

DRAFT ANNUAL PLAN
1994-95

ANALYSIS OF SECTORAL OUTLAYS
AND
STATISTICAL STATEMENTS

DIRECTORATE OF PLANNING,
STATISTICS AND EVALUATION

PANAJI

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F O R E W O R D

This is the third year of the Eighth Five Year Plan and thus there is a need to continue the efforts to consolidate the already made investments and also accelerate the pace of the development. The State of Goa is a late starter in this endeavour. It has a small population, geographical territory and consequently a small resource base. In spite of these hardships the State has made tremendous efforts on the Social sector development like population control, education, health, etc.

The rapid progress has not been without any cost. The main problems are educated unemployment, under utilisation of Investment in Irrigation, slow pace of industrial development, threat to environment and rapid urbanisation. The Annual Plan 1994-95 intends to overcome some of the problems.

The Planning Commission approved an outlay of Rs.182.00 crore for the Annual Plan 1994-95 which is about 7 per cent more than the present year's outlay. Nearly 70 per cent of this outlay is capital content. As mentioned above the achievements of Goa on Social Sector are of high order. In order to maintain these high levels about 40 per cent of the total outlay is allocated to this sector. The other important sectors in terms of plan allocations are Irrigation (19.01 %), Transport (10.95 %) and Energy (9.62 %). Keeping in view liberalisation policies at the Centre, Government of Goa realises the importance of attracting private capital both domestic and foreign without causing any damage to the environment and cultural life of the local people. In order to do this it is necessary to provide infrastructural facilities in the State. However, for a small State with a lot of social sector commitment it may be difficult to make huge investment in infrastructure. It is in this respect that Planning Commission has to help the State of Goa through liberal Central Assistance. The State Government will also make all efforts to mobilise additional resources for infrastructural development activities and thus contribute to foreign exchange which will enable the Country in overcoming the balance of payments problem.

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Commissioner & Secretary
(Planning & Finance)

Secretariat, Panaji
Dated 29th December, 93.

CHAPTER - I

INTRODUCTION

GENERAL.

Goa became a full-fledged State in May, 1987. Goa, has an area of 3702 sq. kms. with a population of 11.69 lakhs as per 1991 Census and a density of 316 persons per sq.km. The State comprises of two districts, namely North Goa with six talukas and South Goa with five talukas. The State is organised in 398 villages of which 389 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. It 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 3,61,112 Ha., 41.9 percent (1,51,459 Ha.) is covered under various crops. Of this, 10,761 Ha. are cultivated twice. Nearly 46 percent of the gross cropped area of 1,55,590 Ha. is under cashew and coconut plantations, 35 percent under rice and the remaining under miscellaneous crops like vegetables, pulses, groundnut, etc. It is estimated that 1,05,294 Ha. (28.5 %) of the total geographical area is under forest. Waste land is estimated to be about 52,000 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 is marginally lower (35.3 %) than the recorded average of all-India (36.8 %) in 1981. This proportion has declined from 41.4 % in 1961. Agriculture has been the main source of employment for progressively fewer Goans. While in 1961, about 40 % and 15 % of the working population was reported to be cultivators and agricultural labourers respectively, these proportions declined to 19 % and 10 % in 1981. Main increases in the labour force have taken place in such occupations as 'Other Services' (33.2 %), 'Manufacturing & Processing' (29.0 %), 'Trade & Commerce' (17.0 %) and 'Transport & Communications' (12.1 %). The pattern of employment is also quite different in Goa compared to all-India in as much as there is absence of stark gender disparity seen in the rest of India. Child labour is negligible in that a total of 6,025 children aged under 15 were classified as main workers as per 1981 Census. In other words, in 1981, 2.4 % of all children below 15 years are either main or marginal workers. A high proportion of child labour is concentrated among the migrant labour.

1.9. The overall low work force participation rate in the State could be looked at in two ways: the extent of marginal workers and the extent of unemployment. Marginal workers comprise about 5 % of the population in this State compared to 3 % at the national level (1981 Census). In

other words, a large proportion of Goan population could find work for less than half the year in the period before the Census. This is particularly the case of women, where almost 7 % of all women are employed as marginal workers (and 2.4 % of males). Of these women, as many as 84 % have reported their primary activity as household work.

1.10. The magnitude of unemployment in Goa is considerable as compared to the total population. Upto end March, 93 1,08,214 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 crores)

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.. (1963-66)	23.04	15.27	-	-	65.3
2.	Annual Plans (1966-69)	24.02	19.82	-	-	82.5
3.	Fourth Plan.	39.50	41.93	-	-	105.2
4.	Fifth Plan..	85.00	87.38	215.2	208.4	102.8
5.	Sixth Plan..	192.00	224.42	225.9	256.8	116.8
6.	Seventh Plan	418.75	438.61	218.1	195.4	194.7
7.	Annual Plan. (1990-91)	130.00	135.40	-	-	104.2
8.	Annual Plan. (1991-92)	170.00	158.87	130.8	117.3	93.5
9.	Eighth Plan.	761.00	-	181.7	-	-
10.	Annual Plan. (1992-93)	152.50	141.96	89.7	89.4	93.1
11.	Annual Plan. (1993-94)	170.00	144.50	111.5	101.8	85.0

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

1.13. It may be observed from the Table 1.1 that the approved plan outlays increased from Rs.39.50 crores for the Fourth Plan to Rs.761.00 crores for the Eighth Plan and that there has been no shortfall in utilisation of approved outlays during the above period except in the Annual Plan 1991-92 & 1992-93 and 1993-94, 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 introduction of 'Goa Panchayat Raj Bill, 1993' provision for constitution of Zilla Panchayats and District Planning Committees is proposed in the bill. 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 two years back. However, at the taluka level, there is an Advisory Committee (Block Advisory Committee) on which are represented Sarpanchas of all the primary Village Panchayats. The Advisory Committee reviews periodically the developmental activities taken up in the talukas and renders useful advice on the basis of felt-needs of 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 1994-95 as well.

CHAPTER - II

LEVELS OF DEVELOPMENT

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

2.2. The Net State Domestic Product (NSDP), at constant prices has increased from Rs.315.46 crores in 1980-81 to Rs.523.33 crores in 1991-92 (Quick estimates) recording an average annual growth rate of 4.7 percent. The percentage change in 1991-92 over 1980-81 is 65.9 percent. A broad sector-wise analysis reveals that in 1991-92, at constant prices (1980-81), the tertiary sector contributed 51.2 %, the secondary sector 31.3 % and the primary sector 17.5 %. The share of primary sector declined from 28.5 % to 17.5 % during the period 1980-81 to 1990-91. Likewise the share of secondary and tertiary sectors increased from 29.7 % to 31.3 % and 41.8 % to 51.2 % respectively during the same period. The growth of NSDP at constant prices is indicated in Table 2.1 alongwith sectoral shares.

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

Sr.No.	Year	Net State Domestic Product (Rs.in crores)	Share of primary sector (%)	Share of secondary sector (%)	Share of tertiary sector (%)
1	2	3	4	5	6
1.	1980-81	315.46	28.5	29.7	41.8
2.	1981-82	280.84	29.4	24.6	46.0
3.	1982-83	329.20	24.4	32.9	42.7
4.	1983-84	317.43	26.5	27.8	45.7
5.	1984-85	363.89	24.3	33.0	42.7
6.	1985-86	356.39	21.2	32.7	46.1
7.	1986-87	386.26	19.3	38.0	42.7

Sr.No.	Year	Net State Domestic Product (Rs. in crore)	Share of Primary sector	Share of Secondary Sector	Share of tertiary sector
1	2	3	4	5	6
8.	1987-88	411.22	19.2	30.5	50.3
9.	1988-89	499.97	17.2	34.9	47.9
10.	1989-90	498.37	18.7	32.5	48.8
11.	1990-91(R)	510.37	17.6	31.8	50.6
12.	1991-92(Q)	523.33	17.5	31.5	51.2

R = Revised. Q = Quick

Source:- Directorate of Planning, Statistics & Evaluation.

AGRICULTURE.

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

2.4. There has been a threefold increase in foodgrains production during the last three decades. It has risen from the pre-liberation estimates of 0.50 lakh tonnes to more than 1.50 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 68,000 litres per day. The setting up of a dairy plant at Curti opened up a suitable market for rural milk producers and ensured regular supply of wholesome milk to the urban population. 2.8. Poultry development has also made considerable progress. Some 850 poultry units have come up during the last 5 years. The poultry production has reached a level of about 95 million eggs a year and a daily production of 5000 kgs. of broiler meat in 1990-91.

FISHERIES

----- 2.7. 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 2000 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. Raring prawns, all other fish is consumed locally. On an average about 2,000 tonnes of prawn are exported every year fetching about Rs.6.00 crore export earnings.

2.10. The increase in fish production has been possible due to major thrust in mechanised fishing. There are now around 850 such fishing vessels and another 900 or so country crafts and canoes fitted with outboard motors. A modern prawn hatchery has been set up. It is expected to supply adequate prawn seeds to encourage aquaculture 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-forests areas under tree cover through various afforestation schemes, adding to the tree cover. Almost 90 percent of the forest area in the State is confined to the Western Ghats foothills in the talukas of Satari, Sanguem and Canacona. The Government forest area is around 1,000 sq. kms., out of which 354.78 sq.kms. have been constituted into four Wild Life Sanctuaries.

