02 | 20.00 | 4200 Adv. 20 suppl. | 1651 | 1000 | 1500 | - | - |
| Production of public matter | 03 | 8.05 | 40000 60 under Publi. | 10000 3 | 10000 5 | 10000 8 | - | - |
| | | | 31000 Diaries | - | - | - | - | - |
| Community Viewing Scheme | 02 | 5.68 | 100 T.V. | 30 | 25 | 25 | - | - |
| Press Information Services | 06 | 2.20 | 20 T. jour. | 1 | 10 | 15 | - | - |
| Exhibition | 07 | 2.00 | 20 Exhibi. | 1 | 4 | 5 | - | - |
| Photo Services | 08 | 3.01 | - | - | - | - | - | - |
| Films | 10 | 1.01 | 8 films 4 document | 2 | 3 | 5 | - | - |
| Research & Training in mass communication | 11 | 0.05 | - | - | - | - | - | - |
| Payments of pension to Total Journalist | | 44.00 | - | - | - | - | - | - |
| Film Development Corporation Awards to Journalists | | | - | - | - | - | - | - |
| <u>I- Welfare of Scheduled Castes</u> | 25 2225 00 | | | | | | | |
| i) Economic Dev. Prog. (incl. loan) (Schemes for the Welfare | } | | - | - | - | - | - | - |
| ii) of SC & OBC | | - | 750 families | 15 | - | - | - | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| iii) Education programme (stipends, meritorious scholarships, post metric scholarships, books, stationary & Uniforms) | 277 | - | 1978-79 | 30.00 | - | 30.00 | 4.82 | 5.50 | 5.44 |
| iv) Housing Programme | 283 | - | 1969-70 | 25.00 | - | 25.00 | 6.71 | 7.00 | 7.00 |
| <u>Other Expenditure</u> | 800 | | | | | | | | |
| a) Grants to SC for running hostels | | - | 1979-80 | 0.60 | - | 0.60 | - | 0.20 | 0.20 |
| b) Relief to SC victims of atrocities (| | - | 1986-87 | 0.50 | - | 0.50 | - | 0.10 | 0.10 |
| c) Awards for intercaste marriages | | - | 1979-80 | 0.50 | - | 0.50 | 0.30 | 0.40 | 0.40 |
| d) Machinery for enforcement of protection of Civil rights (PCR Act) (| | - | 1986-87 | 5.00 | - | 5.00 | 0.32 | 1.00 | 0.90 |
| e) Coaching & allied Schemes | | - | 1986-87 | 2.40 | - | 2.40 | 0.32 | 0.50 | 0.33 |
| f) Coaching to SC students in Std. IX & X | | - | 1986-87 | 0.50 | - | 0.50 | - | 0.25 | 0.12 |
| g) Special Component Plan (SCP) | | - | 1982-83 | - | - | - | - | - | - |
| h) Book banks scheme for SCs | | - | 1982-83 | - | - | - | 0.20 | 0.30 | 0.30 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | | Eight plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| i ii) Education Programme (stipends, meritorious scholarships, post metric scholarships, books, stationary and uniforms) | 277 | 5.50 | 12150 | 2,118 | 2,200 | 2,200 | - | students families |
| iv i) Housing Programme | 283 | 7.00 | 400 | - | 75 | 75 | - | |
| <u>Other Expenditure</u> | 800 | | | | | | | |
| a) Grants to SC for running hostels | | 0.20 | - | - | - | - | - | |
| b) Relief to SC victims of atrocities () | | 0.10 | - | - | - | - | - | |
| c) Awards for intercaste marriages () | | 0.40 | 10 couples | 7 | 8 | 8 | - | |
| d) Machinery for enforcement of protection of Civil rights (PCR Act) () | | 0.99 | - | - | - | - | - | |
| e) Coaching to SC students in std. IX & X () | | 0.25 | 100 stud- | - | 20stud. | 20 stud. | - | |
| f) Coaching & allied schemes () | | 0.50 | 100 stud. | - | - | 15 candi. | 15 Candi. | |
| g) Special Component Plan () | | | - | - | - | - | - | |
| h) Book Banks scheme for SCs | | 0.3 | 50 stud. | 11 stud. | 10 (stud) | 10 (stud) | - | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|---------------------------------------|------------------------|----------------|---------|---|---|---------------------|-----------------------|
| | | | | Original | Revised | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Welfare of other Backward</u> | | | | | | | | | |
| <u>Classes.</u> | | | | | | | | | |
| | 03 | | | | | | | | |
| Economic Development Programme | 102 | - | 1990-91 | 21.00 | - | 21.00 | - | - | - |
| <u>Assistance to public sector & other undertaking.</u> | | | | | | | | | |
| | 190 | | | | | | | | |
| a) Setting up of other Backward Classes Corporation () | | - | 1989-90 | 37.00 | - | 37.00 | 14.00 | 14.00 | 14.00 |
| b) Setting up of OBC (Office of the Officer on Special Duty | | | | | | | | | |
| c) setting up of State (NMDFC) * | | = | 1987-88 | = | = | = | 0.14 | 1.00 | 1.00 |
| d) Education Programmes for OBCs (Stipends, meritorious scholarships, post metric scholarships, books, Stationery & Uniforms to OBC students) | 277 | - | 1990-91 | 69.00 | - | 69.00 | 20.21 | 20.75 | 20.75 |

* National Minorities Dev. Finance Corporation.

ANNEXURE - III A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMME/PROJECTS.

- 112 -

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

. III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|--|--|---------------------|-----------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay (1992-97) | Anticipated benefits Eighth plan (1992-97) | Actuals 1993-94 | Antici- pated 1994-95 | Target 1995-96 | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>Welfare of Other Backward Classes</u> | 03 | | | | | | | |
| Economic Development Programme | 102 | - | 1000 fami. | - | - | - | - | |
| <u>Assistance to Public sector & Other undertakings</u> | 190 | | | | | | | |
| a) Setting up of other Backward Classes Corporation | | 14.00 | - | - | - | - | - | |
| b) Setting up of OBC (Office of the Officer on Special Duty | | 1.00 | | | | | | |
| c) Setting up of State (NMDFC) | | 0.01 | | | | | | |
| d) Education programmes for OBCs (stipends, meritorious scholar- ships, post metric scholarships, books, stationery & uniforms to OBC students) | 277.7 | 20.75 | 10500 (students) | 9,836 (students) | 8,700 (Studs) | 8,700 (Stud) | - | |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & Location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|--|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Housing | 203 | - | 1987-88 | 42.00 | - | 42.00 | 12.07 | 14.00 | 14.00 |
| Total | | | | 270.00 | - | 270.00 | 59.09 | 65.00 | 67.00 |
| <u>LABOUR WELFARE</u> | | | | | | | | | |
| Strengthening of Labour 2 26 2230 | | | | | | | | | |
| Administration(Panaji) | 00 01 001 | - | 1981-82 | - | - | 200.00 | 2.35 | 25.60 | 7.45 |
| Setting up of Industrial Tribunal-cum-Labour Court(Panaji) | 01 101 | - | 1985-86 | - | - | 8.00 | 1.03 | 1.50 | 2.00 |
| Setting up of Labour Wel- fare Centres for Indus- trial Workers (Talukawise) | 01 103 | - | 1978-79 | - | - | 54.00 | 13.05 | 16.30 | 13.35 |
| Enforcement of Labour Welfare Fund and Consti- tution of Welfare Fund Board(Panaji) | 01 103 | - | 1990-91 | - | - | 5.00 | 1.26 | 1.60 | 1.70 |
| Total | | | | - | - | 267.00 | 17.69 | 45.00 | 25.00 |
| <u>EMPLOYMENT EXCHANGE</u> | | | | | | | | | |
| Directorate of Employ- ment 2 26 2230 | | | | | | | | | |
| Employment | 02 | | | | | | | | |
| Strengthening of Employment Exchange | 101 | - | 1981-82 | - | - | 21.00 | 6.17 | 9.50 | 8.89 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|--|---------------------------------------|---|---------------------------------|-----------------------------|--------------------|-----------------------------|-------------------|--|
| | | | 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Housing | 203 | 14.00 | 1500 | 161(fam- (family) | 300(fa- milies) | 300 (families) | 300 | - |
| Total | | <u>65.00</u> | | | | | | |
| <u>LABOUR WELFARE</u> | | | | | | | | |
| Strengthening of Labour | 2 26 2230 | | | | | | | |
| Administration(Panaji) | 00 01 001 | 27.60 | - | - | - | - | - | - |
| Setting up of Industrial Tribunal-cum-Labour Court(Panaji) | 01 101 | 2.60 | - | - | - | - | - | - |
| Setting up Labour Wel- fare Centres for Indus- trial Workers(Talukawise) | 01 103 | 20.00 | - | - | - | - | - | - |
| Enforcement of Labour Welfare Fund and Consti- tution of Welfare Fund Board(Panaji) | | 1.80 | - | - | - | - | - | - |
| Total | | <u>52.00</u> | - | - | - | - | - | - |
| <u>EMPLOYMENT EXCHANGE</u> | | | | | | | | |
| Directorate of Employ- ment | 2 26 2230 | | | | | | | |
| Employment | 02 | | | | | | | |
| Strengthening of Employ- ment | 101 | 8.00 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|------------------------------------|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Setting up of promotion of job development, coaching-cum-guidance centre for SC/ST and other weaker sections of commu- nities like gawadas/ Kunbis/Velips and dhangars | 101 | - | 1985-86 | - | - | 11.00 | 1.13 | 4.00 | 2.21 |
| Computerisation of Employ- ment Exchange | 101 | - | 1989-90 | - | - | 20.00 | 1.96 | 5.50 | 3.90 |
| Strengthening of enforce- ment of machinery in the Employment Exchange (CNV) Act 1959 and the rules there under | 101 | - | 1991-92 | - | - | 6.00 | - | 1.00 | - |
| Total | | | | | | 58.00 | 9.26 | 20.00 | 15.00 |
| Craftsmen Training Centre 2 26 2230 | | | | | | | | | |
| .) Industrial Training Centre and expansion | 03 101 | - | 1974-75 | - | - | 590.34 | 92.79 | 102.40 | 97.40 |
| i) Skill Development Project with assistance of World Banks (Centrally Sponsored) | 101 | - | - | - | - | 27.16 | 13.95 | 16.20 | 16.20 |
| .. Equipment Modernisation of D.T.I. at Farmagudi | | | 1989-90 | 42.00 | 57.67 | 5.00 | 5.45 | 3.50 | 3.50 |
| 3. Maintenance system (setting up of maintenance workshops at I.T.I. Honda) | | | 1990-91 | 47.00 | 53.79 | 13.44 | 4.68 | 4.50 | 4.50 |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 116 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|------------------------|-------------------|-------------------|--|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Anticipated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Setting up of promotion of job development, coaching-cum-guidance centre for SC/ST and other weaker sections of communities like gawadas/kunbis/velips and dhangars | 101 | 3.00 | - | - | - | - | - | - |
| Computerisation of Employment Exchange | 101 | 3.50 | - | - | - | - | - | - |
| Strengthening of enforcement of machinery in the Employment Exchange (CNV) Act 1959 and the rules there under | 101 | 0.50 | - | - | - | - | - | - |
| Total | | 15.00 | | | | | | |
| <u>Craftsmen Training Centre</u> | 2 26 2230 | | | | | | | |
| i) Industrial Training Centre | 03 101 | 122.00 | - | - | - | - | - | - |
| and expansion | | | | | | | | |
| ii) Skill Development Project with assistance of World Banks (Centrally Sponsored) | 101 | 13.52 | - | - | - | - | - | - |
| A. Equipment Modernisation of D.T.I. at Farmagudi | | 1.82 | - | - | - | - | - | - |
| B. Maintenance system(setting up of maintenance workshops at I.T.I. Honda) | | 4.30 | - | - | - | - | - | - |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated cost | | Eighth plan (1992-97) Agreed outlay | Annual Plan 1993-94 Actual Exp. | Annual Plan 1994-95 | |
|---|---|--|------------------------|----------------|----------|---|---|---------------------|-----------------------|
| | | | | Original | Revised. | | | Budgetted Outlay | Anticip. Expendit. |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| C. Equipment maintenance system (setting up of equipment maintenance cell at Farmagudi) | 100 | - | 1990-91 | 3.00 | 3.7 | 10.29 | 0.06 | 1.08 | 1.08 |
| D. Provision of Audio Visual Aids to I.T.I. Farmagudi) | | | 1990-91 | 1.20 | 1.65 | 0.07 | - | 0.12 | 0.12 |
| E. Expansion of existing ITIs by introducing new trades courses at I.T.I. Honda, Self employment at I.T.I.Honda | | | 1990-91 | 25.80 | 34.70 | 7.46 | 3.76 | 6.25 | 6.25 |
| F. Introducing of I.T.I. development courses for self employment at I.T.I. Mapusa | | | 1990-91 | 5.50 | 6.43 | 0.90 | - | 0.75 | 0.75 |
| i) Apprenticeship Training | 102 | | 1974-75 | - | - | 7.50 | 0.47 | 1.00 | 1.00 |
| ii) Establishment related instruction centre under Apprentices Act 1961 | | | 1991-92 | 25.00 | - | 25.00 | 0.29 | 0.40 | 0.40 |
| Total | | | | | 1 | 650.00 | 107.50 | 120.00 | 115.00 |

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual plan 1995-96 proposed outlay | Anticipated benefits (in units) | | | | | Remarks (Specifically beyond 1995-96 environmental measures/ costs) |
|---|---------------------------------------|---|---------------------------------|--------------------|-----------------------------|-------------------|-------------------|---|
| | | | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| Equipment maintenance system (setting up of equipment maintenance cell at Farmagudi) | | 0.32 | - | - | - | - | - | - |
| Provision of Audio Visual Aids to I.T.I.(Farmagudi) | | 0.12 | - | - | - | - | - | - |
| Expansion of existing ITIs by introducing new trades courses at I.T.I. Honda, Self employment at I.T.I. Honda | | 6.66 | - | - | - | - | - | - |
| Introducing of I.T.I. development courses for self employment at I.T.I. Mapusa | | 0.30 | - | - | - | - | - | - |
| Apprenticeship Training | 102 | 1.00 | - | - | - | - | - | - |
| Establishment related instruction centre under Apprentices Act 1961 | | 0.48 | - | - | - | - | - | - |
| Total | | 135.00 | - | - | - | - | - | - |

ANNEXURE - III-A - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS.

- 120 -

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

III-A.3 - Critical on going schemes as on 31.03.1995

| Particulars | Code No. Major Head/ Minor Head | Annual Anticipated benefits (in units) | | | | | | Remarks (Specifically environmental measures/ costs) |
|---|---------------------------------------|---|-----------------------------|--------------------|-----------------------------|-------------------|-------------------|--|
| | | Annual plan 1995-96 proposed outlay | Eighth plan (1992-97) | 1993-94 Actuals | 1994-95 Antici- pated | 1995-96 Target | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| <u>FACTORIES & BOILERS</u> | 2 26 2230 02 | | | | | | | |
| Working condition and safety (Factories & Boilers Altinho, Panaji) | | 45.00 | 7500 | 900 | 900 | 1500 | 3910 | - |
| II <u>Social Security and Welfare</u> | 27 2235 00 | | | | | | | |
| <u>Social Welfare</u> | 02 | | | | | | | |
| Direction and Administration (Strengthening of the Deptt. under Social Welfare Wing including capital component) | | 35.00 | - | - | - | - | - | - |
| Welfare of handicapped of loan for self employment old age pension) | | 114.00 | 68700 | 13500 | 13500 | 13500 | - | - |
| | | 1.00 | (old age) | (old age) | | | | |
| | | | 100 | 22 | 20 | 20 | - | - |
| | | | (H.C.benef) | (H.C.benf) | | | | |
| Scholarships and stipends to handicapped persons | | 1.00 | 500 | 161 | 100 | 100 | - | - |
| <u>SOCIAL WELFARE</u> | | | | | | | | |
| Child Welfare/Grants-in aid to certified institutions | 102 | 0.10 | - | - | - | - | - | - |
| Prohibition (Temperance Prog.) | 105 | 1.90 | - | - | - | - | - | - |
| <u>Correctional Services</u> | 106 | | | | | | | |
| a) Certified institutions under prevention of Begging Act | | 0.10 | - | - | - | - | - | - |
| b) Welfare of Prisoners | | 0.10 | - | - | - | - | - | - |

ANNEXURE - III-B - PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.95) - 2 -

(Outlay/exp. in Rs. in lakhs and Physical targets/benefits in relevant units of measurement.)
Schemes aimed at maximising benefits from the existing capacity as on 31.3.1995.

| Particulars | Code No. Major Head/ Minor Head | An. Plan | | Annual Plan | | Annual | | Anticipated Benefits | | | | Remarks (Specif. environ. measures. |
|-------------|---------------------------------------|-------------------|-------------------|---------------------|--------------------|--------------------|-----------------|----------------------|---------------------|-------------------|---------|--|
| | | 1993-94 | 1994-95 | 1994-95 | 1995-96 | Plan | Plan | 1993-94 | 1994-95 | 1995-96 | Beyond | |
| | | Actual Expend. | Budget. Outlay | Anticip. Expend. | Proposed Outlay | E. Plan 1992-97 | Plan 1993-94 | 1993-94 Actuals | 1994-95 Anticip. | 1995-96 Target | 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |

IRRIGATION

| | | | | | | | | | | | |
|--------------------------|----------------|-------|-------|-------|---|---|-------|-------|---|---|--|
| M.I. SCHEME (4 Nos.) | 104270201(102) | 14.78 | 10.00 | 10.00 | - | - | 22.00 | 31.00 | - | - | |
|--------------------------|----------------|-------|-------|-------|---|---|-------|-------|---|---|--|

PUBLIC WORKS

Sewerage & Water
Supply

2232215

| | | | | | | | | | | | |
|------------------------------------|-------|--------|--------|--------|--------|---|---|---|---|---|--|
| a) Urban Water Supply Schemes | (101) | 637.80 | 320.00 | 320.00 | 380.00 | - | - | - | - | - | |
| b) Rural Water Supply Programme | (102) | 238.84 | 96.00 | 115.00 | 100.00 | - | - | - | - | - | |
| c) Sewerage Services | (107) | 62.00 | 10.00 | 7.80 | 20.00 | - | - | - | - | - | |
| Total | | 938.64 | 426.00 | 442.80 | 500.00 | - | - | - | - | - | |

ANNEXURE III-D: Proposals for programmes/projects - New Schemes of Eighth Plan

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

- 1 -

| Particulars | Code No. Major Head/ Minor head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Actual Expend. | Annual plan 1994-95 Budgetted Outlay | Anticip. Expend. | Annual Plan 1995-96 Proposed Outlay | |
|---|---|---|------------------------|-------------------|---------------------------------------|---|---|---------------------|---|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| <u>New Schemes of Eighth Plan</u> | | | | | | | | | | |
| <u>ANIMAL HUSBANDRY</u> 1 01 2403 00 | | | | | | | | | | |
| Extension of Veterinary health cover & breeding facilities in the remote villages through private veterinary practitioners | | Health cover & self employment to the trained veterinary graduates & others | 1992-93 | - | 5.00 | 0.20 | 1.00 | 1.00 | 0.50 | |
| Demonstration of modern bovine management and cattle breeding practices | 1 01 2403 102 | To educate the farmers on the spot regarding breeding & management | 1992-93 | - | 30.00 | 2.68 | 2.00 | 2.00 | 1.00 | |
| Incentives to the rural unemployed youth for motivating the farmers for cross breeding, non - descript cows through artificial insemination and thereby production of a cross bred calf | 1 01 2403 102 | To get artificial insemination done to non-descript cows | 1995-96 | 5.00 per annum | - | - | - | - | 0.15 | |
| Total | | | | | 5.00 | 35.00 | 2.88 | 3.00 | 3.00 | 1.65 |

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

- 2 -

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | | Remarks (Specifically en- vironmental meas.) |
|--|---|---|---------------------|--------------------|--|----|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>New Schemes of Eighth Plan</u> | | | | | | | |
| <u>ANIMAL HUSBANDRY</u> | | | | | | | |
| | 1 01 2403 00 | | | | | | |
| Extension of Veterinary health cover & breeding facilities in the remote villages through private veterinary practitioners | | 25vet. graduates & 25 para vet. graduates | - | - | - | - | - |
| Demonstration of modern bovine management and cattle breeding practices | 1 01 2403 102 | Camps in 11 talukas | 11 talukas | 11 talukas | - | - | - |
| Incentives to the rural unemployed youth for motivating the farmers for cross breeding non-descript cows through artificial insemination and thereby production of a cross bred calf | 1 01 2403 102 | 2000 artificial inseminations 4000 A.I. 400 cross bred cows | - | - | 2000 artificial insemination birth of calf 100 | - | - |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Actual Expend. | Annual plan 1994-95 Budgetted Outlay | Annual Plan 1995-96 Proposed Outlay | |
|--|---|--|------------------------|-------------------|---------------------------------------|---|---|---|-------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>IRRIGATION</u> | 1 04 0000 00 | | | | | | | | |
| <u>Major & Medium Irrigation</u> | 1 04 2701 00 | | | | | | | | |
| i) Mandovi Irrigation Project | 1 04 2701 00 | Irriga- tion & Power Nanada Sattari Goa | - | 4000.00 | - | 3.10 | 5.00 | 5.00 | 5.00 |
| ii) Post facto Evalua- tion | 1 04 2701 00 | - | - | - | 25.00 | - | 5.00 | 5.00 | 5.00 |
| iii) Assessment of ul- timate potential of Major, Medium State Minor Irrig. Schemes | - | - | - | - | 10.00 | - | - | - | - |
| | | Total | | 4000.00 | 35.00 | 3.10 | 10.00 | 5.00 | 10.00 |

ELECTRICITY 1 05 2801 00New Schemes of Eighth
Plan
Generation

| | | | | | | | | | |
|---|---|--------------------|--------------|--------|------|------|------|------|-------|
| 1. Upgradation of 110/33 KV Tivim S/S to 220/110 KV S/S (1x200 MVA) | - | Tivim North Goa | IXth Plan | 725.00 | 2.00 | 0.70 | 1.00 | 1.00 | 35.00 |
|---|---|--------------------|--------------|--------|------|------|------|------|-------|

ANNEXURE III-D: Proposals for programmes/projects - New Schemes of Ninth Plan

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | Beyond 1995-96 | Remarks (Specifically en- vironmental meas.) |
|--|---|------------------------------------|---------------------|--------------------|---------|-------------------|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | 1995-96 | | |
| 1. | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>IRRIGATION</u> | 1 04 0000 00 | | | | | | |
| Major & Medium Irrigation | 1 04 2701 00 | | | | | | |
| i) Mandovi Irrigation Project | 1 04 2701 00 | - | - | - | - | 11200 ha. | Ultimate irrigation potential |
| ii) Post facto Evaluation | 1 04 2701 00 | - | - | - | - | - | - |
| iii) Assessment ultimate potential of Major, Medium State Minor Irrig. Schemes | | - | - | - | - | - | - |
| <u>ELECTRICITY</u> | 1 05 2801 00 | | | | | | |
| New Schemes of Eighth Plan Generation | | | | | | | |
| 1. Upgradation of 110/33 KV Tivim S/S to 220/110 KV S/S (1x100 MVA) | | - | - | - | - | - | - |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 | | Annual plan 1994-95 | | Annual Plan 1995-96 |
|--|---|--|------------------------|-------------------|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 2. L.I.L.O. Sanquelim Tivim 220 KV Line | - | - | IXth Plan | 350.00 | 2.00 | 0.25 | 1.00 | 2.00 | 50.00 | |
| 3. Erection of 110 KV Line to prospective consumers | - | - | VIIIth Plan | - | 4.00 | - | - | - | 5.00 | |
| 4. Erection of 33/11 KV, 33 KV lines and augmentation of 33/11 KV S/S during VIIIth Plan period | - | - | 1992-93 | 800.00 | 400.00 | 65.00 | 95.00 | 139.00 | 175.00 | |
| 5. Normal Development and Service Connections | - | - | 1992-93 | 1300.00 | 750.00 | 314.20 | 209.00 | 206.72 | 350.00 | |
| 6. Providing meter boxes and MCBs | - | - | 1992-93 | 50.00 | 30.00 | 2.00 | 1.00 | - | - | |
| 7. Renovation & Improvement works | - | - | 1992-93 | 400.00 | 220.00 | 94.00 | 50.00 | 40.00 | 80.00 | |
| 8. Providing underground works in major towns in Goa | - | - | 1992-93 | 1000.00 | 250.00 | 48.00 | 83.30 | 60.00 | 150.00 | |
| 9. Augmentation of 1x40 MVA Kadamba S/S to 2x40 MVA 110/33 KVS/S | - | Kadamba plateau | - | - | 1.00 | - | 0.50 | - | - | |
| 10. Augmentation of 1x40 MVA Verna Sub-Station to 2x40 MVA, 110/33 KV Sub-Station | - | Verna | - | - | 1.00 | - | - | 0.00 | - | |
| 11. Public Lighting Schemes | - | - | 1992-93 | 200.00 | - | 36.00 | 10.00 | 20.00 | 10.00 | |
| 12. Aug. of Ponda 33/11 KV S/S from 2x100 MVA to 3x100 MVA | - | Ponda | 1993-94 | 650.00 | 135.00 | 52.00 | 375.00 | 370.00 | 35.00 | |
| 13. Aug. of Ponda 33/11 KV S/S from 2x100 MVA to 3x100 MVA | - | Goa | 1992-93 | 20.00 | 20.00 | 15.00 | 100.00 | 50.00 | 5.00 | |

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | | Remarks (Specifically en- vironmental meas.) |
|--|---|---|--|------------------------------|------------------------------|---------------------------|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| 2. L.I.L.O. Sanguelim Tivim 220 KV Line | - | - | - | - | - | - | - |
| 3. Erection of 110 KV Line to perspective consumers | - | - | - | - | - | - | - |
| 4. Erection of 33/11 KV, 33 KV Lines and augmentation of 33/11 KV S/S during VIIIth Plan period | - | 14 Nos. 33/11 KV S/S with line | - | 2 Nos. of 33/11 KV S/S | 3 Nos. of 33/11 KV S/S | 9 Nos. of 33/11 KV S/S | |
| 5. Normal Development and Service Connections | - | Consumers & Consu- HT/LT Line | Consumers & Consu- mers & HT/LT Line | Consumers & HT/LT Line | Consumers & HT/LT Line | Consumers & HT/LT Line | |
| 6. Providing meter boxes and MCBS | - | - | - | - | - | - | - |
| 7. Renovation & Improvement Works | - | - | - | - | - | - | - |
| 8. Providing underground works in major towns in Goa | - | - | - | - | - | - | - |
| 9. Augmentation of 1x40 MVA Kadamba S/S to 2x40 MVA 110/33 KV S/S | - | - | - | - | - | - | - |
| 10. Augmentation of 1x40 MVA Varna Sub-Station to 2x40 MVA, 110/33 KV Sub-Station | - | - | - | - | - | - | - |
| 11. Public Lighting Schemes | - | - | - | - | - | - | - |
| 12. Aug. of Ponda 220/100 KVS S/S from 2x100 MVA to 3x100 MVA | - | Addition of MVA to 220/100 KV transformers at existing 220 KV S/S | - | 100 MVA | - | - | - |
| 13. Prov. cap. banks of various 33/11 KV S/S in Goa | - | - | - | 30 MVAR | - | - | - |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan | Annual plan | | Annual |
|--|---|--|------------------------|-------------------|---------------------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | | 1993-94 | 1994-95 | 1995-96 | |
| | | | | | | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 14. Electri - fixation of left out wadas, crema- torium/graveyards | - | - | 1992-93 | 100.00 | 100.00 | 20.00 | 10.00 | 10.00 | 10.00 |
| 15. General Schemes | - | - | 1992-93 | 200.00 | 150.00 | 32.12 | 25.00 | 25.00 | 96.00 |
| 16. Konal kotta hydro electric scheme | - | - | - | - | - | - | 1.00 | - | 1.00 |
| 17. Investigation for gas based power station tidal power generation | - | - | - | - | - | - | - | - | 1.00 |
| Total (Power) | | | | 5275.00 | 2245.00 | 719.35 | 371.80 | 337.72 | 1003.00 |

TRANSPORT

1 07 0000 00

New Schemes of Eighth

Plan

| | | | | | | | | | |
|---|------------------|--|---------|-------|--------|-------|-------|-------|-------|
| 1. Direction & Adminis- tration strengthening of transport Department | 1 07 3055 001 | - | - | - | 110.00 | 15.53 | 17.40 | 16.17 | 26.00 |
| 2. Assistant to public sector and other undertaking | 1 07 3055 02 190 | - | | | | | | | |
| a) Construction of de- pots/bus stands at Marcella, Canacona and Valpoi | | Ponda, Marcella Canacona Valpoi | 1992-93 | 70.00 | 70.00 | - | - | - | - |

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

- 8 -

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

| Particulars - | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | | Remarks (Specifi- cally en- vironmen- tal meas. |
|--|---|------------------------------------|---------------------|--------------------|-------------------|----|---|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| 14. Electric fixation of left out wadas, crematorium/ graveyards (No.of wadas) | - | 75 | 7 | 10 | 15 | 34 | - |
| 15. General Schemes | - | - | - | - | - | - | - |
| 16. Konal kotta hydro electric scheme | - | - | - | - | - | - | - |
| 17. Investigation for gas based power station tidal power generation | - | - | - | - | - | - | - |
| <u>TRANSPORT</u> | 1 07 0000 00 | | | | | | |
| <u>New Schemes of Eighth Plan</u> | | | | | | | |
| 1. Direction & Administration strengthening of transport Department | 1 07 3055 001 | - | - | - | - | - | - |
| 2. Assistant to public sector and other undertaking | 1 07 3055 021 90 | - | - | - | - | - | - |
| a) Construction of depots/bus stands at Marcolle, Canacona, Ponda and Valpoi | | - | - | - | - | - | - |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan | Annual plan | | Annual |
|--|---|--|------------------------|-------------------|---------------------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | | 1993-94 | 1994-95 | 1995-96 | |
| | | | | | | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| b) Expansion of C.W.S. | | - | - | - | - | - | - | - | - |
| Assistance to public sector & other under- takings investment in Konkam Railway | 1 07 3075 101 | - | - | - | 1165.00 | 100.00 | - | - | 1000.00 |
| Total | | | | 70.00 | 1345.00 | 115.53 | 17.40 | 16.17 | 1026.00 |

DIRECTORATE OF PLANN-
ING STATISTICS AND
EVALUATION 1 10 3454 00

New Schemes - II

| <u>Statistics</u> | | | | | | | | | |
|---|--------------|---|---------|-------|-------|---|------|------|------|
| Strengthening of Admn. Unit | 1 10 3454 06 | - | 1992-93 | 2.50 | 2.50 | - | 0.10 | 0.10 | 0.15 |
| Strengthening of State Income Unit | 1 10 3454 10 | - | 1992-93 | 5.00 | 5.00 | - | 0.35 | 0.10 | 0.35 |
| i) Strengthening of Civil Registration & Vital Statistics in State | 1 10 3454 16 | - | 1992-93 | 3.25 | 3.25 | - | 0.09 | 0.01 | 0.01 |
| Total | | | | 10.75 | 10.75 | - | 0.50 | 0.21 | 0.51 |

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

- 10 -

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | Remarks (Specifically en- vironmental meas.) | |
|--|---|------------------------------------|---------------------|--------------------|-------------------|--|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| b) Expansion of C.W.S. | - | - | - | - | - | - | - |
| 3. Assistance to the public sector & other under- takings, investment in Konkan Railway | 1 07 3075 101 | - | - | - | - | - | - |
| Total | | - | - | - | - | - | - |
| <u>DIRECTORATE OF PLANNING, STATISTICS & EVALUATION</u> | 1 10 3454 00 | | | | | | |
| <u>New Schemes - II</u> | | | | | | | |
| <u>Statistics</u> | | | | | | | |
| i) Strengthening of Admn. Unit | 1 10 3454 06 | - | - | - | - | - | - |
| ii) Strengthening of State Income Unit | 1 10 3454 10 | | | | | | Since the posts have not been filled no benefits can be anticipated |
| iii) Strengthening of Civil Registration & Vital Statistics in State | 1 10 3454 16 | - | - | - | - | - | - |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Actual Expend. | Annual plan 1994-95 Budgetted Outlay | Anticip. Expend. | Annual Plan 1995-96 Proposed Outlay |
|-------------|---|--|------------------------|-------------------|---------------------------------------|---|---|---------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

10

EDUCATION 2 21 0000 00New Schemes -II

General Education 2 21 2202 00

Development of ta-
lents among elemen-
tary school children

- 1993-94 - - 0.75 0.50 0.50 4.00

) Introduction of computer
subject at Secondary
school stage -

- 1993-94 75.00 - - 1.00 1.00 1.00

i) Grants to educatio-
nal organisation to
conduct inter State
programmes

- - - - - - 0.25

) Grants to Subject
Teachers Association

- - - - - - 0.40

Students Parliament
Competitions

- - - - - - 0.40

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

- 12 -

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | | Remarks (Specifi- cally en- vironmental meas. |
|-------------|---|------------------------------------|---------------------|--------------------|-------------------|----|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |

EDUCATION

2 21 0000 00

New Schemes - II

General Education

2 21 2202 00

| | | | | | | |
|------|--|---|---|---|---|---|
| i) | Development of talents among elementary school children | - | - | - | - | - |
| ii) | Introduction of computer subject at Secondary school stage | - | - | - | - | - |
| iii) | Grants to educational organisation to conduct inter State programmes | - | - | - | - | - |
| iv) | Grants to Subject Teachers Association | - | - | - | - | - |
| v) | Students Parliament Competition | - | - | - | - | - |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & Location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan | Annual plan | | Annual |
|--|---|--|-----------------------------|-------------------|---------------------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | | 1993-94 | 1994-95 | Plan 1995-96 | |
| | | | | | | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| vi) Establishment of State educational & Vocational guidance Bureau | - | - | 1993-94 | 60.00 | - | - | 8.10 | 0.10 | 3.00 |
| vii) Environment Education State Level Cell | - | - | 1994-95 | - | - | - | 4.00 | 1.00 | 4.00 |
| Total | | | | 135.00 | - | 0.75 | 13.60 | 2.60 | 13.05 |
| <u>TECHNICAL EDUCATION</u> 2 21 2003 00 | | | | | | | | | |
| World Bank Assistance | | - | 1992-93 | 2328.17 | 20.00 | - | 580.00 | 580.00 | 1236.50 |
| <u>ART & CULTURE</u> 2 21 2205 00 | | | | | | | | | |
| v) Establishment of cultural library | | - | VIIIITH Plan 1992- 93 | 3.75 | 2.00 | 0.07 | 0.15 | 0.15 | 0.15 |
| i) Conduct of cultural festivals, camps, courses | - | - | - do - | - | 3.00 | 0.41 | 0.45 | 0.45 | 0.45 |
| ii) Establishment of cultural hostels, Ravindra Bhavans, complexes for talented boys & girls | - | - | - do - | - | 107.75 | 2.80 | 45.25 | 40.25 | 32.00 |
| v) Promotion of literature on art and culture | - | - | - do - | - | 2.25 | 0.40 | 0.50 | 0.50 | 0.50 |
| Total | | | | 3.75 | 115.00 | 3.68 | 46.35 | 41.35 | 33.10 |

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

- 14 -

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | | Remarks (Specifically environmental meas.) |
|---|---|------------------------------------|---------|---------------------|--------------------|-------------------|---|
| | | E. Plan 1992-97 Actuals | 1993-94 | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| vi) Establishment of State educational & vocational guidance Bureau | - | - | - | - | - | - | |
| vii) Environment Education State Level Cell | - | - | - | - | - | - | |
| <u>TECHNICAL EDUCATION</u> | 2 21 2003 00 | | | | | | |
| World Bank Assistance | - | - | - | - | - | - | |
| <u>ART & CULTURE</u> | 2 21 2205 00 | | | | | | |
| i) Establishment of cultural library | | - | - | - | - | - | |
| ii) Conduct of cultural festivals, camps, courses | | - | - | - | - | - | |
| iii) Establishment of cultural hostels, Ravindra Bhavans, complexes for talented boys and girls | | - | - | - | - | - | |
| iv) Promotion of literature on art and culture | | - | - | - | - | - | |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Actual Expend. | Annual plan 1994-95 Budgetted Outlay | Annual Plan 1995-96 Anticip. Expend. | Annual Plan 1995-96 Proposed Outlay |
|---|--|---|------------------------|-------------------|---------------------------------------|---|---|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>ENGINEERING COLLEGE</u> 2 21 2203 00 | | | | | | | | | |
| 1. | Education Technology Centre | Farmagudi Goa | 1994-95 | 0.10 | - | - | 0.10 | 0.10 | 0.10 |
| <u>DENTAL COLLEGE</u> 2 22 2210 00 | | | | | | | | | |
| 1. | Extension of Dental Education | | | | | | | | |
| a) | Produce specialise manpower (post graduate) (MDS) | (Education) Goa Dental College & Hospital new source at Ribandar | 1993-94 | 5.00 | - | - | 5.00 | - | 7.00 |
| b) | Produce Para Dental (Dental) Mechanic & Dental Hygienist | | | | | | | | |
| | Total | | | 5.00 | - | - | 5.00 | - | 7.00 |
| <u>HEALTH</u> 2 21 2210 00 | | | | | | | | | |
| | Urban Primary Health Centres | | 1994-95 | | - | - | - | - | 7.00 |

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

- 16 -

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | | Remarks (Specifically en- vironmental meas.) |
|---|---|------------------------------------|---------------------|--------------------|-------------------|-------------------|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>ENGINEERING COLLEGE</u> | 2 21 2203 00 | | | | | | |
| 1. Education Technology Centre | | - | - | - | - | - | |
| <u>DENTAL COLLEGE</u> | 2 22 2210 00 | | | | | | |
| 1. Extension of Dental Education | | | | | | | |
| a) Produce specialise manpower (post graduate) (MDS) | | - | - | - | 06 post graduates | 06 post graduates | |
| b) Produce Para Dental (Dental) Mechanic & Dental Hygienist | | - | - | - | - | - | |
| <u>HEALTH</u> | 2 21 2210 00 | | | | | | |
| Urban Primary Health Centres | | - | - | - | - | - | |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan | | Annual plan | | Annual Plan 1995-96 Proposed Outlay |
|-------------|---|--|------------------------|-------------------|---------------------------------------|------------------------------|--------------------------------|--------------------------------|----|---|
| | | | | | | 1993-94 Actual Expend. | 1994-95 Budgetted Outlay | 1994-95 Anticip. Expend. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |

PUBLIC WORKS DEPARTMENTWATER SUPPLY & SANITATION 2 23 2215 00Water Supply 01

| | | | | | | | | | |
|----------|-----|-----------------------------|---|---|---|---|---|---|------|
| Training | 003 | Various places in Goa | - | - | - | - | - | - | 0.01 |
|----------|-----|-----------------------------|---|---|---|---|---|---|------|

| | | | | | | | | | |
|----------|-----|--|---|---|---|---|---|---|------|
| Research | 004 | | - | - | - | - | - | - | 0.01 |
|----------|-----|--|---|---|---|---|---|---|------|

| | | | | | | | | | |
|-----------------------|-----|---|---|---|---|---|------|---|---|
| Machinery & Equipment | 052 | - | - | - | - | - | 9.00 | - | - |
|-----------------------|-----|---|---|---|---|---|------|---|---|

| | | | | | | | | | |
|--------------------------|-----|--|--|--|--|--|--|--|--|
| Urban Water Supply Prog. | 101 | | | | | | | | |
|--------------------------|-----|--|--|--|--|--|--|--|--|

| | | | | | | | | | |
|---------------------------------|--|--|---|---|---|---|---|---|---|
| i) Urban Water Supply Scheme | | | - | - | - | - | - | - | - |
|---------------------------------|--|--|---|---|---|---|---|---|---|

| | | | | | | | | | |
|---------|--|--|---|---|---|---|---|---|---|
| ii) & M | | | - | - | - | - | - | - | - |
|---------|--|--|---|---|---|---|---|---|---|

| | | | | | | | | | |
|--|-----|--|--|--|--|--|--|--|--|
| <u>Rural Water Supply Prog</u> (M.N.P.) | 102 | | | | | | | | |
|--|-----|--|--|--|--|--|--|--|--|

| | | | | | | | | | |
|-----------------------|--|--|---|---|---|---|---|---|--------|
| i) Piped Water Supply | | | - | - | - | - | - | - | 102.59 |
|-----------------------|--|--|---|---|---|---|---|---|--------|

| | | | | | | | | | |
|-----------|--|--|---|---|---|---|---|---|---|
| ii) Wells | | | - | - | - | - | - | - | - |
|-----------|--|--|---|---|---|---|---|---|---|

| | | | | | | | | | |
|----------------------------------|----|--|--|--|--|--|--|--|--|
| <u>Sewerage & Sanitation</u> | 02 | | | | | | | | |
|----------------------------------|----|--|--|--|--|--|--|--|--|

| | | | | | | | | | |
|----------|-----|--|---|---|---|---|---|---|------|
| Training | 003 | | - | - | - | - | - | - | 0.01 |
|----------|-----|--|---|---|---|---|---|---|------|

| | | | | | | | | | |
|----------|-----|--|---|---|---|---|---|---|------|
| Research | 004 | | - | - | - | - | - | - | 0.01 |
|----------|-----|--|---|---|---|---|---|---|------|

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

18 -

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | Remarks (Specifically en- vironmental meas. | |
|--|---|------------------------------------|---------------------|--------------------|-------------------|---|----|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>PUBLIC WORKS DEPARTMENT</u> | | | | | | | |
| <u>WATER SUPPLY & SANITATION</u> | 2 23 2215 00 | | | | | | |
| <u>Water Supply</u> | 01 | | | | | | |
| Training | 003 | - | - | - | - | - | |
| Research | 004 | - | - | - | - | - | |
| Machinery & Equipment | 052 | - | - | - | - | - | |
| Urban Water Supply Prog. | 101 | | | | | | |
| i) Urban Water Supply Scheme | | - | - | - | - | - | |
| ii) O & M | | - | - | - | - | - | |
| <u>Rural Water Supply Prog.</u> (M.N.F.) | 102 | | | | | | |
| i) Piped Water Supply | | - | - | - | - | - | |
| ii) Wells | | - | - | - | - | - | |
| <u>Sewerage & Sanitation</u> | 02 | | | | | | |
| Training | 003 | - | - | - | - | - | |
| Research | 004 | - | - | - | - | - | |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Actual Expend. | Annual plan 1994-95 Budgetted Outlay | Anticip. Expend. | Annual Plan 1995-96 Proposed Outlay |
|---|---|--|------------------------|-------------------|---------------------------------------|---|---|---------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>Sanitation Services</u> | 105 | | | | | | | | |
| i) Rural Sanitation (MNP) | | - | - | - | - | - | - | 116.00 | 40.00 |
| ii) Urban Sanitation | | - | - | - | - | - | - | 5.00 | - |
| <u>Sewerage Services</u> | 107 | | | | | | | | |
| i) Sewerage Schemes | | - | - | - | - | - | - | - | - |
| Total | | | | | - | - | 9.25 | 30.00 | 142.63 |
| <u>PUBLIC WORKS</u> | 3 42 2059 00 | | | | | | | | |
| i) Construction of office bldgs., fire station complexes, inspection bungalows | 101 | Various pla- ces in Goa | | 3473.00 | | | 50.42 | - | 149.00 |
| ii) Other expenditure | 800 | | - | - | - | - | 50.70 | - | - |
| iii) Acquisition of land | 201 | | - | - | 25.00 | - | - | - | - |
| Total | | | | 3498.00 | - | - | 50.42 | 50.70 | 149.00 |