COOPERATION

2.12. The cooperative movement which started in 1962-63 has gradually expanded and embraced different spheres of activities both in rural and urban areas such as agricultural credit, consumers, marketing, industrial, housing, dairies, fisheries, farming and allied sectors. The number of cooperative societies in the State is more than 1125 at present, with more than Rs.32.00 crores paid up share capital and deposits of around Rs.307.00 crores. The business turnover of these societies increased to Rs.96.95 crores 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 (DWORA) 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 2055 families during 1992-93.

2.17. The DWCPA 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 are to be formed. Some of the activities which have been set up by the women in these groups include making papads, masala, pickles, sweets and other eatables. The average income per women is about Rs.600.00 p.m.

2.18. The JRY was started in the terminal year of the the seventh Plan(1989-90). Under the programme employment to the extent of 29.58 lakh mandays have already been provided upto end 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, 93 there were 52 large & medium industries in the State with a total investment of over Rs.300.00 crores and providing employment to more than 9200 persons. There are also 5,201 small scale industrial units with an investment of over Rs.61.00 crores 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(G) 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. The Corporation has also subscribed around Rs.6 crores as equity capital to subsidiaries, joint sector projects and assisted projects. All the companies in the joint sector and subsidiaries of EDC are doing well.

2.21. The main mining activities in the State relate to extraction of iron ore, which has increased from 63.95 lakh tonnes in 1961-62 to 138.29 lakh tonnes in 1980-81. In 1992-93 the production of iron ore was of 122.64 lakh tonnes. There is also extraction of bauxite and ferro-manganese ores, which accounted to 39,000 tonnes of 1991-92 production. Iron ore is mostly exported to Japan, South Korea and Italy and the foreign exchange earnings are more than

400 crores. Mining industry employs about 8,500 persons directly and equal number of persons are employed in transport and allied activities.

POWER

2.22. Electricity is one of the major items of infrastructure needed for development. The State does not have so far any power generation. The present demand is 120 MW as against the availability of 240 MW from Korba & Vindhyachal 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 1992-93 is estimated to be 450 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 1,51,680 in 1992-93 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 34 scheduled commercial and cooperative banks with 311 branch offices catering to a population of 11.70 lakhs. The average population per branch office in the State is 3,822 as against the national average of 14,000. Total deposits as on 31st March, 93 were of the order of Rs.1933.22 crore. Total credits were Rs.700.83 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, 1993 the number of primary, middle and secondary schools was 2072. In addition to this there are 49 higher secondary schools, 27 schools for vocational and professional education and 33 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 1,962 (Provisional).

HEALTH

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

2.30. The birth rate has declined to 18.79 as against 21 to be achieved at the national level by the year 2000 A.D. The death rate is 6.75 which is more or less at par with developed countries. The infant mortality rate is around 23 as against the national target of 60 fixed for the year 2000 A.D. The doctor-population ratio is one doctor per 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 aggregates to 102 MLD, besides the industrial/commercial/defence water demand of 68 MLD. As against this, the supply per day at present is 116 MLD which is expected to progressively increase once the Salaulim Water Supply scheme is fully commissioned to its optimum capacity of 160 MLD.

2.34. By the end of Seventh Plan, the water supply programme covered 182 villages fully and 109 villages partially (where per capita daily supply is 40 litres) while only 27

villages were yet to be covered. Some of these villages have been covered during the Annual Plans 1990-91 and 1991-92. The remaining would be covered in the course of the Eighth Plan.

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

TOURISM

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

C H A P T E R - III

REVIEW OF THE ANNUAL PLANS 1992-93 AND 1993-94

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 1993-94 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	144.50	85.0

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 wheareas 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.

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 and 1993-94 the outlays approved are Rs.152.50 crore and Rs.170.00 crore respectively. Sector - wise breakup of these outlays are given in following Table 3.2.

Table 3.2

(Rs. in crore)

Sr.No.	Sector of dev.	Eighth Plan		Annual Plan		Annual Plan		Total	
		1992-97		1992-93		1993-94		(1992-94)	
		Agreed	%	App.	Actual	App.	Antic.	App.	Antic.
		outlay		Outlay	Expend	Outlay	Exp.	Outlay	Exp.
1	2	3	4	5	6	7	8	9	10
I.	Agriculture & Allied serv.....	53.95	7.1	10.72	9.72	11.26	10.15	21.98	19.87
II.	Rural develop...	15.85	2.1	3.06	2.24	4.04	3.09	7.10	5.33
III.	Sp.Area prog....	0.00	0.0	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	21.65	55.72	50.00
V.	Energy.....	54.50	7.2	10.90	10.86	12.75	12.65	23.65	23.51
VI.	Indust.& Minis..	36.50	4.8	7.21	6.58	7.87	5.85	15.08	12.43
VII.	Transport.....	107.45	14.1	21.72	20.32	25.52	19.72	47.24	40.04
VIII.	Communications..	0.00	0.0	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	0.63	1.63	1.06
X.	General Eco.Serv	16.40	2.2	3.27	2.61	3.53	2.98	6.60	5.59
XI.	Social Services.	297.10	39.1	55.99	58.22	65.43	63.64	121.42	121.86
i.	General Edcn....	65.00	8.5	12.95	11.81	13.62	12.87	26.57	24.68
ii.	Technical Edcn..	13.00	1.7	2.23	2.23	5.37	4.01	7.60	6.24
iii.	Art & Culture...	10.00	1.3	1.00	0.84	2.21	1.88	3.21	2.72
iv.	Sports & Youth..	7.00	0.9	1.25	3.35	1.75	1.75	3.00	5.13
v.	Med.& Pub. Hlth.	59.00	7.8	11.50	10.12	12.32	11.65	23.82	21.77
vi.	Water Supp.&San.	88.00	11.6	17.60	19.21	19.98	19.98	37.58	39.19
vii.	Housing.....	12.00	1.6	2.16	2.19	2.30	4.10	4.46	6.29
viii.	Urban Dev.....	13.00	1.7	2.36	3.69	2.52	2.26	4.88	5.95
ix.	Inf.& Publicity.	1.90	0.2	0.37	0.43	0.40	0.40	0.77	0.83
x.	Welf.of SC/OBC..	2.70	0.4	0.50	0.59	0.60	0.60	1.10	1.19
xi.	Lab.&Lab.Welf...	12.00	1.6	1.99	1.56	2.20	1.98	4.19	3.54
xii.	Soc.Sec.& Welf..	10.50	1.4	1.50	1.50	1.60	1.60	3.10	3.10
xiii.	Nutrition.....	3.00	0.4	0.58	0.67	0.56	0.56	1.14	1.23
XII.	General Serv....	40.15	5.3	12.76	2.59	9.52	4.14	22.28	6.73
Total.....		761.00	100.0	152.50	141.96	170.00	144.50	322.50	286.42

3.4. It may be seen from the table that during the initial two years about 42 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 38 percent of the Eighth Plan size. The utilisation of the approved Plan outlays during 1992-93 and 1993-93 is about 93 percent and 85 percent respectively.

3.5. At the time of preparation of this review, the

development Departments' were not aware of the shortfall in the resources nor the revised outlays for the programmes. The revised outlays are to be fixed at the end of the month. Pending revision of outlays, the anticipated expenditure at the sectoral/sub-sectoral level has been worked out on the basis of savings indicated by the Departments, last years actual expenditure and the progress of expenditure during the current year. The revised outlay for 1993-94 has been fixed at Rs.144.50 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 1994-95 proposals.

3.6. The anticipated expenditure for the Annual Plan 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 1993-94 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 two years of the Eighth Plan. This is because of shortfall in the resources. In view of this factor and in the absence of schematic details wherein the shortfall would be adjusted it is not possible to review the Plan performance during the initial two years.

PHYSICAL TARGETS

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

Table 3.3

Sr. No.	Item	Unit	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94
1	2	3	4	5	6
1.	Total foodgrains.	'000' tonnes	196.000	157.000	165.000
2.	Sugarcane.....	"	170.000	130.000	130.000
3.	Cashewnut.....	"	16.000	12.400	13.000
4.	Area under HYV.....	'000' Ha.	47.000	45.000	45.500
5.	Social Forestry....	Ha.	500	150	150
6.	Irrigation:				
a.	Minor Irrigation:				
i.	Potential created	Ha.	Not fixed	490	700
ii.	Potential utilised	Ha.	"	285	350

Table 3.3 (contd.)

Sr. No.	Item	Unit	Eighth Plan (1992-97)	Annual Plan (1992-93)	Annual Plan (1993-94)
1	2	3	4	5	6
b. Major Irrigation:					
	i. Potential created '000'Ha	Not fixed		0.540	1.776
	ii. Potential utilised "	"		2.250	1.776
7. Elementary education: '000' Nos.					
a.	Total enrolment (I-IV)	"	125	120	112
B.	Adult Education...	"	100	20	20
9. Piped Water supply: No. of					
a.	Piped water..... villages		200	50	48
b.	Tube wells (pump)...	"	25	22	7
c.	Tube wells (hand)...	"	10	-	5
10. Housing:					
a.	Housesites.....	No.	1000	200	200
b.	Construction assit..	No.	1000	200	200

3.8. The physical targets shown for the year 1993-94 in the above statement and the statements annexed to this volume correspond to the approved outlay for the year. The anticipated achievements vis-a-vis the revised outlays would be made available by the development Departments at the time of Working Group discussions.

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. For the year 1992-93 Plan the outlay approved for this programme is Rs.14.16 crore whereas the expenditure incurred is Rs.14.49 crore. For the Annual Plan 1993-94 the outlay approved is Rs.10.20 crore. The anticipated expenditure under this programme is Rs.8.77 crore. The shortfall is on account of resource position.

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 noteworthy 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.