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

- 20 -

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | Remarks (Specifically-en- vironmental meas.) | |
|---|---|------------------------------------|---------|---------------------|--------------------|--|----|
| | | E. Plan 1993-97 Actuals | 1993-94 | 1994-95 Anticip. | 1995-96 Targets | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>Sanitation Services</u> | 105 | | | | | | |
| i) Rural Sanitation (MNP) | | - | - | - | - | | |
| ii) Urban Sanitation | | - | - | - | - | | |
| <u>Sewerage Services</u> | 107 | | | | | | |
| i) Sewerage Schemes | | - | - | - | - | | |
| <u>PUBLIC WORKS</u> | 3 42 2059 00 | | | | | | |
| i) Construction of office bldgs., fire station complexes, inspection bungalows | | - | - | - | - | | |
| ii) Other expenditure | | - | - | - | - | | |
| iii) Acquisition of land | | - | - | - | - | | |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Actual Expend. | Annual plan 1994-95 Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
|---|---|--|------------------------|-------------------|---------------------------------------|---|---|---------------------|--------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>DEPARTMENTAL HOUSING</u> | 2 23 2216 00 | | | | | | | | |
| Govt. Res. Bldgs. General pool accommo- dation | | Various places in Goa | | | 383.24 | - | - | - | 36.44 |
| <u>POLICE HOUSING</u> | 2 23 2216 00 | Housing Goa | 1994-95 | 300.00 | - | - | 125.00 | 100.00 | 100.00 |
| <u>GOA HOUSING & FINAN- CIAL CORPORATION LEE</u> | | | | | | | | | |
| i) Investment in Goa Construction Housing and Finance Corporation | | | | | | | | | |
| | 2 23 2216 01 | - | 1993-94 | 1146.00 | - | 200.00 | 200.00 | 200.00 | 200.00 |
| ii) Social Housing Scheme | 2 23 2216 02 | - | 1993-94 | - | - | - | - | - | - |
| Total | | | | 1146.00 | - | 200.00 | 200.00 | 200.00 | 200.00 |
| <u>Roads & Bridges</u> | 1 07 3054 00 | | | | | | | | |
| <u>State Highways</u> | | 03 | | | | | | | |
| Bridges | | 102 | - | - | 1415.00 | - | - | - | 54.23 |
| Road Works | | 337 | - | - | 475.00 | - | - | 45.00 | 41.00 |

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | | Remarks (Specifically en- vironmental meas.) |
|---|---|------------------------------------|---------------------|--------------------|--------------------|--------------------|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>DEPARTMENTAL HOUSING</u> | 2 23 2216 00 | | | | | | |
| Govt. Res. Bldgs. | | - | - | - | - | - | |
| General pool accommodation | | | | | | | |
| <u>POLICE HOUSING</u> | 2 23 2216 00 | - | - | - | - | - | |
| <u>GOA HOUSING & FINANCIAL CORPORATION LTD</u> | 2 23 2216 01 | | | | | | |
| i) Investment in Goa Construction Housing and Finance Corporation | | 2 | Nil | Nil | Nil | | |
| ii) Social Housing Scheme | 2 23 2216 02 | 14976 ^{M2} | Nil | Nil | 7488 ^{M2} | 7488 ^{M2} | |
| Roads & Bridges | 1 07 3054 00 | 283 flats | | | 144 flats | 144 flats | |
| State Highways | | 03 | | | | | |
| Bridges | | 102 | - | - | - | - | |
| Road Works | | 337 | - | - | - | - | |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan | Annual plan | | Annual |
|--------------------------------------|---|--|------------------------|-------------------|---------------------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | | 1993-94 | 1974-95 | 1975-96 | |
| | | | | | | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>District & Other Roads</u> | 04 | | | | | | | | |
| Other expenditure | 800 | | | | | | | | |
| a) District Roads | | - | - | - | 550.00 | 7.80 | 71.7 | 73.05 | 50.00 |
| b) Mining Roads | | - | - | - | 190.00 | 4.22 | - | - | 20.44 |
| c) Rural Roads | | - | - | - | 1000.00 | 523.25 | - | 2.21 | 342.44 |
| d) Roads of touristic imp. | | - | - | - | 190.00 | 35.38 | - | - | 30.00 |
| e) Roads of interstate imp. | | - | - | - | 50.00 | 4.49 | - | - | 10.00 |
| <u>General</u> | 80 | | | | | | | | |
| Research & Development | 004 | - | - | - | 10.00 | - | - | - | 0.01 |
| Machinery & Equipment | 052 | - | - | - | 90.00 | - | 30.00 | 30.00 | 18.00 |
| <u>Other Expenditure</u> | 800 | | | | | | | | |
| a) O & M i/c imp. of exist. roads | | - | - | - | 30.00 | - | - | - | - |
| b) Others | | - | - | - | - | - | - | - | 0.02 |
| Total | | | | | 4000.00 | 575.14 | 130.05 | 143.05 | 566.15 |
| <u>MUNICIPAL ADMINISTRATION</u> | 23 2217 00 | Solid Waste Management Goa | 1993 | 300.00 | - | 10.00 | - | 10.00 | 10.00 |

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | Remarks (Specifically en- vironmental meas.) | |
|--------------------------------------|---|------------------------------------|---------------------|--------------------|-------------------|--|----|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | Beyond 1995-96 | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>District & Other Roads</u> | 04 | | | | | | |
| Other Expenditure | 800 | | | | | | |
| a) District Roads | | - | - | - | - | - | |
| b) Mining Roads | | - | - | - | - | - | |
| c) Rural Roads | | - | - | - | - | - | |
| d) Roads of tourist imp- | | - | - | - | - | - | |
| e) Roads of interstate imp. | | - | - | - | - | - | |
| <u>General</u> | 80 | | | | | | |
| Research & Development | 004 | - | - | - | - | - | |
| Machinery & Equipment | 052 | - | - | - | - | - | |
| <u>Other Expenditure</u> | 800 | | | | | | |
| a) O & M i/c imp. of exist. roads | | - | - | - | - | - | |
| b) Others | | - | - | - | - | - | |
| <u>MUNICIPAL ADMINISTRATION</u> | 2 23 2217 00 | - | - | - | - | - | |

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Nature & location of the Scheme | Commence- ment year | Estimated Cost | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Actual Expend. | Annual plan 1994-95 Budgetted Outlay | Annual plan 1995-96 Anticip. Expend. | Annual Plan 1995-96 Proposed Outlay |
|---|---|---|------------------------|-------------------|---------------------------------------|---|---|---|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| INFORMATION | | | | | | | | | |
| Song and Drama Series | 2 24 2220 00 | - | 1995-96 | - | - | - | - | - | 3.00 |
| SOCIAL WELFARE | | | | | | | | | |
| New Scheme II | | | | | | | | | |
| 1) The Orphanage & Other Charitable Homes Services | 2 27 2235 00 | Implementa- tion of Supervision & Control Act, 1960 | 1992-93 | - | 0.40 | - | 0.10 | 0.10 | 0.10 |
| 1) Setting up of Goa State National Minorities Development & Finance Corporation (NMDFC) | | Goa To promote economic develop- ment activi- for the benefits of minorities | 1995-96 | - | - | - | - | - | 0.01 |
| Total | | | | - | 0.40 | - | 0.10 | 0.10 | 0.11 |
| JUDICIAL ADMINISTRATION | | | | | | | | | |
| Infrastructure facili- ties to the Judiciary | 3 42 2070 00 | - | - | - | 720.00 (Provisional) | - | 150.00 | 40.00 | 50.00 |

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

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

| Particulars | Code No. Major Head/ Minor Head/ Schemes | Anticipated Benefits (in units) | | | | Beyond 1995-96 | Remarks (Specifically en- vironmental meas.) |
|---|---|------------------------------------|---------------------|--------------------|----|-------------------|--|
| | | E. Plan 1993-94 1992-97 Actuals | 1994-95 Anticip. | 1995-96 Targets | | | |
| 1 | 2 | 11 | 12 | 13 | 14 | 15 | 16 |
| <u>INFORMATION</u> | 2 24 2220 00 | | | | | | |
| Song and Drama Series | | - | - | - | - | = | - |
| <u>SOCIAL WELFARE</u> | 2 27 2235 00 | | | | | | |
| New Scheme II | | | | | | | |
| i) The Orphanage & Other Charitable Homes Services | | - | - | - | - | - | - |
| ii) Setting up of Goa State National Minorities Development & Finance Corporation (NMDFC) | | - | - | - | - | - | - |
| <u>JUDICIAL ADMINISTRATION</u> | 3 42 2070 00 | | | | | | |
| Infrastructure facilities to the judiciary | | - | - | - | - | - | - |

SUMMARY STATEMENT

ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

- 1 -

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95 | | ANNUAL PLAN 1995-96 |
|--|---|-------------------|---|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| <u>DIRECTORATE OF AGRICULTURE</u> | | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| 1. | Crop Husbandry | 1 01 2401 00 | - | 625.83 | 300.00 | 333.22 | 272.00 | 275.00 | 270.00 |
| 2. | Soil & Water Conservaion | 1 01 2402 00 | - | 137.20 | 280.00 | 57.44 | 60.00 | 55.00 | 60.00 |
| 3. | Agricultural Research | 1 01 2415 00 | - | 151.18 | 125.00 | 5.81 | 26.00 | 10.00 | 20.00 |
| Total | | | - | 914.21 | 1705.00 | 396.47 | 358.00 | 340.00 | 350.00 |
| <u>DIRECTORATE OF ANIMAL HUSBAN-</u> <u>DRY & VETERINARY SERVICES</u> | | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| 1. | Animal Husbandry | 1 01 2403 00 | 30.00 | 819.09 | 915.00 | 175.36 | 202.00 | 194.20 | 198.35 |
| 2. | Agri. Research & Education | 1 01 2415 00 | - | 21.26 | 40.00 | 6.10 | 8.00 | 8.00 | 8.00 |
| 3. | Dairy Development | 1 01 2404 00 | - | 40.16 | 80.00 | 15.14 | 17.00 | 13.00 | 16.00 |
| New Schemes of Eighth Plan | | | | | | | | | |
| 1. | Ext. of Veterinary Health cover etc. | 1.01 2403 00 | - | - | 5.00 | 0.20 | 1.00 | 1.00 | 0.50 |

SUMMARY STATEMENT

- 2 -

ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN |
|---|---------------------------------------|-------------------|---|--------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | 1993-94 | 1994-95 | 1995-96 | 1995-96 |
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2. Demonstration of modern bovine etc. | 1 01 2403 00 | - | - | 30.00 | 2.68 | 2.00 | 0.80 | 1.00 |
| 3. Incentives to rural un-employed youth for cross breeding non-descript cows through artificial insemination, etc. | 1 01 2403 00 | 5.00 | - | - | - | - | - | 0.15 |
| Total | | 35.00 | 880.51 | 1070.00 | 199.48 | 230.00 | 217.00 | 224.00 |

DIRECTORATE OF FISHERIES

Critical on going schemes as on 31-03-1995

| | | | | | | | | |
|---|--------------|----------|---------------|----------------|---------------|---------------|---------------|---------------|
| 1. Fisheries | 1 01 2405 00 | - | 499.00 | 999.00 | 176.47 | 217.00 | 261.00 | 182.00 |
| 2. Research | 1 01 2405 00 | - | - | 35.00 | 3.31 | 15.00 | 11.00 | 18.00 |
| New Schemes of Eighth Plan Fisheries Development Corporation | 1 01 2405 00 | - | - | 1.00 | - | - | - | - |
| Total | | - | 499.00 | 1035.00 | 179.78 | 217.00 | 172.00 | 200.00 |

SUMMARY STATEMENT

ANNEXURE - III - D. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | |
|---|---------------------------------------|-------------------|---|---------------------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | 1993-94 | 1994-95 | 1995-96 | |
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>DEPARTMENT OF FORESTS</u> | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Forestry & wildlife (including scheme trans- ferred from Central Sector alongwith outlay) | 1 01 2406 00 | - | 1619.15 | 1065.00 ^(a) | 208.00 | 217.00 | 214.00 | 233.00 |
| Total | | - | 1619.15 | 1065.00 | 208.00 | 217.00 | 214.00 | 233.00 |

(a) including outlays (Rs. 35.00 lakhs) of schemes transferred from Central Sector.

REGISTRAR OF COOPERATIVE
SOCIETIES

Critical on going schemes
as on 31-03-1995

| | | | | | | | | |
|---|--------------|---|--------|--------|--------|--------|-------|--------|
| 1. Cooperation | 1 01 2425 00 | - | 374.14 | 430.00 | 81.07 | 90.00 | 85.92 | 89.90 |
| 2. Food, Storage & Ware- housing | 1 01 2408 00 | - | 105.99 | 80.00 | 13.46 | 15.00 | 17.67 | 13.00 |
| 3. Agricultural Financial Institutions | 1 01 2416 00 | - | - | 5.00 | 5.00 | 1.00 | 1.00 | 1.00 |
| 4. Agri. Marketing & Quality Control | 1 01 2435 01 | - | 47.11 | 40.00 | 5.82 | 6.00 | 5.98 | 8.00 |
| New schemes of Eighth Plan Cooperation Assistance to Multipurpose Coop. Societies | 1 01 2425 04 | - | - | 5.00 | - | - | - | 0.10 |
| Total | | - | 527.24 | 555.00 | 105.35 | 112.00 | 99.57 | 112.00 |

SUMMARY STATEMENT

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ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95 | | ANNUAL PLAN 1995-96 |
|---|---------------------------------------|-------------------|---|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| <u>DIRECTORATE OF SETTLEMENT</u> | | | | | | | | | |
| <u>LAND RECORDS</u> | | | | | | | | | |
| 1. Completed Schemes as on 31-03-93 (spillover liability if any for 1995-96 and beyond) | - | - | - | - | - | - | - | - | - |
| 2. Schemes completed during 1992-93 1993-94 and likely to be completed during 1994-95 (spillover liability if any for 1995-96 and beyond) | - | - | - | - | - | - | - | - | - |
| 3. Critical on going schemes as on 31-03-1995) | | | | | | | | | |
| 1. Land Reforms: City Survey | 1 02 2506 00 | - | 37.04 | 65.00 | 17.30 | 11.00 | 11.00 | 17.00 | |
| 2. Settlement Op-erations | 1 02 2506 00 | - | 49.17 | 12.00 | 6.84 | 4.00 | 4.00 | 8.00 | |
| 3. Updating of Land Reforms : Computerization | 1 02 2506 00 | - | - | 13.00 | 2.74 | 5.00 | 5.00 | 10.00 | |
| 4. Schemes aimed at maximizing benefits from the existing capacity as On 31-03-94 | - | - | - | - | - | - | - | - | |
| 5. New Schemes of Eighth Plan | - | - | - | - | - | - | - | - | |
| Total | | - | 86.21 | 90.00 | 26.88 | 20.00 | 20.00 | 35.00 | |

SUMMARY STATEMENT

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ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN |
|--|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| COLLECTORATE - NORTH GOA | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Other Rural Development Programme Community Development | 1 02 2515 01 | - | - | 170.00 | 33.07 | 36.00 | 34.00 | 40.00 |
| 2. Allotment of housesites | 1 02 2515 02 | - | - | 30.00 | - | 5.00 | 1.00 | 5.00 |
| 3. Loans for Rural Housing | 1 02 2515 03 | - | - | 25.00 | 0.15 | 5.00 | 3.00 | 5.00 |
| Total | | - | - | 225.00 | 33.22 | 46.00 | 38.00 | 50.00 |
| COLLECTORATE - SOUTH GOA | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Other Rural Development Programme Community Development | 1 02 2515 01 | - | 45.27 | 150.00 | 31.22 | 31.00 | 24.00 | 40.00 |
| 2. Allotment of housesites | 1 02 2515 02 | - | 12.03 | 30.00 | - | 5.00 | - | 5.00 |
| 3. Loans for Rural Housing | 1 02 2515 03 | - | - | 25.00 | 0.37 | 5.00 | 5.00 | 5.00 |
| Total | | - | 57.30 | 205.00 | 31.59 | 41.00 | 29.00 | 50.00 |

SUMMARY STATEMENT

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ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL | |
|--|---------------------------------------|-------------------|---|---------------------------------------|-------------|-------------|-----------------|--------------------|
| | | | | | 1993-94 | 1994-95 | PLAN 1995-96 | PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>RURAL DEVELOPMENT AGENCY</u> | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| <u>Rural Development Programmes</u> | | | | | | | | |
| 1. | I.R.D.P. | 1 02 2501 01) | 97.20 | 350.00 | 100.17 | 91.00 | 91.00 | 91.00 |
| 2. | I.R.E.P | 1 02 2501 04) | 864.77 | 75.70 | 125.00 | 25.61 | 25.00 | 25.00 |
| 3. | J.R.Y. | 1 02 2505 01) | 75.75 | 400.00 | 81.30 | 83.50 | 83.50 | 83.50 |
| 4. | Rural Sanitation | 1 02 2505 02 | - | - | - | 0.50 | 0.50 | 0.50 |
| Total | | | 864.77 | 249.65 | 875.00 | 207.08 | 200.00 | 200.00 |
| <u>LAND ARMY CORPORATION*</u> | | | | | | | | |
| New Scheme of Eighth Plan *Discontinued from 1995-96. | | | | | | | | |
| | | 1 02 2506 00 | - | - | 300.00 | - | 1.00 | - |
| Total | | | - | - | 300.00 | - | 1.00 | - |
| <u>DEPARTMENT OF IRRIGATION AND FLOOD CONTROL</u> | | | | | | | | |
| Completed schemes as on 31-03-1993 (spillover liability if any for 1995-96 and beyond) | | | | | | | | |
| 1. | Major & Medium Irrigation (Anjunem) | 1 04 2701 00 | 2233.30 | 2236.32 | 150.00 | 40.30 | 30.00 | 30.00 |

SUMMARY STATEMENT

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ANNEXURE - III - D. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL | |
|---|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Critical on going scheme as on 31-03-1995 | | | | | | | | |
| 1. Major & Medium Irrigation | 1 04 2701 00 | 25162.76 | 9996.57 | 11285.00 | 1551.74 | 2931.00 | 2736.00 | 2988.00 |
| 2. Minor Irrigation | 1 04 2702 00 | - | - | 1310.00 | 375.17 | 350.00 | 350.00 | 360.00 |
| 3. C.A.D.A. | 1 04 2705 00 | - | 514.10 | 640.00 | 159.91 | 160.00 | 160.00 | 160.00 |
| 4. Flood Control | 1 04 2711 00 | - | 195.50 | 90.00 | 30.00 | 40.00 | 40.00 | 40.00 |
| Schemes aimed at maximising benefits from the existing capacity as on 31-03-1995 | | | | | | | | |
| 1. Minor Irrigation Scheme | 1 04 2702 00 | 47.10 | - | - | 14.78 | 10.00 | 10.00 | -- |
| New Schemes of Eighth Plan | | | | | | | | |
| 1. Major & Medium Irrigation | 1 04 2701 00 | 4000.00 | 210.28 | 35.00 | 3.10 | 10.00 | 5.00 | 10.00 |
| Total | | 31478.06 | 13152.77 | 13510.00 | 2175.00 | 3531.00 | 3331.00 | 3588.00 |

-- SUMMARY STATEMENT

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ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95, | | ANNUAL PLAN 1995-96 |
|---|---------------------------------------|-------------------|---|---------------------------------------|------------------------|---------------------|-------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| <u>DEPARTMENT OF ELECTRICITY</u> | | | | | | | | | |
| Completed schemes as on 31-03-93 (spillover lia- bility if any for 1995-96 and beyond) | | | | | | | | | |
| 1. Power | 1 05 3801 00 | 1147.02 | 1269.65 | 50.00 | 42.60 | 21.70 | 15.00 | -- | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| 1. Transmission & Distribution | 1 05 2801 00 | 3722.00 | 16.17 | 3290.00 | 228.81 | 1221.53 | 506.00 | 757.00 | |
| 2. Non-Conventional Source of Energy | 1 05 2810 00 | | | | | | | | |
| New Schemes of Eighth Plan | | | | | | | | | |
| 1. Power Transmission & Distribution | 1 05 2801 00 | 6025.00 | - | 1910.00 | 612.37 | 486.80 | 887.72 | 1003.00 | |
| Total | | 10894.02 | 1285.82 | 5450.00 | 886.43 | 1750.00 | 1426.72 | 1780.00 | |

SUMMARY STATEMENT

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ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN |
|--|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1994-95 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| DIRECTORATE OF INDUSTRIES AND MINES | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Village & Small Industries | 1 06 2851 00 | - | 521.03 | 1680.00 | 491.71 | 480.00 | 475.37 | 500.00 |
| 2. Medium & Large Industries | 1 06 2853 00 | - | 1633.17 | 1900.00 | 10.00 | 200.00 | 10.03 | 200.00 |
| 3. Mining & Minerals | 1 06 2853 02 | - | 27.61 | 40.00 | 7.41 | 8.00 | 9.10 | 8.00 |
| Total | | - | 2181.86 | 3620.00 | 509.12 | 688.00 | 494.50 | 708.00 |
| DEPARTMENT OF CAPTAIN OF PORTS | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Ports & Light Houses | 1 07 3051 00 | 32.22 | 23.99 | 60.00 | 2.25 | 10.00 | 15.00 | 10.00 |
| 2. Inland Water & Transport | 1 07 3056 00 | 796.16 | 558.10 | 1120.00 | 153.55 | 200.00 | 160.00 | 195.00 |
| Total | | 828.38 | 582.09 | 1180.00 | 155.80 | 210.00 | 165.00 | 205.00 |

SUMMARY STATEMENT

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ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | | ANNUAL |
|---|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| PUBLIC WORKS DEPARTMENT | | | | | | | | |
| ROADS AND BRIDGES | | | | | | | | |
| 1. Completed Schemes as on 31-03-93 (spillover liability, if any for 1995-96 and beyond) | 1 07 3054 00 | 269.00 | 247.77 | 19.37 | - | - | - | 19.37 |
| 2. Schemes completed during 1992-93, 1993-94 and likely to be completed during 1994-95 (spillover liability if any for 1995-96 and beyond) | 1 07 3054 00 | 260.82 | 197.23 | 12.89 | 12.20 | 0.69 | 0.69 | -- |
| 3. Critical ongoing schemes as on 31-03-1995 | 1 07 3054 00 | 5478.80 | - | 2467.74 | 1044.54 | 1469.31 | 1469.31 | 1164.48 |
| 4. New Schemes of Eighth Plan | 1 07 3054 00 | 2974.05 | - | 4000.00 | 575.14 | 30.00 | 148.05 | 566.15 |
| Sub-Total | | 8982.67 | 445.00 | 6500.00 | 1631.88 | 1500.00 | 1618.05 | 1750.00 |
| I. Water Supply & Sanitation | | | | | | | | |
| 1. Schemes completed during 1992-93, 1993-94 and likely to be completed during 1994-95 (spillover liability if any, for 1995-96 and beyond) | 2 23 2215 00 | 1508.47 | - | | 62.56 | 124.00 | 182.00 | 82.00 |

SUMMARY STATEMENT

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ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95 | | ANNUAL PLAN 1995-96 |
|--|---------------------------------------|-------------------|---|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 2. Critical on going schemes as on 31-03-1995 | 2 23 2215 00 | 9955.72 | 5674.21 | 6179.90 | 1818.63 | 1650.00 | 1636.15 | 1650.37 | |
| 3. Schemes aimed at maximising benefits from the existing capacity as on 31-03-94 | 2 23 2215 00 | 13472.64 | - | 2620.10 | 338.64 | 426.00 | 442.80 | 500.00 | |
| New Schemes of Eighth Plan | 2 23 2215 00 | 11467.46 | - | - | - | - | 30.00 | 142.63 | |
| Sub-Total | | 36404.29 | 5674.21 | 8800.00 | 2819.83 | 2200.00 | 2190.95 | 2375.00 | |
| II. Departmental Housing | | | | | | | | | |
| Schemes completed during 1992-93, 1993-94 and likely to be completed during 1994-95 (spillover liability if any, for 1995 and beyond) | 2 23 2216 00 | 25.91 | - | 9.14 | 2.34 | 1.00 | 24.57 | 5.00 | |
| Critical on going schemes as on 31-03-1995 | 2 23 2216 00 | 250.39 | - | 107.62 | 78.43 | 86.00 | 41.43 | 45.56 | |
| New Schemes of Eighth Plan | 2 23 2216 00 | 199.00 | - | 383.24 | - | - | - | 36.44 | |
| Sub-Total | | 475.30 | - | 500.00 | 80.77 | 87.00 | 66.00 | 87.00 | |

SUMMARY STATEMENT

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ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL | |
|---|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| IV. Public Works | | | | | | | | |
| 1. Schemes completed during 1992-93, 1993-94 likely to be completed during 1994-95 (spillover liability if any, for 1995-96 and beyond) | 3 42 2059 00 | 124.44 | - | 38.96 | 18.21 | 10.46 | 56.88 | 57.00 |
| 2. Critical on going schemes as on 31-03-1995 | 3 42 2059 00 | 3231.51 | - | 403.04 | 176.17 | 786.12 | 132.42 | 1112.00 |
| 3. New Schemes of Eighth Plan | 3 42 2059 00 | 200.00 | - | 3498.00 | - | 53.42 | 50.70 | 149.00 |
| Sub-Total | | 3555.95 | | 3940.00 | 194.38 | 850.00 | 240.00 | 1318.00 |
| total | | 49418.21 | 6719.21 | 19740.00 | 1720.60 | 4637.00 | 4115.00 | 5530.00 |

**DIRECTORATE OF ROAD TRANSPORT
(INCLUDING RAILWAYS)**

Critical on going schemes
as on 31-03-1995

| | | | | | | | | |
|---------------------------------------|--------------|---|--------|---------|--------|----------|--------|--------|
| 1. Land & Buildings | 1 07 3055 00 | - | 841.21 | 1700.00 | 175.15 | 215.60** | 208.63 | 219.00 |
| 2. Direction & Administration | | | | | | | | |
| 3. Assistance to Public Sector K.P.C. | | | | | | | | |

** Including Rs. 133.00 lakhs IDBI loan.

ANNEXURE - III - D. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN |
|--|---------------------------------------|-------------------|---|---------------------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | 1993-94 | 1994-95 | 1995-96 | 1995-96 |
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| New Schemes of Eighth Plan | | | | | | | | |
| 1. Strengthening of Transport Department | 1 07 3055 00 | - | - | 110.00 | 15.53 | 17.40 | 16.17 | 26.00 |
| 2. Construction of depots/ bus stands | 1 07 3055 00 | - | - | 70.00 | 15.00 | - | - | - |
| 3. Investment in K.R.C. | 1 07 3055 00 | - | - | 1165.00 | 100.00 | - | - | 1000.00 |
| Total | | - | 841.21 | 3045.00 | 290.53 | 233.00 | 224.80 | 1245.00 |
| <u>DEPARTMENT OF POLICE</u> | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Traffic Education Road Transport Training Plan | 1 07 3055 00 | - | 22.85 | 20.00 | 1.01 | 5.00 | 5.00 | 5.00 |
| New Schemes of Eighth Plan | | | | | | | | |
| 1. Police Housing | 2 23 2216 00 | 200.00 | - | - | - | 125.00 | 100.00 | 100.00 |
| Total | | 200.00 | 22.85 | 20.00 | 1.01 | 130.00 | 105.00 | 105.00 |
| <u>DEPARTMENT OF SCIENCE, TECHNOLOGY & ENVIRONMENT (STE)</u> | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Scientific Research | 1 09 3425 00 | 236.00 | 127.95 | 300.00 | 41.42 | 60.00 | 43.00 | 60.00 |
| 2. Ecology & Environment Programme | 1 09 3435 00 | - | 20.12 | 100.00 | 8.36 | 20.00 | 20.00 | 20.00 |
| Total | | 236.00 | 148.07 | 400.00 | 49.78 | 80.00 | 63.00 | 80.00 |

SUMMARY STATEMENT

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ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95 | | ANNUAL PLAN 1995-96 |
|---|---------------------------------------|-------------------|---|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| <u>DEPARTMENT OF GENERAL ADMN. COORDINATION</u> | | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| 1. Strengthening of Economic Services | 1 10 3451 00 | - | 41.75 | 30.00 | 6.00 | 6.00 | 7.50 | 8.00 | |
| Total | | - | 41.75 | 30.00 | 6.00 | 6.00 | 7.50 | 8.00 | |
| <u>DIRECTORATE OF TOURISM</u> | | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| | 1 10 3452 00 | - | 709.96 | 1270.00 | 259.29 | 270.00 | 270.00 | 280.00 | |
| Total | | - | 709.96 | 1270.00 | 259.29 | 270.00 | 270.00 | 280.00 | |
| <u>DIRECTORATE OF PLANNING, STATIS- TICS & EVALUATION INCLUDING COMPUTER CENTRE</u> | | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| 1. Planning & Statistics) | | | | 149.25 | 2.08 | 5.50 | 7.29 | 6.49 | |
| 2. Planning Board) | 1 10 3454 00 | 219.25 | 126.87 | 10.00 | 0.56 | 2.00 | 1.00 | 2.00 | |
| 3. Computer Centre) | | | | 60.00 | 6.89 | 8.00 | 4.00 | 3.00 | |
| New Schemes of Eighth Plan | | | | | | | | | |
| 1. Survey & Statistics | 10 3454 00 | 10.75 | - | 10.75 | - | 0.50 | 0.21 | 0.51 | |
| | | 230.00 | 126.87 | 230.00 | 9.53 | 16.00 | 12.50 | 12.00 | |

SUMMARY STATEMENT

ANNEXURE - III - D. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in Lakh)

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|--|---------------------------------------|-------------------|--|--------------------------|---|---|---|--------------------------------------|
| Particulars | Code No. Major Head/ Minor Head | Estimated Cost | Cumulative Expenditure upto end of 7th Plan | Eighth Plan Outlay | Annual Plan 1993-94 Actual Expend. | Annual Plan 1994-95 Budgetted Outlay | Annual Plan 1995-96 Anticip. Expend. | Annual Plan Proposed Outlay |
| <u>DEPARTMENT OF GOA GAZETTER</u> | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. General Economic Services | 1 10 3475 02 | 2.00 | 4.60 | 10.00 | 1.43 | 2.00 | 1.50 | 2.00 |
| Total | | 2.00 | 4.60 | 10.00 | 1.43 | 2.00 | 1.50 | 2.00 |
| <u>DIRECTORATE OF CIVIL SUPPLIES AND PRICE CONTROL</u> | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Food Storage & Ware- housing | 1 10 3456 00 | 20.39 | 9.08 | 100.00 | 5.24 | 5.00 | 5.00 | 5.00 |
| Total | | 20.39 | 9.08 | 100.00 | 5.24 | 5.00 | 5.00 | 5.00 |

SUMMARY STATEMENT

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ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. | ESTIMATED | CUMMULATIVE | EIGHTH | ANNUAL PLAN | ANNUAL PLAN | ANNUAL | | |
|--|----------|-----------|-------------|-----------|-------------|-------------|-------------------|------|------|
| MAJOR HEAD/ COST | | COST | EXPENDITURE | PLAN | 1993-94 | 1994-95 | PLAN | | |
| MINOR HEAD | | | UPTO END OF | (1992-97) | | | 1995-96 | | |
| | | | 7TH PLAN | OUTLAY | ACTUAL | BUDGETTED | ANTICIP. PROPOSED | | |
| | | | | | EXPEND. | OUTLAY | EXPEND. OUTLAY | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| DEPARTMENT OF WEIGHTS & MEASURES | | | | | | | | | |
| Budgetary provision on going schemes as on 31-03-1995 | | | | | | | | | |
| Regulation of Weights and Measures, expansion of Metric System & Enforcement of Central Laws | | | | | | | | | |
| 1 | 10 | 3475 00 | 5.00 | 20.00 | 30.00 | 3.12 | 5.00 | 4.00 | 5.00 |
| Total | | | 5.00 | 20.00 | 30.00 | 3.12 | 5.00 | 4.00 | 5.00 |

SECTOR OF EDUCATION

Budgetary provision on going schemes as on 31-03-1995

| | | | | | | | | | |
|----------------------------------|---|----|------|----|---------|--------|--------|--------|--------|
| Elementary Education | 2 | 21 | 2202 | 01 | 2620.00 | 461.41 | 409.40 | 409.40 | 441.00 |
| Secondary Education | 2 | 21 | 2202 | 02 | 117.73 | 300.61 | 365.00 | 355.00 | 385.35 |
| University including PGC, D. Ed. | 2 | 21 | 2202 | 03 | 1751.80 | 456.53 | 514.00 | 442.00 | 519.60 |
| Adult Education | 2 | 21 | 2202 | 04 | 200.00 | 40.73 | 34.00 | 27.00 | 34.00 |
| Language Development | 2 | 21 | 2202 | 05 | 125.00 | 26.73 | 26.00 | 26.00 | 28.00 |
| General Administration | 2 | 21 | 2202 | 06 | 50.00 | 10.54 | 12.00 | 12.00 | 14.00 |
| Mid-Day Meal Programme | 2 | 27 | 2236 | 00 | 25.00 | 4.49 | 4.50 | 4.50 | 4.50 |

ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95 | | ANNUAL PLAN 1995-96 |
|--|---------------------------------------|-------------------|---|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| New Schemes of Eighth Plan | | | | | | | | | |
| 1. Elem. Edu. Devl of Talents | 2 21 2220 207 | - | - | - | 0.75 | 0.50 | 0.50 | 4.00 | |
| 2. Sec. Edu. Intro. of computer subjects | 2 21 2220 207 | - | - | - | - | 1.00 | 1.00 | 1.65 | |
| 3. Univ/Colleges Education | 2 21 2220 207 | - | - | - | - | - | - | 0.40 | |
| 4. Adult Education | 2 21 2220 207 | - | - | - | - | 4.00 | 1.00 | 4.00 | |
| 5. Gen. Admn. Estt. of V.G. Bureau | 2 21 2220 207 | - | - | - | - | 8.10 | 0.10 | 3.00 | |
| Total | | - | 1869.53 | 6525.00 | 1302.74 | 1378.50 | 1270.50 | 1439.50 | |
| DIRECTORATE OF ART & CULTURE | | | | | | | | | |
| Critical on going schemes as on 31-3-1995 | | | | | | | | | |
| 1. Art & Culture | | | | | | | | | |
| 2. Fine Art College & G.I.C. | | | | | | | | | |
| 3. Promotion of Art & Culture | 2 21 2205 02 | - | 420.69 | 385.00 | 37.90 | 73.65 | 67.35 | 87.90 | |
| New Schemes of Eighth Plan | | | | | | | | | |
| 1. Estt. of Cultural Libraries | | | | | | | | | |
| 2. Conduct of cultural fes- tivals, camps courses | | | | | | | | | |
| 3. Hostels. Ravindra Bhavan for boys/girls | 2 21 2205 02 | - | - | 115.00 | 3.68 | 46.35 | 41.35 | 33.10 | |
| 4. Promotion of Lit. on Art and Culture | | | | | | | | | |
| Total | | - | 420.69 | 500.00 | 81.58 | 120.00 | 108.70 | 121.00 | |

SUMMARY STATEMENT

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ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97), OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL | |
|---|---------------------------------------|-------------------|---|--|------------------------------|--------------------------------|---------------------------------------|--------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | PLAN 1995-96 PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>DIRECTORATE OF ARCHIVES</u> | | | | | | | | |
| <u>AND ARCHAEOLOGY</u> | | | | | | | | |
| Critical on going schemes | | | | | | | | |
| as on 31-03-1995 | | | | | | | | |
| . Archives | 2 21 2205 01 | - | - | 5.00 | - | 1.00 | - | 1.00 |
| . Archaeology | 2 21 2205 01 | - | - | 50.00 | 10.09 | 10.00 | 10.00 | 10.00 |
| . Museums | 2 21 2205 01 | 383.00 | 77.00 | 445.00 | 60.00 | 100.00 | 50.00 | 61.00 |
| Total | | 383.00 | 77.00 | 500.00 | 70.09 | 111.00 | 60.00 | 72.00 |
| <u>DIRECTORATE OF SPORTS &</u> | | | | | | | | |
| <u>YOUTH SERVICES</u> | | | | | | | | |
| Critical on going schemes | | | | | | | | |
| as on 31-03-1995 | | | | | | | | |
| . Sports & Youth Services | 2 21 2204 00 | 4832.00 | 1347.40 | 700.00 | 223.71 | 180.00 | 180.00 | 250.00 |
| Total | | 4832.00 | 1347.40 | 700.00 | 223.71 | 180.00 | 180.00 | 250.00 |
| <u>DIRECTORATE OF TECHNICAL EDUCATION</u> | | | | | | | | |
| Critical on going schemes | | | | | | | | |
| as on 31-03-1995 | | | | | | | | |
| . Technical Education streng- | | | | | | | | |
| thening of Directorate of | | | | | | | | |
| Technical Education & B.of | | | | | | | | |
| Tech, Education, Panaji | 2 21 2203 00 | - | 39.00 | 100.00 | 8.63 | 15.00 | 15.00 | 31.50 |

SUMMARY STATEMENT

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ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| ARTICLE AND MAJOR HEAD/ MINOR HEAD | CODE NO. | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | | ANNUAL PLAN | | ANNUAL PLAN 1995-96 PROPOSED OUTLAY |
|--|--------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|---|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1994-95 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 2. Assistance to Non-Govt. Tech. Colleges | 2 21 2203 00 | - | 92.11 | 250.00 | 42.17 | 35.00 | 35.00 | 35.00 | 80.00 |
| 3. New schemes of Eighth Plan Externally Aided Project(World Bank " | | - | - | 20.00 | - | 580.00 | 580.00 | 580.00 | 1236.50 |
| Total | | - | 131.11 | 370.00 | 50.80 | 630.00 | 630.00 | 630.00 | 1348.00 |

GOA COLLEGE OF ENGINEERING

Critical on going schemes
as on 31-03-1995

| | | | | | | | | | |
|--|--------------|---|--------|--------|-------|-------|-------|-------|--|
| 1. Technical Education | 2 21 2203 00 | - | 65.38 | 165.00 | 31.69 | 35.90 | 40.00 | 35.90 | |
| 2. Education, Sports, Art and Culture | 2 21 2203 00 | - | 208.87 | 210.00 | 32.59 | 44.00 | 34.90 | 44.00 | |

New Schemes of Eighth Plan
Technical Education

| | | | | | | | | | |
|--------------------------|--------------|------|--------|--------|-------|-------|-------|-------|--|
| 1. Estt. of Tech. Centre | 2 21 2203 00 | 3.80 | - | - | - | 0.10 | 0.10 | 0.10 | |
| Total | | 3.80 | 274.25 | 375.00 | 64.28 | 80.00 | 75.00 | 80.00 | |

GOVERNMENT POLYTECHNIC

Critical on going schemes
as on 31-03-1995

| | | | | | | | | | |
|------------------------|--------------|---|--------|--------|--------|-------|-------|-------|--|
| 1. Technical Education | 2 21 2203 00 | - | 264.50 | 375.00 | 105.34 | 80.00 | 80.00 | 80.00 | |
| Total | | - | 264.50 | 375.00 | 105.34 | 80.00 | 80.00 | 80.00 | |

SUMMARY STATEMENT

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ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | |
|---|--|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| DA COLLEGE OF ARCHITECTURE | | | | | | | | |
| Critical on going scheme | | | | | | | | |
| as on 31-03-1995 | | | | | | | | |
| . Est. of College of Archi- tecture as well as const. of College Bldg. at Dona Paula | | | | | | | | |
| | 2 21 2203 00 | 60.00 | 55.00 | 180.00 | 9.11 | 30.00 | 27.00 | 30.00 |
| Total | | 60.00 | 55.00 | 180.00 | 9.11 | 30.00 | 27.00 | 30.00 |
| DA MEDICAL COLLEGE & HOSPITAL | | | | | | | | |
| Critical on going schemes | | | | | | | | |
| as on 31-03-1995 | | | | | | | | |
| . Goa Medical College | | | | | | | | |
| | 2 22 2210 00 | 3200.00 | 2509.00 | 3200.00 | 637.40 | 730.00 | 7665.00 | 730.00 |
| Total | | 3200.00 | 2509.00 | 3200.00 | 637.40 | 730.00 | 665.00 | 730.00 |
| DA DENTAL COLLEGE & HOSPITAL | | | | | | | | |
| Critical on going schemes | | | | | | | | |
| as on 31-03-1995 | | | | | | | | |
| . Medical & Public Health, GDC & H | | | | | | | | |
| | 2 22 2210 00 | 253.15 | 105.98 | 219.50 | 92.69 | 70.00 | 105.00 | 88.00 |
| New Schemes of Eighth Plan | | | | | | | | |
| Ext. of Dental Education | | | | | | | | |
| | Special Graduates Man- power (MDS) | - | - | - | - | 05.00 | - | 7.00 |
| | Para Dental Mechanics/ Hygienist Manpower | - | - | - | - | - | - | - |
| Total | | 253.15 | 105.98 | 219.50 | 92.69 | 75.00 | 105.00 | 95.00 |

SUMMARY STATEMENT

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ANNEXURE - III - D - PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN OUTLAY (1992-97) | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | |
|--|---------------------------------------|-------------------|---|---------------------------------------|-------------------|---------------------|---------------------|--------------------|
| | | | | | 1993-94 | 1994-95 | 1995-96 | 1995-96 |
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| GOA PHARMACY COLLEGE | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Goa College of Pharmacy | 2 22 2210 00 | 30.00 | 61.90 | 125.00 | 13.85 | 30.00 | 15.00 | 40.00 |
| Total | | 30.00 | 61.90 | 125.00 | 13.85 | 30.00 | 15.00 | 40.00 |
| INSTITUTE OF PSYCHIATRY & HUMAN BEHAVIOUR | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Medical & Public Health | 2 22 2210 00 | - | 49.95 | 50.00 | 6.41 | 15.00 | 15.00 | 15.00 |
| 2. Capital Outlay on Medical and Public Health | 2 22 2210 00 | - | 21.17 | 150.00 | 7.50 | 25.00 | 10.00 | 35.00 |
| Total | | - | 71.12 | 200.00 | 13.91 | 40.00 | 25.00 | 50.00 |
| DIRECTORATE OF HEALTH SERVICES | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. MNE Sub-Centres, Primary Health Centres, Community Health Centres | 2 22 2210 00 | 249.28 | 11.65 | 1222.00 | 184.60 | 232.00 | 162.00 | 225.00 |
| 2. Hospitals & Dispensaries (Urban & Rural) | 2 22 2210 00 | - | - | 200.00 | 76.95 | 47.00 | 17.00 | 40.50 |
| 3. Training Centres | 2 22 2210 00 | - | - | 150.00 | 6.60 | 9.00 | 9.00 | 13.20 |