CHAPTER - IV

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, 93 there were about 1.08 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 9.2 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 abject 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 and created during the Eighth Plan and the Annual Plans 1992-93 and those expected during 1993-94 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.
(Lakh mandays)

Sl.No.	Sector	Eighth Plan (1992-97) Target	Annual Plan (1992-93) Achiev.	Annual Plan (1993-94) Anticip.	Total (1992-94)
1	2	3	4	5	6
I.	AGRI.& ALLIED SERV..	30.38	8.06	7.30	15.36
II.	RURAL DEVELOPMENT...	50.45	8.55	10.56	19.11
III.	SP.AREA PROGRAMME...	0.00	0.00	0.00	0.00
IV.	IRRIG.& FLOOD CONT..	270.20	55.93	61.70	117.63
V.	ENERGY.....	6.24	1.11	1.49	2.60
VI.	INDUSTRY & MINERALS.	8.76	0.87	1.43	2.26
VII.	TRANSPORT.....	173.98	22.04	32.71	54.75
VIII.	COMMUNICATIONS.....	0.00	0.00	0.00	0.00
IX.	SCIENCE & TECHN.....	1.79	0.00	0.00	0.00
X.	GEN.ECC.SERVICES....	10.06	0.61	0.76	1.37
XI.	SOCIAL SERVICES.....	101.02	19.71	25.10	44.81
XII.	GENERAL SERVICES....	21.00	1.35	4.30	5.65
TOTAL		673.88	118.19	145.35	263.54

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 two years of the Eighth Plan, about 50 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 38 percent of the estimated employment has been generated during the initial two 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 Salaulim 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 43 percent of the employment generation under the sector of Irrigation and Flood Control is expected to be achieved during the initial two 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 42 percent of the estimated employment is expected to be generated during the initial two 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. 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 26 percent of this employment is to be generated during the initial two 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.

(ii) About 31 percent of the employment generation in this sector is expected to be achieved during the initial two years of the Plan period.

4.16. 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 two years of the Plan period about 13 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 44 percent of the estimated employment is expected to be generated during the initial two years of the Plan.

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 1993-94 outlay of Rs.170.00 crore is being revised to Rs.144.50 crore due to shortfall in the assessed resources which in turn would affect the employment generation.

CHAPTER V.

AN OUTLINE OF THE ANNUAL PLAN 1994-95

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 1992-93 and 1993-94 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 1994-95 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 has been fixed at Rs.170.00 crore and that for 1994-95 is fixed at Rs.182.00 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 fixed and the broad sectoral percentiles 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 (1992-97)		Annual Plan (1992-93)		Annual Plan (1993-94)		Annual Plan (1994-95)	
		Outlay	Expend.	Outlay	Expend.	Outlay	Expend.	Outlay	Capitl.
1	2	3	4	5	6	7	8	9	
I.	Agri.& Allied serv.	53.95	10.72	9.72	11.26	10.15	11.34	3.55	
II.	Rural development.	15.85	3.06	2.24	4.04	3.09	2.89	0.20	
III.	Sp.Area Prog.....	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
IV.	Irrigation & Fld.CI.	135.10	26.07	28.35	29.65	21.65	34.60	33.27	
V.	Energy	54.50	10.90	10.86	12.75	12.65	17.50	14.94	
VI.	Industry & Minerals	36.50	7.21	6.58	7.87	5.85	6.93	2.36	
VII.	Transport	107.45	21.72	20.32	23.52	19.72	19.93	18.00	
VIII.	Communication.	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	0.63	0.80	0.38	
X.	General Eco.Serv.	16.40	3.27	2.61	3.33	2.98	3.00	2.10	
XI.	Social Services.	297.10	55.99	58.22	65.43	63.64	74.82	40.00	
XII.	General Services.	40.15	12.76	2.59	9.52	4.14	10.20	9.68	
Total		761.00	152.50	141.96	170.00	144.50	162.00	124.48	

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 and 1994-95 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 1994-95 outlay of the State is about 7.1 percent more than the 1993-94 Plan outlay. However, the same compared to 1993-94 revised outlay is more by about 26 percent.

CAPITAL CONTENT

5.7. About 69 percent of the total investment proposed for the Annual Plan 1994-95 is towards capital formation. The capital investment in the sectors of Irrigation, Power, Transport and General Services is more than 85 percent whereas in the sector of Social Services the capital investment is around 56 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 Industrialisation in the State. Not assessed.
- vii. Tourism Dev. infrastructure.....Rs.110.86 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 1993-94. An outlay of rs.5.80 crore is approved for the programme during 1994-95.

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

C H A P T E R - 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 (1992-97) 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 during the 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 1994-95 the proposed outlay for this sub-sector is Rs.2.72 crores of which Rs.0.50 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	
		1992-97 Target	1992-93 Achiev.	1993-94 Target	1994-95 Anti.ach. Target	
1	2	3	4	5	6	7
1.	Rice (000 tonnes)	176.0	140.4	147.4	147.4	155.4
2.	Ragi "	5.0	4.6	4.6	4.6	4.6
3.	Pulses "	13.0	10.7	11.3	11.3	12.0
4.	Total foodgrains	196.0	157.0	165.0	165.0	174.0
5.	Groundnut "	2.2	1.7	1.8	1.8	1.9
6.	Sugarcane "	170.0	130.0	130.0	130.0	150.0
7.	Coconut (Mill.nuts)	125.0	113.0	116.0	116.0	119.0
8.	Banana (000 tonnes)	12.0	9.8	10.0	10.0	10.3
9.	Mango "	42.0	37.0	38.0	38.0	39.0
10.	Cashewnut."	16.0	12.4	13.0	13.0	14.0

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 1994-95, outlays of Rs.2.80 crore and Rs.0.60 crore respectively are proposed. An area of 3030 Ha. is proposed to be protected by embankments during the Annual Plan 1994-95 against the anticipated achievement of 3020 Ha.

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 1994-95 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.2.05 crore is proposed for the Eighth Plan and Annual Plan 1994-95 respectively. The capital content of Annual Plan 1994-95 proposals is Rs.0.20 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 crores and Rs.0.17 crores is proposed for the Eighth Plan and Annual Plan 1994-95, 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 1992-93 was of the order of 101,500 metric tonnes. The inland fish production was estimated at 2,800 tonnes. This achievement has been possible due to rapid mechanisation of fishing crafts coupled with the provision of landing and berthing facilities. There are around 850 fishing trawlers and about 900 country crafts and canoes fitted with outboard motors in operation in the State. Efforts are being made for the development of brackish water fisheries beginning from the Eighth Plan.

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.2.02 crore is proposed respectively for the Eighth Plan and Annual Plan 1994-95. The tentative target proposed for fish production for the Eighth Plan period and Annual Plan 5 is 135,000 tonnes and 115,000 tonnes respectively. The anticipated production during 1993-94 is 105,000 tonnes.

FORESTRY & WILD LIFE

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

6.14. An outlay of Rs.10.30 crore and Rs.2.17 crore is proposed for the implementation of various programmes during the Eighth Plan and Annual Plan 1994-95 respectively.

6.15. Under the Social Forestry Programme which is identified as MNP in the forestry sub-sector, an outlay of Rs.0.55 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	Annual Plan	Annual Plan	Annual Plan	
		1992-97 Target	1992-93 Achiv.	1993-94 Target	1994-95 Anti.Ach	1994-95 Target
1	2	3	4	5	6	7
1.	Plantations of quick growing species (000 Ha)	3.250	0.650	0.650	0.650	0.650
2.	Social Forestry "	0.500	0.150	0.150	0.150	0.150
3.	Afforestation (000 No.)					
a.	Seedlings distributed	125.000	25.000	30.000	30.000	25.000
4.	Production of: (000 M3)					
a.	Timber "	0.500	0.100	0.100	0.100	0.100
b.	Fuelwood "	25.000	5.000	5.000	5.000	5.000
c.	Bamboo (000 No)	25.000	5.000	5.000	5.000	5.000
d.	Canes "	250.000	50.000	50.000	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
1	2	3	4	5
1.	No. of Cooperative societies...	633	827	1125
2.	Membership (in lakhs).....	2.59	3.12	3.87
3.	Paid up share capital (crores)	16.99	23.21	32.09
4.	Working capital (crores).....	165.44	267.28	504.48
5.	Deposits (crores).....	83.36	160.10	307.00
6.	Loan advances (crores).....	42.57	89.20	145.73
7.	Business turnover (crores).....	40.47	59.20	96.95

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 1994-95 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 1993-94 proposals have a number of poverty alleviation and employment generation programmes aimed at raising the income levels and productivity of the rural poor.

LAND REFORMS

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.0.20 crores is proposed for the Eighth Plan and Annual Plan 1994-95 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.0.67 crore is proposed for the Annual Plan 1994-95.

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 utilisation 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 1994-95, 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 identified as living below the poverty line are proposed to be assisted during the Eighth Plan. The target for the Annual Plan 1994-95 is 5,000 families as against 3,446 anticipated achievement for the year 1993-94.

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 1994-95 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 1994-95 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 0.840 million mandays during the annual Plan 1994-95. The target fixed for the Eighth plan is 4.800 million mandays.

LAND ARMY CORPORATION

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

6.29. For the Eighth Plan period an outlay of Rs.3.00 crores is fixed for the purpose, of which Rs.0.01 lakh are proposed for the Annual Plan 1994-95.

III. SPECIAL AREA PROGRAMME

6.30. No programmes are envisaged under this sector.

IV. IRRIGATION AND FLOOD CONTROL

6.31. The State of Goa is endowed with water resources assessed at 8,750 m.cum, but their utilisation has not been to the required level. Considering the topographical, geological and other constraints, the level of utilisation of sur-

face 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.

6.32. The major part of the irrigation potential is expected to be created by 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, Uguem, Siridao and Khandepar rivers are being carried out.

A. Major & Medium Irrigation projects.

a. Salaulim Irrigation Project

6.33. 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 1993-94 is 8,998 Ha. of potential created and 10,020 Ha. of potential utilised. The proposed outlay for this project during the Annual Plan 1994-95 is Rs.12.00 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. The project is expected to be completed by 1994-95 with the proposed pruning.

b. Tillari Irrigation Project

6.34. 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.16.20 crore has been made towards the

project during 1994-95. 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

6.35. The project is complete in all respects. The total expenditure on the project till the end of March, 93 is reported to be Rs.23.91 crore. The target potential of 2,100 Ha.(CCA) has been created and the utilisation would be 100 percent during 1993-94. An outlay of Rs.0.30 lakhs is proposed for the Annual Plan 1994-95 for payment of final adjustment bills.

d. Mandovi Irrigation project

6.36. Provision of only Rs.0.0 crores has been made towards the project for the year 1993-94. as clearance under Forest Clearance Act, 1980 is still awaited.

6.37. Under the major & medium irrigation projects an outlay of Rs.114.70 crore and Rs.29.00 crore has been proposed for the Eighth Plan and Annual Plan 1994-95 respectively. The entire outlay is towards capital formation.

MINOR IRRIGATION

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

6.39. An outlay of Rs. 3.80 crore is proposed for the Annual Plan 1994-95 for development of Minor irrigation in the State. The outlay fixed for the Eighth Pklan is Rs.13.10 crore.

COMMAND AREA DEVELOPMENT (CAD)

6.40. 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.

6.41. 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 1994-95. 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

6.42. 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.

6.43. An outlay of Rs.0.20 crore is proposed for the Annual Plan 1994-95 for undertaking the above works. The corresponding outlay for the Eighth Plan is Rs.0.90 crore.

ENERGY

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

6.45. The State does not have adequate transmission links with the NTPC sources. The power is wheeled through M.S.E.B. (Maharashtra) and K.E.B. (Karnataka) systems. Similarly there are constraints in wheeling power from the Southern region on the existing K. E. B. links of 110 KV. All industrial connections after 1983 were released with peak load power restrictions and the power intensive loads beyond 1.00 MW are not being encouraged. Therefore, the effective power availability gets restricted to 126 MW only. During the Eighth Plan, the power supply is to be augmented beyond the present capacity. Therefore, the proposals under this sector are geared for power generation, transmission & distribution and development of non-conventional sources of energy. An outlay of Rs.54.50 crore is fixed for the development of this sector during the Eighth Plan and the corresponding outlay proposed for the Annual Plan 1994-95 is Rs.17.50 crore.

a. Hydel Generation

6.46. 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.0.20 crore is proposed for the Annual Plan 1994-95 towards the above. The corresponding outlay for the Eighth Plan is Rs.3.24 crore.

b. Transmission and distribution systems.

6.47. For the development of transmission & distribution systems in the State an outlay of Rs.16.65 crore is proposed for the Annual Plan 1994-95. The corresponding outlay for the Eighth Plan is Rs.49.06 crores.

c. Rural Electrification

6.48. All the villages in the State have been electrified by March, 1988. The scheme proposed for the Eighth Plan and Annual Plan 1993-94 is for the works of electrification of waddas, crematoriums, public lighting, etc.

d. Non-Conventional Sources of Energy

6.49. 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 1993-94. The corresponding outlay for the Eighth Plan is Rs.2.00 crore.

INDUSTRY & MINERALS

6.50. An outlay of Rs. 36.50 crore and Rs.6.93 crore is proposed for the Eighth Plan and Annual Plan 1994-95 respectively for this sector which is inclusive of Weights & Measures programme.

a. Village Industries

6.51. The important schemes proposed under this sub-sector for the Annual Plan 1994-95 are : a. Setting up of tool room cum training Centre (Rs.0.75 crore). b. State subsidy for industrial units (Rs. 2.20 crore). In addition, there are another 21 schemes for which an outlay of Rs.1.85 crore are proposed.

b. Medium and Large Industries

6.52. An outlay of Rs.19.00 crore and Rs.2.00 crore is proposed for the Eighth Plan and Annual Plan 1994-95 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 1994-95 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

6.53. An outlay of Rs.0.08 crore is proposed for the Annual Plan 1993-94 for this sector. The corresponding outlay fixed for the Eighth Plan is Rs.0.40 crore.

WEIGHTS AND MEASURES

6.54. For the implementation of the provisions of the Standards of Weights & Measures Act, 1976, Standards of Weights & Measures (Enforcement) Act, 1985 and the Goa

Standards of Weights & Measures (Enforcement) Rules an outlay of Rs.0.05 crore is proposed for the Annual Plan 1994-95. The outlay fixed for the Eighth Plan for the purpose is Rs.0.30 crore.

VII. TRANSPORT

6.55. With the increased pace of development in the State the need to provide adequate transport infrastructure facilities assumes greater importance. Augmentation of the existing facilities 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

6.56. 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 1994-95.

b. Roads & Bridges

6.57. 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 1994-95 an outlay of Rs. 15.00 crore is proposed for the development of roads and bridges.

c. Road Transport

6.58. 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.

6.59. An outlay of Rs. 2.00 crore is proposed for the Annual Plan 1994-95 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

6.60. 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.

6.61. An outlay of Rs.2.28 crore is proposed for the Annual Plan 1994-95 for the purpose.

e. Railways

6.62. 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 was emphasised that the State does not have any resources to pay the balance amount of Rs.20.00 crore. The project being of national importance contribution towards the project has to come from the Government of India. No provision has been made towards the project during 1994-95. This is subject to release of additional funds by the Planning Commission.

VIII. COMMUNICATIONS.

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

IX. SCIENCE & TECHNOLOGY

6.64. 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.

6.65. An outlay of Rs.0.80 crore is proposed for the development of this sector in the Annual Plan 1994-95. The proposals envisage establishment of remote sensing centre, popularisation of science, etc.

GENERAL ECONOMIC SERVICES

6.66. An outlay of Rs.3.00 crore is proposed for this sector for the Annual Plan 1994-95. This is a composite sector covering:

a. Secretariat Economic Services (incl. Planning Board)

6.67. The proposals under this sub-sector envisage modernisation of the Secretariat, training of the staff in the official language and the training of the staff in general. It also includes proposals towards the Planning Board which is being reconstituted. For the purpose an outlay of Rs.0.08 crore is proposed for the Annual Plan 1994-95.

b. Tourism.

6.68. Tourism is one of the important sub-sectors of the State economy. The number of tourists (both domestic and foreign) visiting the State in a year is expected to reach 13.00 lakhs by the end of the Eighth Plan. Therefore, the proposals under tourism envisage provision of minimum required accommodation (beds) for low, middle and other income groups at the spots visited most. The number of beds is to be augmented to 16,000 from the present level of 15,100. Besides, the proposals include development of infrastructure required to attract the tourists as also to open new spots.

6.69. An outlay of Rs.2.70 crore is proposed in the Annual Plan 1994-95 for the development of tourism in the State.

c. Survey & Statistics

6.70. The proposals under this sub-sector envisage strengthening of the existing statistical, evaluation and planning machinery, establishment of a small nucleus district planning machinery, development of Computer Centre, strengthening of the administration in the Department and the Office of the Chief Registrar of Births and Deaths. Provision of an independent building for the Directorate and the Computer Centre was also covered in the proposals of the earlier Annual Plans. 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. An outlay of Rs.0.17 crore is proposed for the Annual Plan 1994-95.

d. Gazetteers

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

e. Civil Supplies

6.72. 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 1994-95.

XI. SOCIAL SERVICES

6.73 An outlay of Rs.74.82 crore is proposed for the Annual Plan 1993-94 for the development of this sector. The corresponding outlay for the Eighth Plan is fixed at Rs.297.10 crores. The proposals envisage creation of 9.718 and 1.999 million mandays of employment during the Eighth Plan and Annual Plan 1993-94 respectively. This is a composite sector covering:

a.General Education

6.74. An outlay of Rs.13.36 crore is proposed for the Annual Plan 1993-94 for the development of General Education in the State, with the capital content of Rs.1.44 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
a.Elementary Education	26.20	5.23	5.50	4.10
b.Secondary Education	12.50	2.50	2.63	3.66
c.University Education	22.55	4.51	4.75	6.14
d.Adult Education	2.00	0.36	0.38	0.38
e.Language development	1.25	0.25	0.25	0.26
f.General Adm.(Edcn.)	0.50	0.10	0.10	0.20
Total	65.00	12.95	13.62	13.74

i.Elementary Education

6.75. 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 1994-95.