SUMMARY STATEMENT

ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL | |
|--|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|---------------------------------------|--------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | PLAN 1995-96 PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 4. Control of Communicable Diseases | 2 22 2210 00 | - | - | 25.00 | 0.10 | 1.00 | 1.00 | 0.10 |
| 5. Indian System of Medicine | 2 22 2210 00 | - | - | 10.00 | 2.07 | 1.00 | 1.00 | 1.50 |
| 6. Other Programmes | 2 22 2210 00 | - | - | 235.00 | 72.71 | 41.00 | 60.00 | 44.70 |
| 7. NMEP/NFEP/NTC Programme | 2 22 2210 00 | - | - | 50.00 | 0.96 | 2.00 | 2.00 | 5.00 |
| New Schemes of Eighth Plan Urban Primary Health Centres | | - | - | - | - | - | - | 7.00 |
| Total | | 249.28 | 11.65 | 1892.00 | 343.99 | 333.00 | 290.00 | 337.00 |

DIRECTORATE OF FOOD & DRUGS
ADMINISTRATION

Critical on going scheme
as on 31-03-1995

| | | | | | | | | |
|-----------------------------------|--------------|---|-------|--------|-------|-------|-------|-------|
| 1. Strengthening of Medical Depot | 2 22 2210 00 | - | 12.61 | 178.00 | 36.29 | 45.00 | 40.63 | 45.00 |
| Total | | | 12.61 | 178.00 | 36.29 | 45.00 | 40.00 | 45.00 |

SUMMARY STATEMENT

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ANNEXURE - III - (D) PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTD END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN |
|--|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| GOA HOUSING BOARD | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Low Income Group (LIG) | 2 23 2216 01 | - | 243.30 | 265.00 | 266.48 | 61.60 | 114.00 | 126.00 |
| 2. Middle Income Group (MIG) | 2 23 2216 02 | - | 325.99 | 69.00 | - | 5.40 | - | - |
| 3. Economically Weaker Section (EWS) | 2 23 2216 03 | - | 316.13 | 256.00 | 65.52 | 83.00 | - | 24.00 |
| Total | | - | 885.42 | 590.00 | 332.00 | 150.00 | 114.00 | 150.00 |
| DEPARTMENT OF TOWN & COUNTRY PLANNING | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Urban Development | 2 23 2217 00 | 635.51 | 308.41 | 265.00 | 36.10 | 42.00 | 40.00 | 50.00 |
| Total | | 635.51 | 308.41 | 265.00 | 36.10 | 42.00 | 40.00 | 50.00 |
| DIRECTORATE OF MUNICIPAL ADMINISTRATION | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Non-Remunerative Scheme | 2 23 2217 00 | - | 350.00 | 760.00 | 144.38 | 155.00 | 204.00 | 145.00 |
| 2. Remunerative Schemes | 2 23 2217 00 | - | 50.00 | 100.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| New Schemes of Eighth Plan | | | | | | | | |
| 1. Solid Waste Management | 2 23 2217 00 | 300.00 | - | - | 10.00 | - | 10.00 | 10.00 |
| Total | | 300.00 | 300.00 | 860.00 | 159.38 | 170.00 | 229.00 | 170.00 |

SUMMARY STATEMENT

- 22 -

ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL | |
|--|---------------------------------------|-------------------|---|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| DIRECTORATE OF FIRE SERVICES | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Other Administration Services Fire Protection and Control | 2 23 2217 00 | - | 149.00 | 175.00 | 34.96 | 40.00 | 41.50 | 50.00 |
| Total | | - | 149.00 | 175.00 | 34.96 | 40.00 | 41.50 | 50.00 |
| DEPARTMENT OF INFORMATION AND PUBLICITY | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Information & Publicity New Scheme of Eighth Plan Song & Drama Services | 2 24 2220 00 | - | 265.38 | 190.00 | 39.68 | 42.00 | 47.00 | 44.00 |
| Total | | - | 265.38 | 190.00 | 39.68 | 42.00 | 47.00 | 47.00 |
| DIRECTORATE OF SOCIAL WELFARE | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Welfare of SC/ST/OBC | 2 25 2225 00 | 270.00 | 85.45 | 270.00 | 59.09 | 65.00 | 64.00 | 64.99 |
| 2. Social Security & Welfare | 2 27 2235 00 | 1049.60 | 31.82 | 1049.60 | 159.91 | 159.90 | 159.90 | 159.90 |
| 3. Special Butrition Prog. | 2 27 2236 00 | 275.00 | 235.39 | 275.00 | 51.46 | 51.50 | 51.50 | 51.50 |

SUMMARY STATEMENT

- 2£ -

ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMULATIVE EXPENDITURE UP TO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95 | | ANNUAL PLAN 1995-96 |
|---|---------------------------------------|-------------------|---|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| New Schemes of Eighth Plan | | | | | | | | | |
| 1. Social Security & Welfare Implementation of Orphanages and other Charitable Services (Supervision & Cultural Act, 1960) | 2 27 2235 00 | 0.40 | - | 0.40 | - | 0.10 | 0.10 | 0.10 | 0.10 |
| 2. State Minorities Dev. & Fin. Corporation | 2 27 2235 00 | - | - | - | - | - | - | - | 0.01 |
| Total | | 1595.00 | 352.66 | 1595.00 | 270.46 | 276.50 | 275.50 | 276.50 | |
| <u>DEPARTMENT OF LABOUR WELFARE</u> | | | | | | | | | |
| <u>INCLUDING E.S.I.</u> | | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| 1. Labour & Labour Welfare | 2 26 2230 00 | - | 31.15 | 267.00 | 17.69 | 45.00 | 25.00 | 52.00 | |
| 2. Employees State Insurance Scheme | 2 22 2210 00 | - | 18.43 | 85.00 | 12.59 | 12.00 | 12.00 | 12.00 | |
| Total | | - | 49.58 | 352.50 | 30.28 | 57.00 | 37.00 | 64.00 | |

SUMMARY STATEMENT

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ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | | ANNUAL |
|--|---------------------------------------|-------------------|--|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1993-96 ANTICIP. EXPEND. | 1993-96 PROPOSED OUTLAY |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| DIRECTORATE OF STATE CRAFTSMEN TRAINING (ITI) | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Craftsmen Training Centre | 2 26 2230 00 | - | 881.97 | 650.00 | 107.50 | 120.00 | 115.00 | 135.00 |
| Total | | - | 881.97 | 650.00 | 107.50 | 120.00 | 115.00 | 135.00 |
| DIRECTORATE OF EMPLOYMENT EXCHANGE & TRAINING | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Employment Exchange | 2 26 2230 00 | - | 4.54 | 58.00 | 9.26 | 20.00 | 15.00 | 15.00 |
| Total | | - | 4.54 | 58.00 | 9.26 | 20.00 | 15.00 | 15.00 |
| INSPECTORATE OF FACTORIES & BOILERS | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| 1. Labour & Employment) 2. Working condition of) 3. Health and Safety) 4. Strengthening of Insp.) Of Factories & Boilers) | 2 26 2230 00 | 40.00 | 119.48 | 225.00 | 36.11 | 45.00 | 40.00 | 45.00 |
| Total | | 40.00 | 119.48 | 225.00 | 36.11 | 45.00 | 40.00 | 45.00 |

SUMMARY STATEMENT

- 27 -

ANNEXURE - III - D. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN | ANNUAL PLAN | ANNUAL PLAN | |
|--|---------------------------------------|-------------------|--|---------------------------------------|------------------------------|--------------------------------|--------------------------------|-------------------------------|
| | | | | | 1993-94 ACTUAL EXPEND. | 1994-95 BUDGETTED OUTLAY | 1995-96 ANTICIP. EXPEND. | 1995-96 PROPOSED OUTLAY |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| <u>DVT. PRINTING PRESS & STATIONERY</u> | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | |
| Stationery & Printing | 3 42 2058 00 | 10.00 | 35.33 | 50.00 | 9.89 | 15.00 | 19.00 | 15.00 |
| Total | | 10.00 | 35.33 | 50.00 | 9.89 | 15.00 | 19.00 | 15.00 |
| <u>DA CONSTRUCTION, HOUSING & N. CORP. LTD</u> | | | | | | | | |
| New schemes of Eighth Plan | | | | | | | | |
| Commercial Housing Projects (L.A.) | 601) | | | | | | | |
| Social Housing Schemes (LIG) | 602) | 10412.00 | - | - | 200.00 | 200.00 | 200.00 | 200.00 |
| Total | | 10412.00 | - | - | 200.00 | 200.00 | 200.00 | 200.00 |

SUMMARY STATEMENT

ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

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(Rs. in lakh)

| PARTICULARS | CODE NO. MAJOR HEAD/ MINOR HEAD | ESTIMATED COST | CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN | EIGHTH PLAN (1992-97) OUTLAY | ANNUAL PLAN 1993-94 | | ANNUAL PLAN 1994-95 | | ANNUAL PLAN 1995-96 |
|--|---------------------------------------|---|---|---------------------------------------|------------------------|---------------------|------------------------|--------------------|---------------------------|
| | | | | | ACTUAL EXPEND. | BUDGETTED OUTLAY | ANTICIP. EXPEND. | PROPOSED OUTLAY | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| <u>DIRECTORATE OF ACCOUNTS</u> | | | | | | | | | |
| Critical on going schemes as on 31-03-1995 | | | | | | | | | |
| 1. Treasury & Accounts Administration | 3 42 2070 00 | - | 10.78 | 25.00 | 5.99 | 5.00 | 7.45 | 8.00 | |
| Total | | - | 10.78 | 25.00 | 5.99 | 5.00 | 7.45 | 8.00 | |
| <u>DEPARTMENT OF LAW</u> | | | | | | | | | |
| <u>(LEGAL AFFAIRS)</u> | | | | | | | | | |
| 1. Infrastructural facilities to the Judiciary | 3 42 2070 00 | 762.00 | - | (720.00) * | - | 150.00 | 40.00 | 50.00 | |
| Total | | 762.00 | - | (720.00) * | - | 150.00 | 40.00 | 50.00 | |
| | | * Provisional figures and not included in Grand Total | | | | | | | |
| GRAND TOTAL | | 116977.57 | 40753.58 | 76135.00 (a) | 14793.58 | 18200.00 | 16337.74 | 21000.00 | |

(a) Included outlay of Rs.35.00 lakhs of Forestry Schemes transferred from Central Sector.

ANNEXURE IV - Statement regarding Externally Aided Projects.

Name of State: GOA.

(Rs. in lakh.)

| Sl.No. | Name, nature & location of the project with project code & name of external funding agency. | Date of sanction. Date of commencement of work | Terminal date of disbursement of external aid. | Estimated cost. | Pattern of funding. | Cumulative Expenditure upto Annual Plan 1992-93 |
|--------|---|--|--|-----------------|---------------------|---|
| | | | | | | |

1

2

3

4

5

6

7

1. Water Supply & Sanitation

1. Continuing Schemes

----- N I L -----

2. New Schemes of Eight Plan

a. Improvement & Augmentation of water supply to South Goa District

Proposed for sanction

9951.00

(a) 1500.00
(b) 1500.00
(c) 6951.00
(d) 9951.00

b. Water disposal project for coastal belt between Majorda & Mobor

- - -

-

(a) -
(b) -

ANNEXURE IV - Statement regarding Externally Aided Projects.

Name of State: GOA.

(Rs. in lakhs)

| Sl.No. | Name, nature & location of the project with project code & name of external funding agency. | Provision necessary during the | | | | |
|--------|---|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| | | Eighth Plan. (1992-97) | Annual Plan 1992-93 | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan 1995-96 |
| | a) State share. | a) | a) | a) | a) | a) |
| | b) Central Assist. | b) | b) | b) | b) | b) |
| | c) Other sources (specify) | c) | c) | c) | c) | c) |
| | d) Total | d) | d) | d) | d) | d) |
| 1 | 2 | 8 | 9 | 10 | 11 | 12 |

1. Water supply & sanitation

1. Continuing Schemes

-----N I L-----

2. New Schemes of Eight Plan

a. Improvement & Augmentation of water supply to South Goa District

| | | | | |
|---|---|---|---|----------|
| - | - | - | - | a) 50.00 |
| | | | | b) 50.00 |
| | | | | c) - |
| | | | | d) - |

b. Water disposal project for coastal belt between Majorda & Mobor

| | | | | |
|---|---|---|---|----------|
| - | - | - | - | a) 50.00 |
| | | | | b) 50.00 |
| | | | | c) - |
| | | | | d) - |

ANNEXURE IV - Statement regarding Externally Aided Projects.

Name of State: GOA.

(Rs. in lakhs)

| Sl.No. | Name, nature & location of the project with project code & name of external funding agency. | Date of sanction, Date of commencement of work. | Terminal date of disbursement of external aid. | Estimated cost. | Pattern of funding. | | | | Cumulative Expenditure upto Annual Plan 1992-93 |
|-------------|---|---|--|-----------------|--|-------------------------------------|--------------------|---------------------|---|
| | | | | | a)Original b)Revised. | a)Original b)Revised (latest) | b)Central Asst. | c)Other sources. | |
| 1 | 2 | 3 | 4 | 5 | 6 | | | | 7 |
| c. | 100 MLD Regional water supply scheme at Opa Ponda | Proposed for sanction | - | 8000.00 | (a) 1200.00 (b) 1200.00 (c) 5600.00 (d) 8000.00 | | | | - - - - |
| d. | Sewerage treatment & sewerage disposal for Mapusa Town | - do - | - | 1575.00 | (a) 475.00 (b) 475.00 (c) 625.00 (d) 1575.00 | | | | - - - - |
| e. | Sewerage treatment & sewerage disposal for Porvorim and surrounding areas. | - do - | - | 1080.00 | (a) 330.00 (b) 330.00 (c) 420.00 (d) 1080.00 | | | | - - - - |
| f. | Tillari regional water supply scheme to Pernem Taluka | - do - | - | 4121.00 | (a) 600.00 (b) 600.00 (c) 2921.00 (d) 4121.00 | | | | - - - - |
| Grand Total | | | | 24727.00 | | | | | |

ANNEXURE IV - Statement regarding Externally Aided Projects.

Name of State: SOA.

(Rs. in lakhs)

- 4 -

| Sl.No. | Name, nature & location of the project with project code & name of external funding agency. | Provision necessary during the | | | | |
|--------|---|--------------------------------|---------------------|---------------------|---------------------|--|
| | | Eighth Plan. (1992-97) | Annual Plan 1992-93 | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan 1995-96 |
| 1 | 2 | 8 | 9 | 10 | 11 | 12 |
| | | a) State share. | a) | a) | a) | a) |
| | | b) Central Assist. | b) | b) | b) | b) |
| | | c) Other sources (specify) | c) | c) | c) | c) |
| | | d) Total | d) | d) | d) | d) |
| c. | 100 MLD Regional water supply scheme at Opa Ponda | - | - | - | - | (a) 50.00 (b) 50.00 (c) - (d) - |
| d. | Sewerage treatment & sewerage disposal for Mapusa Town | - | - | - | - | (a) 50.00 (b) 50.00 (c) - (d) - |
| e. | Sewerage treatment & Sewerage disposal for Porvorim and Surrounding areas. | - | - | - | - | (a) 50.00 (b) 50.00 (c) - (d) - |
| f. | Tillari regional water supply scheme to Pernem Taluka. | - | - | - | - | (a) 50.00 (b) 50.00 (c) - (d) - |

ANNEXURE IV - Statement regarding Externally Aided Projects.

Name of State: GOA.

(Rs. in lakhs)

| Sl.No. | Name, nature & location of the project with project code & name of external funding agency. | Date of sanction, Date of commencement of work. | Terminal date of disbursement of external aid. | Estimated cost. | Pattern of funding. | | | | Cumulative Expenditure upto Annual Plan 1991-92 |
|--------|---|---|--|-----------------|--------------------------|-------------------------------------|---|----------|---|
| | | | | | a)Original b)Revised. | a)Original b)Revised (latest) | b)Central Asst. c)Other sources. | d) Total | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|

3. Technical Education

| | | | | | | |
|--------------------------------------|-------|-------|-------|-------------------------------|--------------------------|-------------|
| 1. Continuing schemes | ----- | N I L | ----- | | | |
| 2. <u>New Schemes of Eighth Plan</u> | | | | | | |
| i. World Bank assistance scheme | | | | a) 2000.00 b) 2328.17 - | a) 15% b) - c) 85% | - - - |
| Total : | | | | 2328.17 | | |

4. Municipal Administration

| | | | | | | |
|---------------------------------|-------|-------|-------|-------------------|--------|--------|
| 1. Continuing schemes | ----- | N I L | ----- | | | |
| 2. <u>New schemes</u> | | | | | | |
| i. Social waste management 1993 | | | | a) 300.00 b) - | - - | - - |
| Total : | | | | 300.00 | | |

ANNEXURE IV - Statement regarding Externally Aided Projects.

| Name of State: GOA. | | (Rs. in lakhs) | | | | |
|---|---|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| Sl.No. | Name, nature & location of the project with project code & name of external funding agency. | Provision necessary during the | | | | |
| | | Eighth Plan. (1992-97) | Annual Plan 1992-93 | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan 1995-96 |
| 1 | 2 | 8 | 9 | 10 | 11 | 12 |
| | | a) State share. | a) | a) | a) | a) |
| | | b) Central Assist. | c) | c) | c) | c) |
| | | c) Other sources (specify) | d) | d) | d) | d) |
| | | d) Total | | | | |
| 3. <u>Technical Education</u> | | | | | | |
| 1. Continuing schemes | | ----- | N I L | ----- | | |
| 2. <u>New schemes of Eighth Plan</u> | | | | | | |
| i. World Bank assistance scheme | | a) 349.23 (15%) | - | 45.00 | 87.00 | 145.05 |
| | | b) - | - | - | - | - |
| | | c) 1978.94 | - | 255.00 | 493.00 | 821.95 |
| Total : | | 2328.17 | - | 300.00 | 580.00 | 967.00 |
| 4. <u>Municipal Administration</u> | | | | | | |
| 1. Continuing schemes | | ----- | N I L | ----- | | |
| 2. <u>New schemes</u> | | | | | | |
| i. Social waste management 1993 | | a) - | - | - | - | - |
| | | b) 120.00 | - | - | 10.00 | - |
| | | c) World Bank | - | - | - | - |
| | | | | proposed | | |
| Total : | | 120.00 | - | - | 10.00* | - |
| | | | | | | |

*state share proposed

ANNEXURE - V

ANNUAL PLAN - 1995-96 -OUTLAYS - BY HEADS OF DEVELOPMENT
(FOR DISTRICT PLANS)

Name of the State : GOA

(Rs. lakhs)

| Code No. | Major Head/Minor Head of Development | Eighth Plan 1992-97 | | Annual Plan -1993-94 | | Annual Plan 1994-95 | | Annual Plan 1995-96 | |
|-------------------|--------------------------------------|---------------------|---------------|----------------------|----------------|---------------------|----------------|---------------------|----------------|
| | | Outlay | %age to total | Actual Expenditure | % age to total | Anti. Expenditure | % age to total | Proposed Outlay | % age to total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ----- N I L ----- | | | | | | | | | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh)

| Sl.No. | Name of the scheme. | Pattern of funding. | Eightth Plan | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Annual Plan | Remarks |
|--------|---|--|---------------------|------------------------------|----------------|------------------------------|-------------------------|------------------------------|---|
| | | | (1992-97) Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | (1995-96) Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | AGRICULTURE | | | | | | | | |
| | Schemes retained as CSS | | | | | | | | |
| 1. | Integrated Programme for rice development | 75:25% | 58.00 | 12.00 | 4.01 | 7.00 | 6.00 | 8.00 | |
| 2. | Coconut development scheme for providing irrigation facilities | 100% up- to 1986- 87 50:50% from 1987-88 | 14.92 | 1.00 | 0.86 | 1.00 | 1.69 | 1.69* | *Physical and |
| 3. | Intensive Pulse Development Programme | 100% | 2.00 | 0.40 | 1.44 | 2.00 | 2.66 | 3.00 | financial targets |
| 4. | Cashew Integrated Programme for development of cashew | 100% | 513.34 | 50.00 | 32.79 | 50.00 | 110.85 | 159.57* | per the VIIIth Plan publica- tion on Horti- culture Develop. |
| 5. | Spices Package Programme | 100% | 10.00 | 1.94 | 0.50 | 1.29 | 1.29 | 1.48* | by Govt. of India of Agri- culture |
| 6. | Soil Survey Organisa tion | 50:50 | 15.00 | 3.00 | 2.53 | 3.00 | 3.00 | 3.00 | |
| 7. | National Watershed Develop- ment Programme for Rainfed Area (NWDPA) | 100% | 28.00 | 5.50 | 8.25 | 5.50 | 5.50 | 5.50 | |
| 8. | Bio-Gas | 100% | 45.00 | 9.00 | 9.00 | 9.00 | 8.00 | 9.00 | |
| 9. | Assistance to Small & Marginal Farmers | 100% | - | 75.00 | 43.86 | - | - | - | |
| 10. | Strengthening of Agri- cultural Extension | 100% | - | 15.00 | 3.60 | 7.00 | 7.00 | - | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 2 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) | | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Annual Plan (1995-96) | | Remarks |
|--------|--|--|-----------------------|------------------------------|---------------------|------------------------------|-------------------------|-----------------|-----------------------|--|---------|
| | | | Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | Proposed Outlay | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| 11. | Integrated Development of tropical & Arid Zone Rejuvenation of mango | 100% | 35.00 | 1.19 | 1.15 | 1.00 | 9.37 | 9.75 | * | | |
| 12. | Oil Palm | 75:25% | 96.00 | 12.50 | 16.87 | 16.00 | 27.00 | 29.64 | | | |
| 13. | Nutritional Garden | 100% | 31.00 | 5.49 | 14.32 | 7.00 | 7.00 | 8.23 | | | |
| 14. | I.P.M. | 100% | 1.00 | - | - | 0.33 | - | - | | | |
| 15. | Popularisation of improved Agricultural Implements | 100% | - | 1.50 | 0.90 | - | 1.50 | 1.50 | | | |
| 16. | C.S.S. on Mushroom cultivation | 100% | 32.50 | 0.50 | - | 8.50 | 9.50 | 2.00 | * | * Physical and financial | |
| 17. | Cultivation of Floriculture | 100% | 4.00 | 1.00 | 0.45 | 1.00 | 1.55 | 1.00 | * | * targets have | |
| 18. | Production & Distribution of Vegetable Seeds Menikits | 100% | 6.00 | - | - | 3.00 | 4.50 | 1.50 | * | * changed as | |
| 19. | Promoting cultivation of Pest & Tuber Crops | 100% | 3.80 | - | - | - | - | 0.85 | | * per the VIIIth | |
| 20. | Plastics of Agriculture | 100% upto 1994-95 from 1995-96 onwards 80:20 | 79.46 | 5.10 | 2.39 | 5.00 | 13.83 | 20.50 | * | * Plan publica- tion on Horti- culture Development by Govt.of India or Agriculture | |
| Total | | | 975.02 | 200.12 | 142.92 | 127.62 | 220.24 | 266.21 | | | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh)