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

ii. Secondary Education

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

6.78. 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

6.79. An outlay of Rs.5.14 crore is proposed for the development of University education in the State in the Annual Plan 1994-95. Of this, Rs. 3.00 crore is for the development of Goa University and its Campus, a continuing project of the earlier Plan.

iv. Adult Education

6.80. 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 1994-95 is 20,000 illiterates.

b. Technical Education

6.81. An outlay of Rs.8.20 crore with a capital content of Rs. 6.70 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.5.80 crore has been made in the Annual Plan 1994-95. The institutions covered under Technical Education and the outlay proposed for the Eighth Plan and the Annual Plans 1992-93 to 1994-95 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
i. Dir. of Technical Edcn.	3.70	0.45	1.37	6.39
ii. Engineering College...	3.75	0.75	0.80	0.80
iii. Govt. Polytechnic.....	3.75	0.75	0.80	0.80
iv. Col. of Architecture...	1.80	0.28	0.30	0.30
Total.....	13.00	2.23	3.27	8.20

1. Directorate of Technical Education

6.82. A scheme for Strengthening of Technical Education with World bank Assistance is proposed by the Directorate for which Rs.5.80 crores are proposed. The other schemes are of continuing nature such as payment of grants to private polytechnics, etc.

ii. Engineering College

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

iii. Government Polytechnic

6.84. 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

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

c. Art & Culture

6.86. An outlay of Rs. 2.31 crore is proposed for the development of this sector during the Annual Plan 1994-95. 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 1994-95 are as follows:

(Rs. in crore)

Programme	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95
i. Art & Culture	5.90	0.54	1.10	1.20
ii. Archives.....	0.05	0.01	0.01	0.01
iii. Archaeology..	0.50	0.10	0.10	0.10
iv. Museum.....	4.45	0.35	1.00	1.00
Total.....	10.00	1.00	2.21	2.31

d. Sports & Youth Services

6.87. An outlay of Rs.1.80 crore is proposed for development of this sub-sector during the Annual Plan 1994-95.

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

6.88. The State has already achieved the national health target fixed for the year 2000 A.D. Nevertheless, health and medical care facilities are being augmented, improved and qualitatively strengthened in accordance with the objectives of the Eighth Plan. The over-all outlay proposed for this sub-sector is Rs.12.65 crore for the Annual Plan 1994-95. The corresponding outlay fixed for the Eighth Plan is Rs. 95.00 crore.

i. Goa Medical College

6.89. 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. 6.20 crore is proposed for the Annual Plan 1994-95.

ii. Dental College

6.90. An outlay of Rs.0.75 crore with a capital content of Rs.0.50 crore is proposed for the Annual Plan 1994-95 for the development of the Dental College.

iii. Pharmacy College

6.91. For the construction of centralised instrument room and for the development of the College an outlay of Rs. 0.30 crore is included in the Annual Plan 1994-95 proposals.

iv. Institute of Psychiatry & Human Behaviour

6.92. An outlay of Rs.0.40 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)

6.93. The scheme is being implemented in the talukas of Tiswadi, Salcete, Bardes, 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. F

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.

6.94. An outlay of Rs.3.33 crore is proposed for the Annual Plan under the programmes implemented by the Directorate of Health Services. The Programme-wise breakup of the outlay is as follows:

(Rs. in crore)

Programme	Eighth Plan 1992-97	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95
1. Health sub-centres..	3.42	0.70	0.55	0.67
2. Prim. Health centres	3.42	0.60	0.70	1.20
3. Comm. Health Centres	5.38	1.02	0.40	0.45
4. Nursing Institute....	0.12	0.02	0.02	0.08
5. Health Ins. cover....	3.40	0.58	0.68	0.30
6. Other schemes.....	2.96	0.13	0.95	0.63
Total	18.70	3.05	3.30	3.33

vii. Food & Drug Administration

6.95. 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 1994-95 mostly for the development of laboratories, strengthening of administration and other minor programmes

viii. Water Supply & Sanitation

6.96. 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. 22.00 crore is proposed for the Annual Plan 1994-95. This provision also includes Rs.4.29 crore of loan to be availed from LIC for development of water supply schemes. The capital content of these proposals is Rs.14.07 crore. The proposals are expected to generate employment of 6.050 million mandays during the Eighth Plan period.

6.97. The rural water supply and rural sanitation programmes are covered under MNP in the State for which an outlay of Rs.3.75 crore and Rs.1.00 crore are proposed for the Annual Plan 1994-95. The physical targets in respect of rural water supply have been discussed elsewhere in this

Volume, but for rural sanitation a target of 1,100 latrines is fixed for the Annual Plan 1994-95.

ix. Housing

6.98. 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.4.57 crore is proposed for the Annual Plan 1994-95. The proposals include outlays for the Departmental Housing (PWD) - Rs.0.87 crore ;Rural housing -Rs.0.20 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

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

2. Rural Housing

6.100. This is another programme covered under MNF in the State. Under this programme 200 housesites are to be developed for distribution to the landless agricultural labourers during 1994-95. Likewise, equal number are to be given assistance for construction of houses in the allotted housesites.

3. Housing Board

6.101. 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 for the development of a. 83 E.W.S.houses. b. 51 L.I.G. houses and c. 3 M.I.G. houses.

4. Goa Construction Housing Finance Corporation

6.102. 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 current year. For the 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

6.103. An outlay of Rs.2.52 crore is proposed for this sub-sector in the Annual Plan 1994-95. The proposals include programmes of Town & Country Planning, Municipal Administration and Fire Services. Its details are as follows:

1. Town & Country Planning

6.104. 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. An outlay of Rs.0.40 crore is proposed for the Annual Plan 1994-95.

2. Municipal Administration

6.105. 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.

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

xi. Information & Publicity

6.107. An outlay of Rs.0.42 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.

6.108. 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 interalia provision for post-matric scholarships, O.B.C./SC Corporation and several other schemes for their welfare.

6.109. An outlay of Rs.0.65 crore is proposed for the Annual Plan 1994-95. The capital content of these proposals is Rs.0.05 crore.

xiii. Labour & Labour Welfare

6.110. An outlay of Rs.2.42 crore is proposed for the Annual Plan 1994-95 for the development of this sub-sector. The capital content of these proposals is Rs.0.83 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

6.111. 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.0.45 crore is proposed for the programmes.

2. Employment

6.112. An outlay of Rs.0.20 crore is proposed for the Strengthening of the State Employment Exchange and its computerisation during 1994-95.

3. Craftsmen Training

6.113. An outlay of Rs.1.20 crore is proposed in the Annual Plan 1994-95 for development and expansion of the Industrial Training Institute as also for the programmes covered under Apprentices Act.

4. Factories & Boilers

6.114. Schemes relating to working conditions, health & safety, enforcement cell for safety in construction industry, etc. are proposed to be implemented during the Annual Plan 1994-95. 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

6.115. 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 1994-95.

xv. Nutrition

6.116. Under the programme an outlay of Rs.0.56 crore is proposed for the Annual Plan 1994-95 for mid-day meals scheme for school children and for the special nutrition programme of the Social Welfare Department under which children/pregnant women and nursing mothers are given supplementary diet.

XII. GENERAL SERVICES

6.117. An outlay of Rs.10.20 crore is proposed for the development of the programmes covered under this sector in the Annual Plan 1994-95. The capital content of the proposals is Rs.9.68 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

6.118. An outlay of Rs.6.15 crore is proposed in the Annual Plan 1994-95 for modernisation of the Government Printing Press.

2. Public Works

6.119. The outlay of Rs.8.50 crore proposed for the Annual Plan 1994-95 which include provision of Rs.5.60 crore for construction of new Legislative Assembly Building.

3. Judiciary

6.120. 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 1994-95 is Rs.1.50 crore.

3. Accounts

6.121. An outlay of Rs.0.05 crore is proposed in the Annual Plan 1994-95 for Strengthening of the Accounts & Audit Department of the State. This was found necessary as the existing infrastructure after the Goa was granted Statehood was found to be inadequate.

.....XXX.....

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.

(Rs.in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Eighth Plan(1992-97) Outlay:			Annual Plan 1993 - 94					
		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
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	-	272.00	272.00	-
2402 00	SOIL & WATER CONSERVATION	280.00	280.00	-	58.00	58.00	-	58.00	58.00	-
2403 00	ANIMAL HUSBANDRY	950.00	915.00	35.00	200.00	196.00	4.00	200.00	196.00	4.00
2404 00	DAIRY DEVELOPMENT	80.00	80.00	-	17.00	17.00	-	17.00	17.00	-
2405 00	FISHERIES	1000.00	1000.00	-	210.00	210.00	-	214.16	214.16	-
2406 00	FORESTRY & WILD LIFE	1065.00(a)	1065.00(a)	-	217.00	217.00	-	217.00	217.00	-
2408 00	FOOD, STORAGE & WAREHOUSING	80.00	80.00	-	15.00	15.00	-	15.00	15.00	-
2415 00	AGRICULTURAL RESEARCH AND EDUCATION	200.00	200.00	-	40.00	40.00	-	40.00	40.00	-
2416 00	AGRICULTURAL FIN. INSTITUTION	5.00	5.00	-	1.00	1.00	-	1.00	1.00	-
2435 00	OTHER AGRICULTURAL PROGRAMMES									
01	MARKETING & QUALITY CONTROL	40.00	40.00	-	6.00	6.00	-	6.00	6.00	-
2425 00	COOPERATION	430.00	430.00	-	90.00	90.00	-	90.00	90.00	-
	TOTAL I	5430.00	5395.00	35.00	1126.00	1122.00	4.00	1130.16	1126.16	4.00

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.
(Rs.in lakhs)

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Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1994 - 95					
		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	CROP HUSBANDRY	272.00	272.00	-	55.00	55.00	-
2402 00	SOIL & WATER CONSERVATION	60.00	60.00	-	40.00	40.00	-
2403 00	ANIMAL HUSBANDRY	205.00	201.00	4.00	20.00	20.00	-
2404 00	DAIRY DEVELOPMENT	17.00	17.00	-	-	-	-
2405 00	FISHERIES	202.00	202.00	-	94.00	94.00	-
2406 00	FORESTRY & WILD LIFE	217.00	217.00	-	35.50	35.50	-
2408 00	FOOD, STORAGE & WAREHOUSING	15.00	15.00	-	-	-	-
2415 00	AGRICULTURAL RESEARCH AND EDUCATION	49.00	49.00	-	38.00	38.00	-
2416 00	AGRICULTURAL FIN. INSTITUTIONS	1.00	1.00	-	1.00	1.00	-
2435 00	OTHER AGRICULTURAL PROGRAMMES						
01	MARKETING & QUALITY CONTROL	6.00	6.00	-	-	-	-
2425 00	COOPERATION	90.00	90.00	-	71.00	71.00	-
	TOTAL I	1134.00	1130.00	4.00	354.50	354.50	-

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94

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and the proposed outlay for the annual Plan 1994-95.

(Rs.in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1994 - 95					
		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 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	85.00	85.00	-	-	-	-
2505 01	N.R.E.P./J.R.Y.	84.00	84.00	-	-	-	-
1 02 2505 00	LAND ARMY	1.00	1.00	-	-	-	-
1 02 2506 00	LAND REFORMS	20.00	20.00	-	20.00	20.00	-
2515 00	COMMUNITY DEVELOP- MENT AND PANCHAYATS	67.00	67.00	-	-	-	-
	TOTAL II	288.00	288.00	-	20.00	20.00	-
1 03 0000 00 III.	SPECIAL AREA PROGRAMME	-	-	-	-	-	-

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.

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(Rs. in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Eighth Plan(1992-97) Outlay			Annual Plan 1993 - 94					
		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 04 0000 00	IV. <u>IRRIGATION AND FLOOD CONTROL</u>									
1 04 2701 00	MAJOR & MEDIUM IRRIGATION	11470.00	11435.00	35.00	2410.00	2400.00	10.00	4566.00	4556.00	10.00
2702 00	MINOR IRRIGATION	1310.00	758.00	552.00	375.00	345.00	30.00	448.00	418.00	30.00
2705 00	COMMAND AREA DEVELOPMENT	540.00	640.00	-	160.00	160.00	-	207.00	207.00	-
2711 00	FLOOD CONTROL	90.00	21.00	69.00	20.00	17.00	3.00	120.00	117.00	3.00
	TOTAL IV	13510.00	12854.00	656.00	2965.00	2922.00	43.00	5341.00	5298.00	43.00
1 05 0000 00	V. <u>ENERGY</u>									
1 05 2801 00	POWER	5250.00	2999.00	2251.00	1255.00	425.00	830.00	1255.00	303.00	952.00
2810 00	NON-CONVENTIONAL SOURCE OF ENERGY	200.00	200.00	-	20.00	20.00	-	20.00	20.00	-
	TOTAL V	5450.00	3199.00	2251.00	1275.00	445.00	830.00	1275.00	323.00	952.00
1 06 0000 00	VI. <u>INDUSTRY & MINE- RALS</u>									
1 06 2651 00	VILLAGE & SMALL INDUSTRIES	1620.00	1680.00	-	450.00	450.00	-	500.00	500.00	-

and the proposed outlay for the annual Plan 1994-95.

(Rs.in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1974 - 95					
		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 04 0000 00	IV. <u>IRRIGATION AND FLOOD CONTROL</u>						
1 04 2701 00	MAJOR & MEDIUM IRRIGATION	2900.00	2890.00	10.00	2900.00	2890.00	10.00
2702 00	MINOR IRRIGATION	380.00	363.00	17.00	328.00	319.00	9.00
2705 00	COMMAND AREA DEVELOPMENT	160.00	160.00	-	80.00	80.00	-
2711 00	FLOOD CONTROL	20.00	18.00	2.00	19.00	18.00	1.00
	TOTAL IV	3460.00	3431.00	29.00	3327.00	3307.00	20.00
1 05 0000 00	V. <u>ENERGY</u>						
1 05 2801 00	POWER	1730.00	593.15	1136.85	1477.23	507.58	969.65
2810 00	NON-CONVENTIONAL SOURCE OF ENERGY	20.00	20.00	-	17.00	17.00	-
	TOTAL V	1750.00	613.15	1136.85	1494.23	524.58	969.65
1 06 0000 00	VI. <u>INDUSTRY & MINERALS</u>						
1 06 2851 00	VILLAGE & SMALL INDUSTRIES	480.00	480.00	-	36.00	36.00	-

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95,
(Rs.in lakhs)

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Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1994 - 95					
		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
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	688.00	688.00	-	236.00	236.00	-
1 07 0000 00	VII. TRANSPORT						
1 07 3051 00	PORTS & LIGHT HOUSES	10.00	10.00	-	10.00	10.00	-
3054 00	ROADS & BRIDGES	1500.00	1470.00	30.00	1383.98	1383.98	-
3055 00	ROAD TRANSPORT	255.00	195.00	60.00	190.00	150.00	40.00
3056 00	INLAND WATER TRANSPORT	228.00	228.00	-	216.00	216.00	-
3075 00	RAILWAYS	-	-	-	-	-	-
	TOTAL VII	1993.00	1903.00	90.00	1799.98	1759.98	40.00
1 08 0000 00	VIII. COMMUNICATIONS	-	-	-	-	-	-

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94

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and the proposed outlay for the annual Plan 1994-95.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Eighth Plan(1992-97). Outlay			Annual Plan 1993 - 94					
		Total	Conti- nuing schemes	New Schemes.	Budgetted Outlay	Conti- nuing schemes	New Schemes.	Anticipated Expenditure	Conti- nuing schemes	New Schemes.
1	2	3	4	5	6	7	8	9	10	11
1 09 0000 00	IX. <u>SCIENCE, TECHNO- LOGY & ENVIRON- MENT</u>									
1 09 3425 00	SCIENTIFIC RE- SEARCH (\$&T)	300.00	300.00	-	63.00	63.00	-	63.00	63.00	-
3435 00	ECOLOGY & ENVIRON- MENT	100.00	100.00	-	20.00	20.00	-	20.00	20.00	-
	TOTAL IX	400.00	400.00	-	83.00	83.00	-	83.00	83.00	-
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	-	8.00	8.00	-
3452 00	TOURISM	1270.00	1270.00	-	267.00	267.00	-	267.00	267.00	-
3454 00	SURVEY & STATISTICS (INCL. COMPUTER CENTRE AND GAZETTEERS)	230.00	219.25	10.75	46.00	45.15	0.85	46.00	45.15	0.85

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.
(Rs.in lakhs)

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Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1994 - 95					
		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 09 0000 00	IX. <u>SCIENCE, TECHNOLOGY AND ENVIRONMENT</u>						
1 09 3425 00	SCIENTIFIC RESEARCH (S&T)	60.00	60.00	-	32.00	32.00	-
3435 00	ECOLOGY & ENVIRONMENT	20.00	20.00	-	6.00	6.00	-
	TOTAL IX	80.00	80.00	-	38.00	38.00	-
1 10 0000 00	X. <u>GENERAL ECONOMIC SERVICES</u>						
1 10 3451 00	SECRETARIAT ECO. SERVICES (INCL. PLANNING BOARD)	8.00	8.00	-	-	-	-
3452 00	TOURISM	270.00	270.00	-	208.00	208.00	-
3454 00	SURVEY & STATISTICS (INCL. COMPUTER CENTRE AND GAZETTEERS)	17.00	16.00	1.00	-	-	-

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94

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and the proposed outlay for the annual Plan 1994-95.

(Rs. in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Eighth Plan(1992-97) Outlay			Annual Plan 1993 - 94					
		Total	Conti- nuing schemes	New Schemes.	Budgetted Outlay	Conti- nuing schemes	New Schemes.	Anticipated Expenditure		
1	2	3	4	5	6	7	8	9	10	11
3456 00	CIVIL SUPPLIES	100.00	100.00	-	12.00	12.00	-	12.00	12.00	-
3475 01	WEIGHTS & MEASURES	30.00	30.00	-	5.00	5.00	-	5.00	5.00	-
	TOTAL X	1670.00	1659.35	10.75	338.00	337.15	0.85	338.00	337.15	0.85
2 00 0000 00	<u>XI. SOCIAL SERVICES</u>									
2 21 0000 00	<u>EDUCATION</u>									
2 21 2202 00	GENERAL EDUCATION	6500.00	6500.00	-	1362.00	1359.50	2.50	1362.00	1359.50	2.50
2203 00	TECHNICAL EDUCA- TION	1300.00	1280.00	20.00	537.00	237.00	300.00	572.75	409.40	163.35
2204 00	SPORTS & YOUTH SERVICES	700.00	650.00	50.00	175.00	175.00	-	453.00	453.00	-
2205 00	ART & CULTURE	1000.00	885.00	115.00	221.00	185.85	35.15	221.00	185.85	35.15
2 21 0000 00	SUB-TOTAL EDUCATION	9500.00	9315.00	185.00	2295.00	1957.35	337.65	2608.75	2407.75	201.00
2 22 2210 00	MEDICAL & PUBLIC HEALTH	5900.00	5900.00	-	1232.00	1226.00	6.00	1333.79	1327.79	6.00
2 23 2215 00	WATER SUPPLY & SANITATION	8800.00	7467.00	1333.00	1998.00	1998.00	-	5077.85	4794.85	283.00

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.