- 3 -

| Sl.No. | Name of the scheme | Pattern of funding: | Eighth Plan (1992-97) | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Annual Plan (1995-96) | Remarks |
|-------------------------|---|----------------------------|-----------------------|------------------------------|----------------|------------------------------|-------------------------|-----------------------|---------|
| | | | Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>ANIMAL HUSBANDRY</u> | | | | | | | | | |
| 1. | Rinderpest Eradication | 50% | 18.00 | 2.00 | 2.85 | 5.00 | 5.00 | 4.50 | |
| 2. | Strengthening of Animal Husbandry Statistics | 50% | 36.60 | 1.95 | 1.80 | 1.70 | 1.70 | 1.75 | |
| 3. | Animal Disease Surveillance Scheme | 50% | 25.00 | 0.75 | 0.95 | 0.75 | 0.75 | 1.00 | |
| 4. | Foot and Mouth Disease control of epizootics | 50% | 10.00 | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | |
| 5. | Systematic Control of Live-stock Disease of National importance | 50% | 7.00 | 0.30 | 0.30 | 1.00 | 1.00 | 2.00 | |
| 6. | Conservation of indigenous breeds | 50% | 28.00 | 5.00 | 5.00 | 5.00 | 5.00 | - | |
| 7. | Special Component Plan | Special Central Assistance | 15.50 | 4.00 | 3.00 | 0.30 | 0.30 | 0.50 | |
| 8. | Professional Efficiency Development | 50% | 5.50 | 0.10 | 0.10 | 0.10 | 0.10 | 0.05 | |
| Total | | | 145.60 | 14.60 | 14.50 | 14.85 | 14.85 | 19.30 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh)

- 4 -

| Sl.No. | Name of the scheme. | Pattern of funding. | • Eighth Plan (1992-97) • | • Annual Plan 1993-94 • | • Annual Plan 1994-95 • | • Annual Plan (1995-96) • | Remarks | | |
|------------------|---|---------------------|---------------------------|------------------------------|-------------------------|------------------------------|-------------------------|---------------------|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | Proposed ex- Outlay | |
| <u>FISHERIES</u> | | | | | | | | | |
| 1. | Intègrated brackish water fish farm development & fallow land for fish culture (utilisation of marshy & fallow land for fish culture) | 50:50 | 220.00 | 2.00 | 7.00 | 1.00 | 1.00 | 2.00 | |
| 2. | Enfòrcement and protection of reserved fishing areas along Goa coast (purchase of Patrol Boat) | 100% | 60.00 | - | - | - | - | 90.00 | |
| 3. | Mechanisation of fishing crafts/ motorisation of traditional crafts (Motorisation) | 50:50 | 50.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| 4. | Fisheries Development Corporation | 50:50 | 1.00 | - | - | - | - | - | |
| 5. | Group Accident Insurance for active fisherman | 50:50 | 1.50 | 0.16 | 0.02 | 0.16 | 0.16 | 0.10 | |
| 6. | Reimbursement Excise Duty on Diesel | 20:80 | 15.00 | - | 1.14 | 2.00 | 2.00 | 2.00 | |
| Total | | | 347.50 | 4.16 | 10.16 | 5.16 | 5.16 | 96.10 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 5 -

| Sl. No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Annual Plan 1995-96 Anticipated expenditure | Annual Plan 1995-96 Proposed Outlay | Remarks |
|---------|---|---------------------|---------------------------------|---|----------------|---|--|--|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | <u>FOREST</u> | | | | | | | | |
| | <u>Schemes retained as CSS</u> | | | | | | | | |
| 1. | Social Forestry (incl. fuel-wood plantations & fodder project) | 50:50 | 54.50 | 10.00 | 6.15 | 8.00 | 7.00 | 10.00 | |
| 2. | Action Plan for conservation of mangrove ecosystem | | | | | | | | |
| i) | Plantation & maintenance of earlier plantation | 100% CS | - | 5.95 | 5.20 | 7.50 | 7.50 | 7.00 | |
| 3. | Assistance for development of National Parks and sanctuaries at | 100% CS | | | | | | | |
| i) | Cotigao | | - | 2.20 | 2.20 | 1.77 | 1.77 | 2.00 | |
| ii) | Bondla | | - | - | - | 0.25 | 0.25 | 1.00 | |
| iii) | Bhagwan, Mahavir W.L.S. | | - | 3.20 | 3.20 | 2.40 | 2.40 | 3.00 | |
| 4. | Integrated Wasteland Development Scheme on rehabilitation | 100% | - | 8.75 | 8.74 | 8.80 | 8.80 | 10.00 | |
| 5. | Minor Forest Produce including medicinal plants Dev. Scheme | 100% | - | 7.00 | 5.00 | 10.60 | 10.60 | 6.00 | |
| 6. | Acquisition of land | 100% | - | 11.60 | 1.56 | 18.06 | 18.06 | 15.00 | |
| 7. | Seed Development Programme | 100% | - | 8.00 | - | - | - | 11.00 | |
| 8. | Development of National Parks | 100% | - | 16.47 | 14.91 | 1.56 | 1.56 | 1.00 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh)

- 6 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eight | Annual Plan | | Annual Plan | | Annual | Remarks |
|--------|--|---------------------|----------------|------------------------------|----------------|------------------------------|-------------------------|-----------------|---------|
| | | | Plan (1992-97) | 1993-94 | 1994-95 | 1995-96 | Plan (1995-96) | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | Proposed Outlay | |
| 9. | Modern forest fire control methods | 100% | - | - | - | 11.88 | 11.88 | 12.00 | |
| 10. | Assistance for the Development of Dr. Salim Ali Bird Sanctuary, Choral | 100% | - | - | - | 4.00 | 4.00 | 4.00 | |
| Total | | | 54.50 | 73.17 | 46.96 | 74.82 | 73.82 | 82.00 | |

FORESTS

1. Scheme to be transferred to the State

a) Already transferred

i) Development of infrastructure for protection of biotic interference

50:50 20.00

(Schemes are already transferred to State Sector)

ii) People's Nurseries

100% 15.00

Total

35.00

R.D.A.

1. Integrated Rural Development Programme

50% State
50% Central

505.00

71.00

57.65

80.45

80.45

80.47

2. Strengthening of Block Level Administration

- do -

80.00

8.00

5.37

6.00

6.00

4.00

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 7 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eightth Plan (1992-97) | Annual Plan 1993-94 | Annual Plan 1994-95 | Annual Plan (1995-96) | Remarks | | |
|--------|--|--------------------------|------------------------|------------------------------|---------------------|------------------------------|-------------------------|-----------------|----|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | Proposed Outlay | |
| 3. | Development of women and children in rural areas | 50% State 50% Central | 75.00 | 7.50 | 5.17 | 2.55 | 2.55 | 1.53 | |
| 4. | Trysem Infrastructure | - do - | 40.00 | 4.00 | 3.13 | 2.00 | 2.00 | 5.00 | |
| 5. | a) Jawahar Rojgar Yojana | 20% State 80% Central | 2000.00 | 620.00 | 272.53 | 263.96 | 263.96 | 335.50 | |
| | b) Rural sanitation | | - | - | - | 0.50 | 0.50 | 0.50 | |
| 6. | Improved Chullas | 100% Central | 42.50 | 8.00 | 10.67 | 8.50 | 8.50 | 10.00 | |
| TOTAL | | | 2742.50 | 718.50 | 354.52 | 363.96 | 363.96 | 437.00 | |

IRRIGATIONSchemes retained as CSSCOMMAND AREA DEVELOPMENT

1. Const. of water/field channels

| | | | | | | | | | | |
|-------|-----|---|-------|---|--------|-------|-------|-------|-------|-------|
| (i) | SIP | } | 50:50 | } | 540.00 | 51.00 | 52.44 | 52.00 | 85.00 | 85.00 |
| (ii) | AIP | | 50:50 | | | | | | | |
| (iii) | TIP | | 50:50 | | | | | | | |
| Total | | | | | 51.00 | 52.44 | 52.00 | 85.00 | 85.00 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 8 -

| S1.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|--------|----------------------------|---------------------|---------------------------------|---|----------------|---|-------------------------|--|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 2. | Land shaping and levelling | | | | | | | | |
| | (i) SIP | 50:50 | } | | | | | | |
| | (ii) AIP | 50:50 | | | 10.00 | 7.68 | 8.00 | 10.00 | 10.00 |
| | (iii) TIP | - | | | | | | | |
| | Total | | | 10.00 | 7.68 | 8.00 | 10.00 | 10.00 | |
| 3. | Other expenditure | | | | | | | | |
| | (i) SIP | 50:50 | } | | | | | | |
| | (ii) AIP | 50:50 | | 540.00 | 6.00 | 7.18 | 7.00 | 10.00 | 10.00 |
| | (iii) TIP | 50:50 | | | | | | | |
| | Total | | | 6.00 | 7.18 | 7.00 | 10.00 | 10.00 | |
| 4. | Direction & Administration | | | | | | | | |
| | (i) SIP | 50:50 | } | | | | | | |
| | (ii) AIP | 50:50 | | | 30.00 | 29.60 | 30.00 | 40.00 | 40.00 |
| | (iii) TIP | 50:50 | | | | | | | |
| | Total | | | 30.00 | 29.60 | 30.00 | 40.00 | 40.00 | |

ANNEXURE - VI, CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 9 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|-------------------------------|--|---------------------|---------------------------------|---|----------------|---|-------------------------|--|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Total (1 to 4) | | | | | | | | | |
| | (i) SIP | } | - | 97.00 | 96.90 | 97.00 | 145.00 | 145.00 | |
| | (ii) AIP | | | | | | | | |
| | (iii) TIP | | | | | | | | |
| Total | | | 540.00 | 97.00 | 96.90 | 97.00 | 145.00 | 145.00 | |
| <u>ELECTRICITY</u> | | | | | | | | | |
| <u>Scheme retained as CSS</u> | | | | | | | | | |
| 1. | 220 KV D/C Naghari - Ponda line on towers (Goa portion) | 100% by Central Aid | 21.05 | 0.02 | - | 0.01 | 0.01 | - | 1 |
| 2. | Stringing of 220 KV Kholapur Ponda 2nd circuit (Goa portion) on existing double circuit towers | - do- | 5.07 | - | - | 48.68 | 48.68 | - | |
| Total | | | 26.12 | 0.02 | - | 48.69 | 48.69 | - | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 10 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|---|---|---------------------|------------------------------|--|----------------|--|-------------------------|---------------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>INDUSTRIES AND MINES</u> | | | | | | | | | |
| <u>Already transferred</u> | | | | | | | | | |
| 1. | District Industries Centre | 50:50 | 80.00 | 16.00 | 10.29 | 19.00 | 19.00 | 14.00 | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| 2. | Collection of statistics of Small Scale Industries (Nucleus Cell) | 100% CS | 7.00 | 1.50 | 1.36 | 1.57 | 1.57 | 2.00 | |
| Total | | | 87.00 | 17.50 | 11.65 | 20.57 | 20.57 | 16.00 | |
| <u>CAPTAIN OF PORTS</u> | | | | | | | | | |
| <u>TRANSPORT</u> | | | | | | | | | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| 1. | Capital dredging of rivers Mandovi, Zuari and Mapusa | 50:50 | 80.00 | 38.00 | 1.50 | 40.00 | 20.00 | 45.00 | |
| Total | | | 80.00 | 38.00 | 1.50 | 40.00 | 20.00 | 45.00 | |
| <u>DIRECTORATE OF PLANNING/ STATISTICS & EVALUATION</u> | | | | | | | | | |
| 1. | District Level Planning Machinery | 50:50 | 4.00 | 1.50 | - | 1.50 | 0.01 | 0.01 | |
| 2. | Strengthening of Civil Registration and Vital Statistics | 50:50 | 3.25 | 2.00 | - | 2.00 | 0.01 | 0.01 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh)

- 11 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|--------|------------------------|---------------------|---------------------------------|---|----------------|---|-------------------------|--|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3. | Agricultural Census | 100% | - | 2.00 | 2.44 | 2.00 | 0.01 | 0.01 | |
| 4. | R. of Minor Irrigation | 100% | 0.50 | 1.00 | - | 1.00 | 0.02 | 0.02 | |
| Total | | | 7.75 | 6.50 | 2.44 | 6.50 | 0.05 | 0.05 | |

EDUCATION

| | | | | | | | | | |
|-------|---|-------------|--------|-------|-------|--------|-------|-------|--|
| 1. | Sanskrit Education | 100% CS | 2.50 | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | |
| 2. | Reimbursement of tuition fees from girls studying in Class XI-XII | 100% CS. | 110.00 | - | - | - | - | 5.00 | |
| 3. | Vocationalisation education at 2+stage | 25:75 | 660.00 | 70.00 | 65.59 | 85.00 | 52.80 | 64.10 | |
| 4. | Development of Science Education | 100% | 60.00 | 1.00 | - | - | 1.00 | 1.50 | |
| 5. | Educational Technology | 100% | 10.00 | 1.00 | - | - | 1.00 | 1.50 | |
| 6. | Operation Black Board | 50:50 | 80.00 | 6.00 | 1.23 | 7.00 | 2.00 | 3.00 | |
| 7. | Assistance for physically handicapped students | 100% | 1.00 | - | - | - | - | 1.00 | |
| 8. | D.I.E.T. | 100% | 75.00 | 7.00 | 6.33 | 8.00 | 11.89 | 10.00 | |
| Total | | | 998.50 | 85.09 | 73.24 | 100.09 | 68.78 | 86.19 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 12 -

| Sl. No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Annual Plan (1995-96) Proposed Outlay | Remarks |
|--------------------------------|--|---------------------|---------------------------------|------------------------------|----------------|------------------------------|-------------------------|--|---------|
| | | | | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ADULT EDUCATION | | | | | | | | | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| 1. | Rural Functional Literacy | 100% | 47.30 | 33.00 | 32.93 | - | 33.00 | 32.00 | |
| 2. | Establishment of Jana Shikshan Nilayama | 100% | 11.55 | 0.25 | 0.24 | 0.25 | 0.25 | 0.25 | |
| 3. | Strengthening of Admn. structure | 100% | 132.40 | 3.00 | 2.90 | 1.80 | 1.80 | 2.00 | |
| 4. | Incentive grants for Adult Female Literacy | 100% | - | - | - | - | - | - | |
| 5. | Environmental Education in schools | 100% | 49.35 | - | - | - | - | 1.00 | |
| 6. | National Scholarships/Stipends | 100% | 0 | 1.00 | 0.82 | 1.00 | 1.00 | 1.00 | |
| Total | | | 240.60 | 37.25 | 36.89 | 3.05 | 36.05 | 6.25 | |
| ENGINEERING COLLEGE | | | | | | | | | |
| 1. | Modernisation of laboratory and Workshop | 100% CS | - | 16.00 | 11.56 | - | 35.70 | 10.00 | |
| Total | | | | 16.00 | 11.56 | - | 35.70 | 10.00 | |

| Sl.No. | Name of the scheme. | Pattern of funding. (1992-97) | Eighth Plan Outlay (1992-97) | Annual Plan 1993-94 Provision in the Annual Plan | Annual Plan 1993-94 Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure (1995-96) | Annual Plan (1995-96) Proposed Outlay | Remarks |
|--------------------|---|-------------------------------|------------------------------|--|------------------------------------|--|-----------------------------------|---------------------------------------|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>POLYTECHNIC</u> | | | | | | | | | |
| 1. | 2203 - Technical Education 105 - Polytechnics <u>Schemes retained as CSS</u> | | | | | | | | Eighth Plan 1992-97 outlays, anticipated exp.1994-95 and proposed outlay for A.P.1995-96 depends on release of Central grants |
| | 10 - Modernisation of Laboratories and workshop | Assistance from Central Govt. | - | 0.01 | - | 0.01 | - | 0.01 | |
| 2. | 20 - Quality Improvement Programme | 100% | - | 0.01 | - | 0.01 | - | 0.01 | |
| Total | | | - | 0.02 | - | 0.02 | - | 0.02 | |
| <u>ARCHIVES</u> | | | | | | | | | |
| Museum | | | | | | | | | |
| 1. | 04 - Development of State of Archives Microfilming Records | | - | 2.50 | 0.62 | 1.88 | 1.88 | 2.50 | The said scheme is likely to be continued for the year 1995-96 if approved by the Govt. of India |
| 2. | 02 - Financial Assistance to the Archival Repositories to promote Archival activities | | - | - | - | 0.40 | 1.88 | 1.00 | The approval is under consideration |
| Total | | | - | 2.50 | 0.62 | 2.28 | 1.88 | 3.50 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh)

- 14 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eight | Annual Plan | | Annual Plan | Annual Plan | Remarks | |
|---------------------------------------|--|---|----------------|------------------------------|----------------|------------------------------|-------------------------|-----------------|----|
| | | | Plan (1992-97) | 1993-94 | 1994-95 | Plan (1995-96) | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | | | Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | Proposed Outlay | |
| <u>SPORTS & YOUTH AFFAIRS</u> | | | | | | | | | |
| <u>I. Sports & Youth Services</u> | | | | | | | | | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| 1. | National Service Scheme | 7:5 ratio (being Central share & 5 State Share) | 22.00 | 7.60 | 8.12 | 9.50 | 9.50 | 10.85 | |
| 2. | Est. of N.S.S. Cell | 100% CS | 3.00 | - | - | - | - | | |
| 3. | Est. of Sports Complexes etc. in Goa/Grants for development of Sports Complex | 50:50 | - | 30.00 | 30.00 | 20.00 | 20.00 | 43.00 | |
| 4. | Youth Hostel | 100%CS | - | - | - | - | - | 0.30 | |
| 5. | Yatching Centre | 100% CS | - | - | - | - | - | - | |
| 6. | Const. of playgrounds, sports complexes, office buildings, campsites, swimming pool etc. | 50% Central Share | - | - | - | - | - | - | |
| Total | | | 25.00 | 37.60 | 38.12 | 29.50 | 29.50 | 54.15 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 15 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Annual Plan | Remarks |
|--------------------------------|---|---------------------|--|------------------------------|----------------|------------------------------|-------------------------|------------------------------|---------|
| | | | (1992-97) Outlay | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | (1995-96) Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>GOA MEDICAL COLLEGE</u> | | | | | | | | | |
| 1. | National Programme of Prevention and Control of Blindness | 50:50 | - | 0.01 | - | 0.01 | - | 0.01 | |
| 2. | Reorientation of Medical Education | 50:50 | - | 0.01 | - | 0.01 | - | 0.01 | |
| 3. | National Cancer Control Programme | 50:50 | - | 0.01 | - | 0.01 | - | 0.01 | |
| 4. | Eye Bank | 50:50 | - | 0.01 | - | 0.01 | - | 0.01 | |
| Total | | | - | 0.04 | - | 0.04 | - | 0.04 | |
| <u>PHARMACY COLLEGE</u> | | | | | | | | | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| 1. | Master of Pharmacy Course | | 50% by Min. of Human Resources Dev. New Delhi & 50% by Goa State Govt. | - | - | - | - | - | |
| 2. | Post Graduate Course in Pharmacy | 100% | 40.00 | 6.00 | 4.21 | 8.00 | 8.00 | 8.00 | |
| Total | | | 40.00 | 6.00 | 4.21 | 8.00 | 8.00 | 8.00 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 16

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|------------------------|---|----------------------------|---------------------------------|---|----------------|---|-------------------------|--|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| HEALTH SERVICES | | | | | | | | | |
| 1. | National School Health Programme | Centrally Sponsored Scheme | - | - | - | - | - | - | |
| 2. | Training and Employment of multipurpose workers | 100% | - | - | - | - | - | - | |
| 3. | National Filariasis Programme | 50% | 15.00 | 0.50 | 0.59 | 0.50 | 0.50 | 1.00 | |
| 4. | National P.B.Control Programme | 50% | 15.00 | 1.00 | 0.30 | 1.00 | 1.00 | 1.00 | |
| 5. | National Trachoma & Blindness Programme | 100% | - | - | - | - | - | - | |
| 6. | National Leprosy Programme | 100% | - | - | - | - | - | - | |
| 7. | National Malaria Eradication Programme | 50% | 20.00 | 0.50 | 0.07 | 0.50 | 0.50 | 3.00 | |
| 8. | Family Welfare | 100% | - | - | - | - | - | - | |
| 9. | National Iodine Deficiency disorder Control Programme | - | - | - | - | - | - | - | |
| 10. | Aids Control Programme | - | - | - | - | - | - | - | |
| Total | | | 50.00 | 2.00 | 0.96 | 2.00 | 12.00 | 5.00 | |

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|--|---|---------------------|------------------------------|--|----------------|--|-------------------------|---------------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>WATER SUPPLY & SANITATION</u> | | | | | | | | | |
| 1. | Schemes to be transferred to the States | | | | | | | | |
| a. | Already transferred | - | - | - | - | - | - | - | |
| b. | Yet to be transferred | - | - | - | - | - | - | - | |
| 2. | Schemes retained as C.S. Scheme | | | | | | | | |
| i) | Accelerated rural W.S. Programme | Central | - | 87.43 | 87.43 | 129.00 | 277.72 | 133.42 | |
| ii) | Accelerated Urban W.S. Programme | Central | - | 6.24 | - | 6.24 | 6.24 | 18.75 | |
| Total | | | - | 93.67 | 87.43 | 135.24 | 283.96 | 152.17 | |
| <u>ROADS & BRIDGES</u> | | | | | | | | | |
| 1. | Schemes to be transferred to the States | | | | | | | | |
| a. | Already transferred | | | | | | | | |
| b. | Yet to be transferred | | | | | | | | |
| 2. | Schemes retained as C.S. Scheme | | | | | | | | |
| i) | Central Road Fund Schemes | - | - | - | - | - | 24.00 | 21.00 | |
| ii) | Central Aid Programme of inter-state/economic | - | - | - | - | - | 1.00 | 5.00 | |
| Total | | | - | - | - | - | 25.00 | 26.00 | |
| <u>TOWN & COUNTRY PLANNING DEPARTMENT</u> | | | | | | | | | |
| 1. | Integrated Development of Small and Medium Town | 50:50 | 140.00 | 20.00 | 20.00 | 12.00 | 12.00 | 40.00 | |
| i) | S.L.U.B. | 50:50 | | | | | | | |
| ii) | E.I.S. | 50:50 | | | | | | | |
| 2. | Town Planning - Ward/Land Use Board | 100% | 60.00 | 3.25 | - | 15.00 | 15.00 | 9.60 | |
| Total | | | 200.00 | 23.25 | 20.00 | 17.00 | 17.00 | 49.60 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 16

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|------------------------|---|----------------------------|---------------------------------|---|----------------|---|-------------------------|--|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| HEALTH SERVICES | | | | | | | | | |
| 1. | National School Health Programme | Centrally Sponsored Scheme | - | - | - | - | - | - | |
| 2. | Training and Employment of multipurpose workers | 100% | - | - | - | - | - | - | |
| 3. | National Filariasis Programme | 50% | 15.00 | 0.50 | 0.59 | 0.50 | 0.50 | 1.00 | |
| 4. | National P.B.Control Programme | 50% | 15.00 | 1.00 | 0.30 | 1.00 | 1.00 | 1.00 | |
| 5. | National Trachoma & Blindness Programme | 100% | - | - | - | - | - | - | |
| 6. | National Leprosy Programme | 100% | - | - | - | - | - | - | |
| 7. | National Malaria Eradication Programme | 50% | 20.00 | 0.50 | 0.07 | 0.50 | 0.50 | 3.00 | |
| 8. | Family Welfare | 100% | - | - | - | - | - | - | |
| 9. | National Iodine Deficiency disorder Control Programme | - | - | - | - | - | - | - | |
| 10. | Aids Control Programme | - | - | - | - | - | - | - | |
| Total | | | 50.00 | 2.00 | 0.96 | 2.00 | 12.00 | 5.00 | |

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Annual Plan (1995-96) Proposed Outlay | Remarks |
|---|---|---------------------|------------------------------|------------------------------|----------------|------------------------------|-------------------------|---------------------------------------|---------|
| | | | | Provision in the Annual Plan | Actual Expend. | Provision in the Annual Plan | Anticipated expenditure | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| WATER SUPPLY & SANITATION | | | | | | | | | |
| 1. | Schemes to be transferred to the States | | | | | | | | |
| a. | Already transferred | - | - | - | - | - | - | - | |
| b. | Yet to be transferred | - | - | - | - | - | - | - | |
| 2. | Schemes retained as C.S. Scheme | | | | | | | | |
| i) | Accelerated rural W.S. Programme | Central | - | 87.43 | 87.43 | 129.00 | 277.72 | 133.42 | |
| ii) | Accelerated Urban W.S. Programme | Central | - | 6.24 | - | 6.24 | 6.24 | 18.75 | |
| Total | | | - | 93.67 | 87.43 | 135.24 | 283.96 | 152.17 | |
| ROADS & BRIDGES | | | | | | | | | |
| 1. | Schemes to be transferred to the States | | | | | | | | |
| a. | Already transferred | | | | | | | | |
| b. | Yet to be transferred | | | | | | | | |
| 2. | Schemes retained as C.S. Scheme | | | | | | | | |
| i) | Central Road Fund Schemes | - | - | - | - | - | 24.00 | 21.00 | |
| ii) | Central Aid Programme of inter-state/economic | - | - | - | - | - | 1.00 | 5.00 | |
| Total | | | - | - | - | - | 25.00 | 26.00 | |
| TOWN & COUNTRY PLANNING DEPARTMENT | | | | | | | | | |
| 1. | Integrated Development of Small and Medium Town | 50:50 | 140.00 | 20.00 | 20.00 | 12.00 | 12.00 | 40.00 | |
| i) | S.L.U.B. | 50:50 | | | | | | | |
| ii) | E.I.S. | 50:50 | | | | | | | |
| 2. | Town Planning Board/Land Use Board | 100% | 60.00 | 3.25 | - | 5.00 | 15.00 | 9.60 | |
| Total | | | | 200.00 | 23.25 | 22.00 | 17.00 | 49.60 | |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh) - 18 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan Proposed Outlay | Remarks |
|--|---|---------------------|------------------------------|--|----------------|--|-------------------------|-----------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>MUNICIPAL ADMINISTRATION</u> | | | | | | | | | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| 1. | Nehru Rojgar Yojana | 60:40 | 55.00 | 15.40 | 15.40 | 12.00 | 12.00 | 12.00 | |
| | Urban Basic Services for the poor | 60:40 | - | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | |
| Total | | | 55.00 | 20.40 | 20.40 | 17.00 | 17.00 | 17.00 | |
| <u>STATE CRAFTSMEN TRAINING CENTRE</u> | | | | | | | | | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| 1. | Skill Development Project of World Bank | 50:50 | | | | | | | |
| A. | Modernisation of Equipment in ITI'S | | 5.00 | 1.75 | 5.45 | 3.50 | 3.50 | 1.82 | |
| B. | Equipment Modernisation System (setting up of maintenance workshop) | | 13.44 | 6.21 | 4.68 | 4.50 | 4.50 | 4.30 | |
| C. | Equipment modernisation system (setting up of equipment maintenance cell) | | 0.29 | 0.16 | 0.06 | 1.08 | 1.08 | 0.32 | |
| D. | Provision of Audio-Visual Aids to ITI'S | | 0.07 | 0.03 | - | 0.12 | 0.12 | 0.12 | |
| E. | Expansion of existing ITI'S by introducing new trades | | 7.46 | 1.70 | 3.76 | 6.25 | 6.25 | 6.66 | |
| F. | Introduction of ITI skill development courses for self employment | | 0.90 | 0.30 | - | 0.75 | 0.75 | 0.30 | |
| Total | | | 27.16 | 10.15 | 13.95 | 16.20 | 16.20 | 13.52 | |

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|---------------------------------------|---|---------------------|--|---|----------------|---|-------------------------|--|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| <u>SOCIAL WELFARE</u> | | | | | | | | | |
| <u>Schemes retained as CSS</u> | | | | | | | | | |
| I. | <u>WELFARE OF SC/ST/OBC</u> | | | | | | | | |
| 1. | Post Matric Scholarship to SC/ST students | | The committed exp.at the end of five year plan exceeding to that should be borne by the Central Govt. i.e. Rs.1.37 (1985-90) & Rs.1.80 (1990-95) | 0.25 | 0.44 | 0.20 | 0.45 | 0.45 | 0.45 |
| 2. | Book Bank Scheme for SC/ST students in Medical and Engineering Colleges | 50:50 | | 0.25 | 0.32 | 0.12 | 0.30 | 0.30 | 0.30 |
| 3. | Awards for intercaste marriages | 50:50 | | - | 0.10 | 0.05 | 0.10 | 0.10 | 0.40 |
| 4. | Special Central Assistance for SCs for Special Component Plan 100% CS | | | 0.05 | 2.00 | 2.09 | 2.00 | 2.00 | 2.00 |
| 5. | Preparation for SCs for clerical cadre in various Banks | 50:50 | | 2.00 | 0.36 | 0.23 | 0.50 | 0.50 | 0.50 |

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakh)

- 20 -

| Sl.No. | Name of the scheme. | Pattern of funding. | Eighth Plan (1992-97) Outlay | Annual Plan 1993-94 Provision in the Annual Plan | Annual Plan 1993-94 Actual Expend. | Annual Plan 1994-95 Provision in the Annual Plan | Anticipated expenditure | Annual Plan (1995-96) Proposed Outlay | Remarks |
|--------|---------------------|---------------------|------------------------------|--|------------------------------------|--|-------------------------|---------------------------------------|---------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

II. SOCIAL WELFARESchemes already transferred to the State

| | | | | | | | | | |
|----|---|-----------|------|---|---|---|---|---|------------------------------------|
| 1. | Welfare of handicapped (scholarships & stipends) | 100% CS | 0.50 | - | - | - | - | - | |
| 2. | Welfare of poor and destitute children in need of care and protection | 45:45:10* | 6.31 | - | - | - | - | - | * 10% from voluntary Organisations |

Social Security & Welfare

| | | | | | | | | | |
|----|---|---------|--------|--------|--------|--------|--------|--------|--|
| 1. | Integrated Child Development Scheme (including Health Cover ICDS) | 100% CS | 600.00 | 136.00 | 158.84 | 162.00 | 162.00 | 162.00 | |
| 2. | Anganwadi Workers Training Prog. | 100% CS | 10.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| 3. | Construction of Anganwadi Centre and Godown | 100% CS | - | - | - | 5.30 | 5.30 | 5.30 | |
| 4. | Prevention & control of juvenile social mal adjustment | 50:50 | 0.04 | 0.82 | - | 0.82 | 0.82 | 0.82 | |
| 5. | Grant in aid for construction of institution under Juvenile Justice Act, 1986 | 50:50 | 80.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | |

Total

699.40

145.04

166.53

178.47

178.47

178.77

JUDICIAL ADMINISTRATION

| | | | | | | | | | |
|-------|---|-------|--------------------|---|---|---|---|---|--|
| 1. | Infrastructural facilities to the Judiciary | 50:50 | 720.00 (provision) | - | - | - | - | - | |
| Total | | | 720.00 (provision) | - | - | - | - | - | |

ANNEXURE VII - A. MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE.

(Rs. in lakhs).

| Name of the Scheme | Eighth Plan (1992-97) Budgetted Outlay. | 1993 - 94 | | 1994-95. | | 1995-96 | |
|--|---|-------------------|----------------|------------------|------------------|-----------------|---------------------------|
| | | Budgetted Outlay. | Actual Expend. | Budgetted Outlay | Anticip. Expend. | Proposed Outlay | of which Capital Contents |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 1. Elementary Education. | 2620.00 | 185.80 | 184.24 | 409.90 | 409.90 | 445.00 | 100.00 |
| 2. Adult Education. | 200.00 | 38.00 | 40.73 | 38.00 | 28.00 | 38.00 | 0.00 |
| 3. Rural Health. | 1222.00 | 230.00 | 184.60 | 232.00 | 162.00 | 232.00 | 60.00 |
| 4. Rural Water Supply. | 2000.00 | 386.74 | 489.86 | 375.00 | 385.00 | 380.00 | 360.00 |
| 5. Rural Roads. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6. Rural Housing. | 110.00 | 23.00 | 0.52 | 20.00 | 9.00 | 20.00 | 5.00 |
| 7. Rural Electrification. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8. Environmental improvement of slums. | 7.29* | 1.50 | 0.00 | 0.60 | 0.60 | 0.00 | 0.00 |
| 9. Nutrition. | 300.00 | 56.00 | 59.95 | 56.00 | 56.00 | 56.00 | 0.00 |
| 10. Rural Domestic Cooking Energy | | | | | | | |
| i) Improved chullas | 42.50** | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ii) Rural fuelwood plantation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11. Rural Sanitation. | 500.00 | 100.00 | 126.55 | 100.00 | 100.00 | 100.00 | 0.00 |
| 12. Public Distrib. system | 100.00 | 12.00 | 5.24 | 5.00 | 5.00 | 5.00 | 0.00 |
| Total | 7101.79 | 1033.04 | 1091.69 | 1236.50 | 1155.50 | 1276.00 | 525.00 |

* It has been decided to windup the scheme due to poor response from implementing agency

** It is 100 per cent centrally sponsored scheme

ANNEXURE VII - B. PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96.

- 1 -

| Sl. No. | Name of the programme (M.P. Component) | Unit | Eight | 1993-94 | | 1994-95 | | 1995-96 | Remarks |
|---------|---|----------|-----------------------------|---------|-------------------|---------|---------------------|---------|---------|
| | | | Plan (1992-97) Target | Target | Achieve- ment. | Target | Anticip. Achiev. | Target | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | Elementary Education, Class I to VIII (6-14 years) additional enrolment | 100 Nos. | 226 | 203.5 | 184.29 | 202 | 185.5 | 187.50 | |
| 2. | Adult Education | | | | | | | | |
| | i) No. of candidates (15-35 years) | 100 Nos. | 100 | 20 | 44.3 | 20 | 20 | 15 | |
| | ii) Centres to be set up | Nos. | | | | | | | |
| | a. Jan Sakshak (J.S.M.) | | 100 | 20 | 33 | 50 | 22 | 22 | |
| | b. Non-formal education (N.F.E.) | | 300 | 20 | 8 | 20 | 20 | 10 | |
| 3. | Rural Health | | | | | | | | |
| | i) Sub Centres | Nos. | | | | | | | |
| | a. Constructions | | 75 | 15 | 2 | 15 | 3 | 10 | |
| | b. Establishments | | 10 | - | - | - | - | 2 | |
| | ii) Primary Health Centres | Nos. | | | | | | | |
| | a. Constructions | | 5 | 4 | 2 | 2 | 2 | 1 | |
| | b. Establishments | | 2 | - | - | 1 | 1 | - | |
| | iii) Community Health Centres | Nos. | | | | | | | |
| | a. Constructions | | 1 | 1 | 1 | - | - | - | |
| | b. Establishments | | 1 | 1 | - | - | - | 2 | |

* Includes conver-
sion of P.H.Cs
into Community
Health Centres.

ANNEXURE VII - B. PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96.

- 2 -

| Sl.No. | Name of the Programme (MNF Component) | Unit | Eighth Plan (1993-97) Target | 1993 - 94 | | 1994-95 | | 1995-96 | | Remarks |
|--------|---|----------|------------------------------------|-----------|------------------|---------|---------------------|---------|---|---------|
| | | | | Target | Achieve- ment | Target | Anticip. Achiev. | Target | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
| 4. | Rural Water Supply. (Villages covered) | | 245 | 55 | 56 | 65 | 58 | 65 | | |
| 5. | Rural roads Villages connected | | | | | | | | | |
| | i) with a population of 1000 to 1500 | Nos. | - | - | - | - | - | - | - Villages are in- terconnected with | |
| | ii) with a population of 1500 and above. | Nos. | - | - | - | - | - | - | - link roads | |
| 6. | Rural electrification. | | | | | | | | | |
| | i) Villages electrified. | Nos. | - | - | - | - | - | - | - All villages are electrified | |
| | ii) Puccas energised. | Nos. | 2000 | 300 | 365 | 300 | 300 | 300 | | |
| 7. | Rural housing. | | | | | | | | | |
| | i) Allotment of housesites. | 000 Nos. | 1 | 0.20 | 0.001 | 0.20 | 0.20 | 0.20 | Due to non-availa- bility of land and plots, could not be granted to the de- siring persons | |
| | ii) Construction assistance | 000 | 1 | 0.20 | 0.004 | 0.20 | 0.20 | | No beneficiaries come forward to a avail the loan fa- cilities under the scheme | |

ANNEXURE VII - B. PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96.

- 3 -

| Sl.No. | Name of the programme. (MNP Component) | Unit | Eight Plan (1992-97) Target | 1993 - 94 Target | 1993 - 94 Achieve- ment. | 1994-95. Target | 1994-95. Anticip. Achiev. | 1995-96 Target | Remarks. |
|--------|--|----------|--------------------------------------|---------------------|--------------------------------|--------------------|---------------------------------|-------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 8. | Environmental Improvement of urban slums. | | | | | | | | |
| | i) Cities covered. | Nos. | 3 | 3 | 3 | 3 | 3 | | *Decided to wind up the scheme due to poor response from the implemen- tin agencies. |
| | ii) Slum dwellers covered. | 000 Nos. | 1.25 | 0.25 | - | 0.25 | 0.25 | | |
| 9. | Nutrition | | | | | | | | |
| | i) Beneficiaries under Special distribution prog. | | | | | | | | |
| | a) Children 0-6 years. | Nos. | 36000 | 36000 | 35000 | 36000 | 36000 | 36000 | |
| | b) Women | Nos. | 10000 | 10000 | 9599 | 10000 | 10000 | 10000 | |
| | ii) Beneficiaries under mid-day meals | | | | | | | | |
| | a) Children 6-11 years. | Nos. | 30000 | 4000 | 3612 | 5000 | 5500 | 5000 | |
| 10. | Rural Domestic Cooking Energy | | | | | | | | |
| | a) Imp. chulias installed. | 000 Nos. | 40 | 8 | 8 | 8 | 10 | 10 | |
| | b) Rural Fuelwood plants. | 000 Nos. | - | - | - | - | - | - | |

ANNEXURE VII - B. PHYSICAL TARGETS AND ACHIEVEMENTS DURING THE ANNUAL PLANS
1993-94, 1994-95 AND PROPOSALS FOR THE ANNUAL PLAN 1995-96.

- 4 -

| Sl.No. | Name of the programme. (NMF Component) | Unit | Eighth Plan (1993-97) Target | | 1993-94 | | 1994-95 | | 1995-96 | | Remarks |
|--------|---|------|------------------------------------|-------------|---------|------------------|---------|--------|---------|---|---------|
| | | | Target | Achievement | Target | Anticip. Achiev. | Target | Target | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | | |
| 11. | Rural Sanitation | | | | | | | | | | |
| | i) Compositeline const. | Nos. | - | - | - | - | - | - | - | - | |
| | ii) Household latrine const. | Nos. | 7700 | 1300 | 1427 | 1100 | 1105 | 1800 | - | | |
| | iii) Well const. covered. | Nos. | - | - | - | - | - | - | - | | |
| 12. | Public Distrib. system | | | | | | | | | | |
| | No. of fair price shops opened. | | | | | | | | | | |
| | i) Rural | Nos. | 20 | 4 | 5 | 4 | 4 | 4 | 4 | - | |
| | ii) Urban | Nos. | 10 | 2 | 3 | 2 | 2 | 2 | 2 | - | |
| | iii) Total | Nos. | 30 | 6 | 8 | 6 | 6 | 6 | 6 | - | |

ANNEXURE VIII - A

TRIBAL SUB - PLAN (TSP) - I

FINANCIAL OUTLAYS ; PROPOSALS FOR TSP - 1995-96

Major Head _____

State : GOA

Sub-Head _____

(Rs. lakhs)

| Sl. No. | Programme | Eighth Plan - 1992-97 | | Annual Plan-1993-94 (Actuals) | | Annual Plan 1994-95 Anticipated | | Proposals for Annual Plan - 1995-96 | |
|---------|-----------|-------------------------------|------------------|----------------------------------|------------------|------------------------------------|------------------|--|------------------|
| | | Total State Plan Outlay | Flow from TSP | Total State Plan Outlay | Flow from TSP | Total State Plan Outlay | Flow from TSP | Total State Plan Outlay | Flow from TSP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

----- N I L -----

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
 FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995-96.

Major Head :
 Sub Head :

(Rs. in lakhs)

| Sl. No. | Programme | Eighth Plan (1992-97) | | Annual Plan 1993-94 Actual | | Annual Plan 1994-95 Anticipated | | Proposals for Annual Plan 1995-96 | |
|---------|--|-------------------------------|----------------|-------------------------------|----------------|------------------------------------|----------------|--------------------------------------|----------------|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1. | <u>AGRICULTURE</u> | | | | | | | | |
| 1. | Grant of financial assistance by purchase of agricultural input. | 1.20 | 1.20 | 0.02 | 0.02 | 0.17 | 0.17 | 0.17 | 0.17 |
| 2. | Grant of financial assistance for purchase of plant protection equipments & tools. | 1.00 | 1.00 | - | - | 0.15 | 0.15 | 0.15 | 0.15 |
| 3. | Grant of financial assistance of purchase of work animals | 4.40 | 4.40 | - | - | 0.90 | 0.90 | 0.90 | 0.90 |
| 4. | Grant of financial assistance for reclamation & development of agricultural land. | 0.30 | 0.30 | - | - | 0.05 | 0.05 | 0.05 | 0.05 |
| 5. | Grant of financial assistance for Horticulture. | 0.50 | 0.50 | - | - | 0.03 | 0.03 | 0.03 | 0.03 |
| 6. | Financial assistance for compost pits. | 0.60 | 0.60 | - | - | 0.10 | 0.10 | 0.10 | 0.10 |

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995-96.