(Rs. in lakhs)

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Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1994 - 95						
		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	
3456 00	CIVIL SUPPLIES		5.00	5.00	-	-	-	-
3475 01	WEIGHTS & MEASURES		5.00	5.00	-	2.00	2.00	-
	TOTAL X		305.00	304.00	1.00	210.00	210.00	-
2 00 0000 00	XI. <u>SOCIAL SERVICES</u>							
2 21 0000 00	<u>EDUCATION</u>							
2 21 2202 00	GENERAL EDUCATION		1374.00	1368.50	5.50	141.00	141.00	-
2203 00	TECHNICAL EDUCATION		820.00	239.90	580.10	670.00	90.00	580.00
2204 00	SPORTS & YOUTH SERVICES		180.00	180.00	-	45.00	45.00	-
2205 00	ART & CULTURE		231.00	184.65	46.35	160.00	115.00	45.00
2 21 0000 00	SUB-TOTAL EDUCATION		2605.00	1973.05	631.95	1016.00	391.00	625.00
2 22 2210 00	MEDICAL & PUBLIC HEALTH		1265.00	1260.00	5.00	838.00	838.00	-
2 23 2215 00	WATER SUPPLY & SANITATION		2200.00	2200.00	-	1407.29	1407.29	-

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.

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(Rs.in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Eighth Plan(1992-97) Outlay:			Annual Plan 1993 - 94					
		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
2 23 2216 00	HOUSING(INCL. POLICE HOUSING)	1200.00	929.54	270.46	230.00	225.34	4.66	552.42	348.37	204.05
2 23 2217 00	URBAN DEVEL. (INCL. FIRE SERVICES	1300.00	1300.00	-	252.00	252.00	-	367.76	367.76	-
2 24 2220 00	INFORMATION & PUBLICITY	190.00	190.00	-	40.00	40.00	-	43.00	43.00	-
2 25 2225 00	WELFARE OF SC & OBC'S	270.00	270.00	-	60.00	60.00	-	60.00	60.00	-
2 26 2230 00	LABOUR & EMPLOY- MENT	1200.00	1200.00	-	220.00	220.00	-	220.00	220.00	-
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	300.00	300.00	-	56.00	56.00	-	56.00	56.00	-
TOTAL XI		29710.00	27921.14	1788.86	6543.00	6194.59	348.41	10479.57	9785.42	6941.15

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.
(Rs. in lakhs)

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Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1994 - 95					
		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 & GHCF)	607.00	257.00	350.00	597.00	247.00	350.00
2 23 2217 00	URBAN DEVEL. (INCL. FIRE SERVICES)	252.00	252.00	-	15.00	15.00	-
2 24 2220 00	INFORMATION & PUBLI- CITY	42.00	41.70	0.30	-	-	-
2 25 2225 00	WELFARE OF SC & OBC'S	65.00	65.00	-	14.00	14.00	-
2 26 2230 00	LABOUR & EMPLOYMENT	230.00	230.00	-	82.59	82.59	-
2 27 2235 00	SOCIAL SECURITY & WELFARE	160.00	159.90	0.10	30.00	30.00	-
2 27 2236 00	NUTRITION	56.00	56.00	-	-	-	-
TOTAL XI		7482.00	6494.65	987.35	3999.88	3024.88	975.00

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.

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(Rs.in lakhs)

Code No.	Major Head/Minor Head of development/scheme.	Eighth Plan(1992-97) Outlay:			Annual Plan 1993 - 94					
		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
3 00 0000 00	XII. GENERAL SERVICES									
3 42 2058 00	STATIONERY & PRINTING	50.00	50.00	-	13.00	13.00	-	13.00	13.00	-
2059 00	PUBLIC WORKS	3940.00	3000.65	939.35	915.00	840.00	75.00	927.28	902.28	25.00
2070 00 (i)	ACCOUNTS	25.00	25.00	-	4.00	4.00	-	6.00	6.00	-
2070 00 (ii)	JUDICIAL ADMINIS- TRATION	720.00 (b)	-	720.00 (b)	-	-	-	20.00	-	20.00
	TOTAL XII	4015.00	3075.65	939.35	932.00	857.00	75.00	966.28	921.28	45.00
	GRAND TOTAL	76135.00	67894.30	8240.70	17000.00	14712.07	2287.93	25168.11	21410.40	3757.71

(a) Including outlays of schemes transferred from Central Sector.

(b) Not included in the total.

ANNEXURE - I : Progress of expenditure during the Annual Plan 1993-94
and the proposed outlay for the annual Plan 1994-95.
(Rs.in lakhs)

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Code No.	Major Head/Minor Head of development/scheme.	Annual Plan 1994 - 95						
		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 2050 00	STATIONERY AND PRINTING	15.00	15.00	-	-	-	-	
2059 00	PUBLIC WORKS	850.00	796.58	53.42	818.38	764.96	53.42	
2070 00(i)	ACCOUNTS	5.00	5.00	-	-	-	-	
2070 00(ii)	JUDICIAL ADMINIS- TRATION	150.00	-	150.00	150.00	-	150.00	
	TOTAL XII	1020.00	816.58	203.42	968.38	764.96	203.42	
	GRAND TOTAL	18200.00	15748.38	2451.62	12447.97	10239.90	2208.07	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
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	37.400	37.400	42.400	
	Unirrigated	"	130.000	110.000	110.000	113.000	
	Total	"	176.000	147.400	147.400	155.400	
ii) <u>Maize</u>							
	Irrigated	"	-	-	-	-	
	Unirrigated	"	2.000	1.700	1.700	2.000	
	Total	"	2.000	1.700	1.700	2.000	
iii) <u>Other Cereals (Ragi)</u>							
	Irrigated	"	-	-	-	-	
	Unirrigated	"	5.000	4.600	4.600	4.600	
	Total	"	5.000	4.600	4.600	4.600	
iv) <u>Pulses</u>							
	Irrigated	"	-	-	-	-	
	Unirrigated	"	13.000	11.300	11.300	12.000	
	Total	"	13.000	11.300	11.300	12.000	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and

proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	v) Total (Foodgrains)						
	Irrigated	'000 Tonnes	46.000	37.400	37.400	42.400	
	Unirrigated	"	150.000	127.600	127.600	131.600	
	Total	"	196.000	165.000	165.000	174.000	
	vi) Production and Distribution of Seeds						
	Paddy	"	00.018	00.140	00.140	00.160	
	Pulses	"	00.022	00.017	00.017	00.020	
	Ground nuts	"	00.045	00.044	00.044	00.019	
2.	Commercial Crops						
	i) Oilseeds						
	a) Major Oilseeds						
	Groundnut	"	2.200	1.800	1.800	1.950	
	Total	"	2.200	1.800	1.800	1.950	
	Sugarcane (Cane)	"	170.000	130.000	130.000	150.000	
3.	Major Horticulture Crop						
	i) Coconut	Million Nuts	125.000	116.000	116.000	119.000	
	ii) Banana	'000 Tonnes	12.000	10.000	10.000	10.300	
	iii) Mango	"	42.000	38.000	38.000	39.000	
	iv) Cashewnut	"	16.500	13.000	13.000	14.000	
	Total (Horticulture Crops)	"	70.500	61.000	61.000	63.300	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and

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proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	v) Vegetables	'000 Tonnes	70.000	63.300	63.300	65.000	
4.	<u>Chemical Fertilizers</u>						
	i) Nitrogenous (N)	"	5.400	4.500	4.500	4.800	
	ii) Phosphetic (P)	"	2.800	2.500	2.500	2.600	
	iii) Potassic (K)	"	2.800	2.500	2.500	2.600	
	Total (NPK)	"	11.000	9.500	9.500	10.000	
5.	<u>Plant Protection</u>						
	<u>Technical Grade</u>						
	i) Pesticides Consumption	"	0.024	0.015	0.015	0.015	
	ii) Area coverage	'000 Hect	35.700	28.350	28.350	30.500	
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	45.500	45.500	46.000	
	iii) Maize						
	Area under HYV and total	"	0.500	0.500	0.500	0.500	
	iv) Ragi total cropped/H.Y.V.	"	4.500	4.500	4.500	4.500	
7.	<u>Pulses</u>						
	i) Total cropped area/HYV	"	13.500	12.000	12.000	12.500	
8.	<u>Commercial Crops</u>						
	<u>Groundnut</u>						
	Total cropped area/area under H.Y.V. (imp)	"	1.400	1.175	1.175	1.250	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and

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proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
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	2.600	2.600	3.000	
9.	<u>Horticulture Crops</u>	"					
	i) Area under Coconut	"	25.000	24.400	24.400	24.600	
	ii) Area under Cashewnut	"	50.000	49.000	49.000	49.000	
	iii) Area under Mango	"	4.200	3.800	3.800	3.900	
	iv) Area under Banana	"	1.950	1.700	1.700	1.750	
	v) Area under Vegetables	"	7.700	7.450	7.450	7.500	
	vi) <u>Production & Distribution of Planting Material</u>						
	i) Coconut seedlings	No.in lakhs	1.25	1.20	1.20	1.20	
	ii) Cashew grafts/seeds	"	2.00	1.75	1.75	1.80	
	iii) Mango grafts	"	0.40	0.30	0.30	0.40	
	iv) Other fruits and planting materials	"	0.55	0.50	0.50	0.55	
	v) Ornamentals & greens	"	3.00	2.40	2.40	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	3020	3020	3030	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
iii)	Soil conservation in high level and slopping Agril. land	Hect.	20	15	15	15	
iv)	Soil and Water Conservation in poorly drained agril. lands and water tanks	"	35	30	30	30	
II.	<u>ANIMAL HUSBANDRY</u>						
a)i)	<u>Extension & Training</u>	No.	BVSC 30 MVSC 10 inservice 10 Dairy Technology 1	BVSC 6	BVSC 6	BVSC 6	
ii)	Stockman Training Centre	No. of farmers	5000	1000	1000	1000	
		No. of stockmen	50	10	10	10	
iii)	Extension Services	No.	Motivate the farmers to take up piggery, poultry and dairy farmers and also imparting knowledge of latest Animal Husbandry practices and poultry farming also propagate the proposals implemented by this Directorate.				