Major Head :
Sub Head :

(Rs. in lakhs)

| 1.No. | Programme | Eighth Plan(1992-97) | | Annual Plan 1993-94 Actual | | Annual Plan 1994-95 Anticipated | | Proposals for Annual Plan 1995-96 | |
|-------|---|-------------------------------|----------------|-------------------------------|----------------|------------------------------------|----------------|--------------------------------------|----------------|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Conducting of demonstrations providing inputs. | | | | | | | | |
| i) | Paddy demonstrations | 3.00 | 3.00 | 0.30 | 0.30 | 0.60 | 0.60 | 0.60 | 0.60 |
| i) | Sugarcane demonstrations | 2.50 | 2.50 | - | - | 0.50 | 0.50 | 0.50 | 0.50 |
| | Other schemes (showing notional flow of SCP) | 1691.50 | 44.35 | 355.68 | 7.92 | 397.50 | 6.75 | 347.50 | 7.00 |
| | Total | 1705.00 | 57.85 | 356.00 | 8.24 | 340.00 | 19.25 | 350.00 | 9.50 |
| | <u>ANIMAL HUSBANDRY</u> <u>ASSISTANCE TO SCHEDULED</u> <u>CASTE FAMILIES</u> | | | | | | | | |
| | Purchase of improved milch animals | - | - | - | 0.18 | - | 0.20 | - | 0.60 |
| | Supply of improved milch animals | - | - | - | 1.26 | - | 1.95 | - | 2.00 |
| | Supply of unit of poultry birds to the scheduled castes families | - | - | - | 0.31 | - | 0.50 | - | - |
| | Incentives to scheduled castes families for performing Artificial Insemination to his own cow. | 950.00 | 15.50 | 200.00 | - | 205.00 | 1.15 | 200.00 | 0.40 |

ANNEXURE IV - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 FINANCIAL STATEMENT PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995-96.

Major Head :
 Sub Head :

(Rs. in lakhs)

| Sl.No. | Programme | Eighth Plan(1992-97) | | Annual Plan 1993-94 Actual | | Annual Plan 1994-95 Anticipated | | Proposals for Annual Plan 1995-96 | |
|--------------------|---|-------------------------------|----------------|-------------------------------|----------------|------------------------------------|----------------|--------------------------------------|----------------|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5. | Incentives to the Scheduled Caste farmers for maintenance of female calf born out of his own cow from 32 months | - | - | - | - | - | 0.20 | - | - |
| 6. | Improvement of cattle shed to the scheduled castes farmers who is having cross-bred cow or improved buffalo | - | - | - | - | - | - | - | - |
| 7. | Assistance to Dairy and Poultry Co-operative Societies for members belonging to Scheduled Castes only | - | - | - | - | - | - | - | - |
| 8. | Creation of Infrastructure under Veterinary Services | - | 70.00 | - | 9.61 | - | 10.00 | - | 13.00 |
| Total | | 950.00 | 85.50 | 224.00 | 11.36 | 205.00 | 14.00 | 200.00 | 16.00 |
| II. FORESTS | | | | | | | | | |
| 1. | Establishment of fire-wood depot | 5.00 | 5.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| 2. | Raising of fuelwood plantation under SCP by SED | 54.50 | 24.50 | 10.00 | 4.50 | 8.00 | 5.00 | 10.00 | 5.00 |
| 3. | Other schemes | 215.50 | - | 207.00 | - | 208.00 | - | 279.00 | - |
| Total | | 275.00 | 29.50 | 217.00 | 5.50 | 217.00 | 6.00 | 290.00 | 6.00 |

ANNEXURE IX - 4 : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
 FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995-96.

- 4 -

or Head:

Head :

(Rs.in lakhs)

| No. | Programme | Eighth Plan(1992-97) | | Annual Plan 1993-94 Actual | | Annual Plan 1994-95 Anticipated | | Proposals for Annual Plan 1995-96 | |
|-------------------|---|-------------------------------|----------------|-------------------------------|----------------|------------------------------------|----------------|--------------------------------------|----------------|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| POWER | | | | | | | | | |
| | Electrification (Releasing of service connection to S/C families under SCP) | 5450.00 | 150.00 | 1275.00 | 38.00 | 1750.00 | 42.00 | 176.00 | 35.00 |
| | Total | 5450.00 | 150.00 | 1275.00 | 38.00 | 1750.00 | 42.00 | 176.00 | 35.00 |
| INDUSTRIES | | | | | | | | | |
| | Training to hereditary artisans/craftsmen establishment of design centre(including coir) | 300.00 | 3.00 | 0.50 | 0.04 | 0.50 | 0.50 | 0.50 | 0.50 |
| | Construction of workshed under the scheme common service facility centre | 10.00 | 10.00 | 1.00 | 0.22 | 4.00 | 4.00 | 6.00 | 6.00 |
| | Loans to scheduled caste beneficiaries | 15.00 | 5.00 | 1.00 | - | 2.00 | 1.00 | 1.25 | 0.50 |
| | Seed money for new units | 5.00 | 3.00 | 1.00 | - | 0.50 | 0.50 | 0.05 | 0.05 |
| | Other Schemes | 3290.00 | 53.25 | 778.50 | 11.50 | 681.00 | 10.20 | 700.25 | 14.49 |
| | Total | 3620.00 | 74.25 | 782.00 | 11.76 | 688.00 | 16.20 | 708.00 | 21.54 |

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
 FINANCIAL OUTLAYS & PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995-96.

Major Head:
 Sub Head :

(Rs in lakhs)

| Sl.No. | Programme | Eighth Plan(1992-97) | | Annual Plan 1993-94 Actual | | Annual Plan 1994-95 Anticipated | | Proposals for Annual Plan 1995-96 | |
|-----------------------------------|--|-------------------------------|----------------|-------------------------------|----------------|------------------------------------|----------------|--------------------------------------|--|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| I. PUBLIC WORKS DEPARTMENT | | | | | | | | | |
| 1. | Rural water supply | 8800.00 | 116) | 1998.00 | 19.93) | 2200.00 | 30.00 | 1164.20 | 23.00 |
| 2. | Rural Sanitation | | 44) | | 3.36) | | 10.00 | 361.50 | 7.00 |
| 3. | Construction of rural roads | 6500.00 | 30 | 1460.00 | 22.78 | 1500.00 | 30.00 | 2313.38 | 45.00 |
| | Total | 15300.00 | 240 | 3458.00 | 46.07 | 3700.00 | 43.00 | 2839.08 | 75.00 |
| II. EDUCATION | | | | | | | | | |
| 1. | Opportunity cost for girls education | 20.00 | 20.00 | 5.50 | 4.57 | 6.00 | 6.00 | 7.50 | 7.50 |
| 2. | Other schemes | 6505.00 | - | 1361.00 | - | 1372.50 | - | 1389.50 | - |
| | Total | 6525.00 | 20.00 | 1366.50 | 4.57 | 1378.50 | 6.00 | 1397.00 | 7.50 |
| III. HEALTH | | | | | | | | | |
| 1. | Establishment of a primary Health Centre of Sch.Caste at Casarvanem earlier proposed as maternity cum paediatric ward. | 1892.00 | 25.00 | 334.00 | 9.00 | 333.00 | 5.00 | 470.00 | 5.00 |
| | Total | 1892.00 | 25.00 | 334.00 | 9.00 | 333.00 | 5.00 | 470.00 | 5.00 |
| IV. SOCIAL WELFARE | | | | | | | | | |
| 1. | Economic Betterment Programme for SCs | 36.50 | 36.50 | - | - | - | - | - | - |
| | | | | | | | | | Scheme has been transf. to GSSC OBC FDC for 93-9 |

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
FINANCIAL OUTLAYS & PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995-96.

Major Head:
Sub Head :

(Rs. in lakhs)

| Sl.No. | Programme | Eighth Plan(1992-97) | | Annual Plan 1993-94 | | Annual Plan 1994-95 | | Proposals for Annual | |
|--------|---|-------------------------|-------------|-------------------------|-------------|-------------------------|-------------|-------------------------|-------------------|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| | Education Programme(stipends meritorious scholarships to SC students) | 15.00 | 15.00 | 3.00 | 2.84 | 3.00 | 3.00 | 3.00 | 3.00 |
| | Books, Stationery & Uniforms to SC students | 10.00 | 10.00 | 1.85 | 1.84 | 2.50 | 2.50 | 2.44 | 2.44 |
| | Grant-in-aid for running hostels to SC students | 0.60 | 0.60 | 0.20 | - | 0.20 | 0.20 | - | - |
| | Coaching for SC students | 0.50 | 0.50 | 0.10 | - | 0.25 | 0.25 | 0.09 | 0.09 |
| | Coaching & Allied Schemes (For Banking Services | 2.40 | 2.40 | 0.50 | 0.32 | 0.50 | 0.50 | 0.12 | 0.12 |
| | Post matric scholarships | 5.00 | 5.00 | 1.00 | 0.14 | - | - | - | - |
| | Book Bank Scheme for SCs | - | - | 0.15 | 0.20 | 0.30 | 0.30 | - | Tranf.to Non-Plan |
| | Housing Programme for SCs | 25.00 | 25.00 | 7.00 | 6.71 | 7.00 | 7.00 | 0.30 | 0.30 |
| | Relief to SC victims of Atrocities | 0.50 | 0.50 | 0.10 | - | 0.10 | 0.10 | 7.00 | 7.00 |
| | Awards for intercaste marriage | 0.50 | 0.50 | 0.10 | 0.30 | 0.40 | 0.40 | 0.10 | 0.10 |
| | Protection of Civil rights (PCR) Act. | 5.00 | 5.00 | 1.00 | 0.32 | 1.00 | 1.00 | 0.40 | 0.40 |
| | Implementation of income generating schemes through Goa State Backward Class Development Corporation for Scheduled Castes | - | - | 3.00 | 0.13 | 3.00 | 3.00 | 3.00 | 3.00 |

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
FINANCIAL OUTLAYS & PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1995-96.

- 7 -

Major Head:
Sub Head :

(Rs. in lakhs)

| Sl. No. | Programme | Eighth Plan(1992-97) | | Annual Plan 1993-94 Actual | | Annual Plan 1994-95 Anticipated | | Proposals for Annual Plan 1995-96 | |
|---------|---|-------------------------------|----------------|-------------------------------|----------------|------------------------------------|----------------|--------------------------------------|----------------|
| | | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP | Total State Plan Outlay | Flow to SCP |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 4. | Supplimentary Nutrition for SC women and SC children | 275.00 | - | 4.00 | 3.98 | 4.75 | 4.75 | 4.75 | 4.75 |
| 5. | Other Schemes | 1219.00 | - | 249.50 | - | 253.50 | 0.01 | 254.00 | 0.01 |
| | Total | 1595.00 | 101.00 | 271.50 | 16.78 | 276.50 | 22.00 | 277.00 | 22.00 |
| X. | <u>RURAL DEVELOPMENT AGENCY</u> | | | | | | | | |
| 1. | Integrated Rural Dev. Progm. | 252.50 | 10.10 | 50.50 | 0.76 | 80.45 | 2.00 | 80.47 | 2.00 |
| 2. | Jawahar Rojgar Yojana | 400.00 | 40.00 | 155.00 | 7.88 | 83.50 | 8.00 | 83.50 | 8.00 |
| 3. | Other Schemes | 222.50 | - | 44.50 | - | 36.05 | - | 41.03 | - |
| | Total | 875.00 | 50.10 | 250.00 | 8.64 | 200.00 | 10.00 | 205.00 | 10.00 |
| I. | <u>IRRIGATION</u> | | | | | | | | |
| 1. | Major & Medium Irrigation | 11470.00 | 229.00 | 2410.00 | 31.69 | 2971.00 | 95.80 | 3280.00 | 59.00 |
| 2. | Minor Irrigation | 1310.00 | 26.00 | 375.00 | 7.80 | 360.00 | 10.00 | 500.00 | 7.20 |
| 3. | Command Area Dev. | 640.00 | 13.00 | 160.00 | 3.20 | 160.00 | 3.20 | 160.00 | 3.20 |
| 4. | Flood Control Programme | 90.00 | 2.00 | 20.00 | 0.60 | 40.00 | 0.80 | 60.00 | 0.80 |
| | Total | 13510.00 | 270.00 | 2965.00 | 43.29 | 3531.00 | 109.80 | 4000.00 | 70.20 |

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCF - II)
 FINANCIAL TARGETS - PROPOSALS FOR SCF - 1995-96

Major Head:
 Sub Head:

(Rs. in lakh)

| Sl.No. | Programme | Unit | Eighth Plan | Annual Plan | Annual Plan | Annual Plan |
|--------|-----------|------|-------------|-------------|-------------|-------------|
| | | | (1992-97) | (1993-94) | (1994-95) | (1995-96) |
| | | | Target | Achievement | Anticipated | Target |
| | | | Achievement | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---|---|---|---|---|---|
|---|---|---|---|---|---|---|

I. AGRICULTURE

| | | | | | | |
|--------------|--|-----------------|-------------|-----------|------------|------------|
| 1. | Grant of Financial Assistance for purchase of Agriculture Inputs | No. of families | 500 | 11 | 100 | 100 |
| 2. | Grant of Financial Assistance for purchase of Plant Protection Equipment & Agril. Equipments & Tools | - do - | 500 | - | 100 | 100 |
| 3. | Grant of financial assistance for purchase of work animal | - do - | 250 | - | 50 | 50 |
| 4. | Grant of financial assistance for reclamation of Development of Agril. land. | - do - | 25 | - | 5 | 5 |
| 5. | Grant of financial assistance for Horticulture | - do - | 100 | - | 20 | 20 |
| Total | | Families | 1375 | 11 | 275 | 275 |
| 6. | Grant of financial assistance for compost pits | No. of pits | 1000 | 6 | 200 | 200 |
| 7. | Conducting of demonstrations providing inputs | | | | | |
| i) | Paddy demonstrations | No. of demost | 1000 | 60 | 200 | 200 |
| ii) | Sugarcane demonstrations | - do - | 100 | - | 20 | 20 |

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1995-96

Major Head:
 Sub Head :

(Rs. in lakh)

- 2 -

| Sl.No. | Programme | Unit | Eighth Plan (1992-97) Target | Annual Plan (1993-94) Achievement | Annual Plan (1994-95) Anticipated Achievement | Annual Plan (1995-96) Target |
|-----------------------------|---|-----------------|------------------------------------|---|--|------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| II. ANIMAL HUSBANDRY | | | | | | |
| | <u>ASSISTANCE TO SCHEDULED CASTE FAMILIES</u> | No. of families | 900 | 89 | 150 | 125 |
| 1. | Assistance for purchase of milch animals | " | - | 6 | 5 | 10 |
| 2. | Supply of improved milch animals | " | - | 21 | 20 | 30 |
| 3. | Establishment of backyard/ poultry production units | " | - | 62 | 100 | 85 |
| 4. | Incentives to the Scheduled Castes families for perform- ing Artificial Insemination to his own cow. | " | - | - | 20 | 10 |
| 5. | Incentives to the Scheduled Castes farmers for mainte- nance of female calf born out of his own cow | " | - | - | 5 | 5 |
| 6. | Creation of Infrastructure under veterinary services | " | - | - | - | - |

III. FORESTS

| | | | | | | |
|----|------------------------------------|-----|--|---|---|--|
| 1. | Establishment of firewood depot | No. | The depots established during VIth & VIIth five | Six fire- wood depots will be maintained | Six fire- wood depots will be maintained | Six firewood depots will be maintained and one new depot will be opened |
|----|------------------------------------|-----|--|---|---|--|

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
PHYSICAL TARGETS : PROPOSALS FOR SCP - 1993-96

Major Head:

Sub Head :

(Rs. in lakh)

- 3 -

| Sl.No. | Programme | Unit | Eighth Plan | Annual Plan | Annual Plan | Annual Plan |
|--------|-----------|------|-------------|-------------|-------------|-------------|
| | | | (1992-97) | (1993-94) | (1994-95) | (1995-96) |
| | | | Target | Achievement | Anticipated | Target |
| | | | | | Achievement | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |

year plan period
will be maintained
(i.e. six firewood
depots. Besides
locations of new
depots wherever
required.

| | | | | | | |
|----|---|-----|---|------------------|------------------|------------------|
| 2. | Raising of fuelwood plantation under SCP by SFD | Ha. | 500 (of fuelwood plantation to be raised on wasteland | 100 ha. of plts. | 100 ha. of plts. | 100 Ha. of plts. |
|----|---|-----|---|------------------|------------------|------------------|

IV. POWER

| | | | | | | |
|----|---|-----------------|-----|----|----|----|
| 1. | Electrification (Releasing of service connection to S/C families under SCP) | No. of families | 100 | 14 | 10 | 10 |
|----|---|-----------------|-----|----|----|----|

V. INDUSTRIES

| | | | | | | |
|----|--|-----|----|---|----|----|
| 1. | Training to hereditary artisans/craftsmen and establishment of design centre | No. | 75 | 8 | 15 | 15 |
| 2. | Construction of workshed under the scheme common service facility centre | No. | 1 | - | - | - |
| 3. | Loans to Scheduled Caste beneficiaries | No. | 16 | - | 4 | - |

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
PHYSICAL TARGETS / PROPOSALS FOR SCP - 1995-96

Major Head:
Sub Head :

(Rs.in lakh)

- 4 -

| Sl.No. | Programme | Unit | Eighth Plan (1992-97) | Annual Plan (1993-94) | Annual Plan (1994-95) | Annual Plan (1995-96) |
|------------------------------------|---|---------------------|--------------------------|--------------------------|----------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| | | | Target | Achievement | Anticipated Achievement | Target |
| 4. | Seed money for revival of sick units. | No. | 12 | - | 3 | - |
| VI. PUBLIC WORKS DEPARTMENT | | | | | | |
| 1. | Water Supply | No. of families | 200 | 52 | 40 | 40 |
| 2. | Sewerage | - do - | 100 | 2 | 20 | 25 |
| 3. | Construction of roads | - do - | 200 | 32 | 45 | 40 |
| VII. EDUCATION | | | | | | |
| 1. | S.C. Boys and girls benefited under the scheme of opportunity cost | Nos. | 1400 annual | 2186 | 2200 | 2200 |
| VIII. HEALTH | | | | | | |
| 1. | Establishment of a primary Health Centre of Sch.Caste at Casarvanem earlier proposed as maternity cum paediatric ward | Staff Quarters(No.) | 10 | Nil | 2 | 2 |
| IX. SOCIAL WELFARE | | | | | | |
| 1. | Economic Betterment Programme for SCs | No. of families | 750 | - | - | Scheme has been transferred to GSSCOBCFDC from 1993-94 |
| 2. | Education Programme (Stipends, meritorious scholarships, to SC students) | No. of students | 5500 | 1036 | 1000 | 1000 |

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS - PROPOSALS FOR SCP - 1995-96

Major Head:

Sub Head :

(Rs. in lakh)

| Sl.No. | Programme | Unit | Eighth Plan (1992-97) Target | Annual Plan (1993-94) Achievement | Annual Plan (1994-95) Anticipated Achievement | Annual Plan (1995-96) Target |
|--------|---|--------------------------------------|------------------------------------|---|--|------------------------------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 6. | Coaching and Allied schemes (for Banking Services) | No. of students | 100 | - | 15 | 15 |
| 7. | Post matric scholarship | - do - | 650 | 135 | - | transferred to Non-Plan |
| 8. | Book Bank Scheme for SCs | - do - | 50 | 11 | 10 | 10 |
| 9. | Housing Programme for SCs | No. of fami- lies | 400 | 93 | 75 | 75 |
| 10. | Relief to SC victims of atrocities | No. of persons | - | - | - | - |
| 11. | Awards for Intercaste marriages | No. of couples | 10 | 7 | 8 | 8 |
| 12. | Protection of Civil Rights (PCR) Act. | | - | - | - | - |
| 13. | Implementation of Income generating schemes through Goa State Backward Classes Development Corporation for Scheduled Castes | No. of families | - | 31 | 60 | 60 |
| 14. | Supplimentary Nutrition for SC women and SC children | No. of bene- ficiaries per day | 1300 | 1384 | 1350 | 1350 |
| 15. | Other Schemes | - | - | - | - | - |
| 3. | Books, stationery & uniforms to SC students | No. of stu- dents | 6000 | 947 | 1200 | 1200 |
| 4. | Coaching for SC students for Std. Vth to Xth | - do - | 100 | - | 20 | 20 |

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1995-96

Major Head:
 Sub Head :

(Rs. in lakh)

| Sl.No. | Programme | Unit | Eighth Plan | Annual Plan | Annual Plan | Annual Plan |
|--------|-----------|------|-------------|-------------|-------------|-------------|
| | | | (1992-97) | (1993-94) | (1994-95) | (1995-96) |
| 1 | 2 | 3 | Target | Achievement | Anticipated | Target |
| | | | | | Achievement | |



X. RURAL DEVELOPMENT AGENCY

| | | | | | | |
|----|------------------------------|-----------------|------|------|------|------|
| 1. | Integrated Rural Dev. Progm. | No. of families | 600 | 38 | 69 | 100 |
| 2. | Jawahar Rojgar Yojana | In lakh mandays | 1.00 | 0.18 | 0.19 | 0.19 |

XI. IRRIGATION

| | | | | | | |
|----|--|------|----------|----------|----------|----------|
| 1. | Major & Medium irrigation | Ha. | Notional | Notional | Notional | Notional |
| 2. | Minor irrigation | Ha. | 25.00 | 9.00 | 9.00 | Notional |
| 3. | Command Area Development | Ha. | Notional | Notional | Notional | Notional |
| 4. | Flood Control programme, Antisea Erosion, Drainage | Kms. | do- | Notional | Notional | Notional |

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