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
b.	<u>DIRECTION AND ADMINISTRATION</u>	No.	Reorganisation of this Directorate spill over works of office building			Second phase of construction of office building and creation of posts	
c.	<u>VETERINARY SERVICES AND ANIMAL HEALTH</u>						
	i) Rinder pest eradication	No. of vaccination	75,000	15,000	15,000	15,000	
	ii) Conversion of Veterinary Dispensary into Hospital	No. of Veterinary Hospital	Creation of infrastructure for veterinary hospital	1	1	1	
	iii) Control of Epizotic	No. of vaccination	90,00,000	15,00,000	15,00,000	15,00,000	
	iv) Establishment of Veterinary Dispensaries	No. of Vet. Dispensaries	10	2	2	2	
	v) Systematic control of livestock disease of National importance	No. of vaccination	90,00,000	15,00,000	15,00,000	15,00,000	
	vi) Extension of Vet. Health Centre & breeding facilities in the remote villages through pvt. vet. practices	No.	25 vet. clinics to be established	3		3	Veterinary clinics will be established

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and

 proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8

d. CATTLE AND BUFFALO
DEVELOPMENT

i)	Composite Livestock Farm	Litres	1000 litres milk production 70 breeding bulls 45 Ha. area under green fodder			900 litres/day 10 breeding bulls 45 hectares of green fodder	
ii)	Key Village Scheme	No. of A.I.	50,000 artificial insemination and 10,000 castration			10,000 artificial insemination and 2,000 castration	
iii)	Conservation of indigenous breed	Nos.	Procurement of animals at Dhat Farm 250 animals and 250 animals at Copordem Farm			procure- 58 ani- mals at Dhat Farm and 58 at Copordem 58 Dhat and 58 at Copor- Copordem dem	procurement of animals 58 at Dhat and 58 at Copordem

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and

proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	Remarks.
1	2	3	4	5	6	7	8
iv)	Demonstration of modern bovine management and cattle breeding practices	Nos.	It is proposed to cover duties to all talukas to implement the scheme during the plan period				It is proposed to cover duties to all 11 talukas to implement the scheme during the plan period, 2,000 artificial insemination
v)	Special Assistance to farmers for purchase of milch animals, units of goats, units of rabbits, ducks and quails	"	4000 animals 100 poultry units				30 poultry units and 500 animals
e.	<u>POULTRY DEVELOPMENT</u>						
i)	Extension of Govt. Poultry Farm	No.of chicks	2,50,000	50,000	50,000	50,000	
ii)	Intensive Poultry Block and Marketing Orgn.	Nos.	Development of poultry keeping and producing facilities for marketing of poultry products		25,00,000 eggs and Kgs. of meat	2,00,000	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
1	2	3	4	5 Target	6 Anticipated Achievement	7	8
f.	<u>PIGGERY DEVELOPMENT</u>						
i)	Control of piggery farm	Pigging Nos.	3000	400	400	400	
g.	<u>FODDER & FEED DEVELOPMENT</u>						
i)	Fodder demonstration and extension	Ha.	250	175	175		170 hectares of fodder to be brought under fodder cultivation 50 hectares of seed materials to be supplied
ii)	Fodder Seed Production Farm	"	100 ha. of seed material required to be cultivated 100 ha. of land	Seed material to be supplied for 60 hectares			seed materials to be supplied for 70 hectares, to cultivate 70 hectares of land
h.	<u>MEAT PROCESSING</u>						
i)	Goa Meat Complex			Assistance to Goa Meat Complex in the form of grants			
	<u>ADMINISTRATION, INVESTIGATION AND STATISTICS</u>						
i)	Statistical Cell			It is proposed to conduct sample survey on milk, meat and eggs production.			

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
ii)	Fifteenth Quinquennial Livestock Census	-	It is proposed to conduct fifteenth quinquennial livestock census	Completion of reports	and preparation of reports		
<u>OTHER EXPENDITURE</u>							
i)	Special Livestock Breeding Programme	Nos.	3,500 beneficiaries	700	700	700	
ii)	Special Component Plan	No. of families	900	200	200	200	
iii)	Animal Disease Surveillance Scheme	-	The data on epidemiological disease of livestock is to be collected				
iv)	Special input in area development	-	It is proposed to supply poultry units to the poor families				
v)	Professional efficiency development	-	Setting up of Veterinary Council	Registration of Veterinary Practitioners			
<u>RESEARCH</u>							
i)	Clinical Investigation Unit	No. of investigation	3000	600	600	600	
ii)	Establishment of Nutrition Laboratory	-	Action is taken to purchase laboratory equipment				

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
III. <u>DAIRY DEVELOPMENT</u>							
i)	Assistance to Milk Union		Assistance to Goa State Co-operative Milk Producers Union Ltd.		Assistance to Milk Union and purchase of 200 animals		
ii)	Assistance to farmers/beneficiaries for purchase of milch animals and goats	Milch animals	4000 to purchase	1000 milch animals to be purchased	1000 milch animals to be purchased	1000 milch animals/goats to be purchased	
IV. <u>FISHERIES</u>							
a)	Fish Production Inland	000 M.Tons	10	7	5	5	
	Marine	"	125	120	100	110	
b)	Mechanised Boat	"	135	127	105	115	
	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	25	25	
iii)	Brackish water area development	Ha.	250	50	50	50	
iv)	Fish Ponds	No.	25	3	11	7	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
d) <u>MARINE FISHERIES</u>							
	i) Landing & Berthing	No.	3 jetty	1	1	3	
	ii) Enforcement and Protection of reserved fishing area	No.	2 petrol boats	2	-	2	
e) <u>PROCESSING, PRESERVATION AND MARKETING</u>							
	i. Ice Factories	Nos.	10	2	2	3	
	ii. Cold Storage	"	10	2	2	3	
	iii. Assistance for construction of fish markets	"	10	2	-	2	
	iv. Fish Prawn Processing	"	2	1	-	1	
	v. Fish Meat Plant	"	2	1	-	1	
	vi. Heavy insulated van	"	5	1	-	1	
f) <u>OTHER EXPENDITURE</u>							
	i. Assistance to fishermen for fishing requisites	Nos	1000	300	200	300	
	ii. Group Accident Insurance Scheme for Fishermen	"	10,000	2000	2000	3000	
	iii. Training of fisher youths	"	125	25	25	25	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
V. FORESTRY							
i.	Plantation of quick growing species	000 Ha.	3.250	0.650	0.650	0.650	
ii.	Economic and commercial plantations	"	-	-	-	-	
iii.	Social Forestry	"	0.500	0.150	0.150	0.150	
iv.	Afforestation						
a.	Trees planted	000 Nos.	-	-	-	-	
b.	Seedling distributed	"	125.00	30.00	30.00	25.000	
v.	Communications						
a.	New roads	Kms.	-	-	-	-	
b.	Improvement of existing roads	"	-	-	-	-	
vi.	Production of some selected forest products						
a.	Timber	Ha.	0.500	0.100	0.100	0.100	
b.	Fuelwood	000 M ³	25.000	5.300	5.000	5.000	
c.	Bamboo commercial/ industrial	000 Nos.	25.000	5.000	5.000	5.000	
d.	Canes	"	250.000	50.000	50.000	50.000	

proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
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.	Cooperatives (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	1,000	1,000	
VII.	<u>AGRICULTURAL MARKETING</u>						
a.	<u>Marketing facilities</u>						
i.	Sub-market yards	} No. of cumulative	3	1	1	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	0.50	
iii.	Long term loan	"	1.25	0.25	0.25	0.25	
iv.	Retail sale of fertilizers	"	5.00	1.25	1.25	1.25	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	v. Agricultural produce marketed	Rs. in crores	20.00	6.00	6.00	7.00	
	vi. Retail sale of consumer goods by urban consumer cooperatives	"	100.00	20.00	20.00	20.00	
	vii. Retail sale of consumer goods through cooperatives in rural areas	"	25.00	5.00	5.00	5.00	
IX.	<u>RURAL DEVELOPMENT</u>						
	a. <u>Integrated Rural Development Programme</u>						
	i. Beneficiaries assisted	Nos.	30,000	3446	3446	5000	
	ii. Scheduled Castes	"	600	69	69	100	
	iii. Beneficiaries assisted under ISB	"	10,000	1446	1446	2000	
	iv. Youths to be trained	"	10,000	3000	3000	2000	
	v. Youth self employed	"	10,000	1000	1000	1000	
	vi. Development of women and children in rural areas	No. of groups	250	40	40	30	
	b. <u>RURAL EMPLOYMENT</u>						
	i. Jawahar Rojgar Yojana	in lakh mandays	48.00	10.13	10.13	8.40	
	ii. Integrated Rural Employment Programme	No. of blocks	6	-	-	-	

proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94 Target	Annual Plan 1993-94 Anticipated Achievement	Annual Plan 1994-95 Target	Remarks.
1	2	3	4	5	6	7	8
X. <u>LAND RECORDS</u>							
	i. Computerisation of land records	No. of villages	429	80	500	80	
	ii. Settlement operations	"	429	-	-	-	Present rates awaiting Govt. approval
	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	0.160	0.030	0.080	
	ii. Utilisation	"	0.675	0.000	0.015	0.040	
2. Surface water							
	i. Potential	"	2.772	0.540	0.400	0.410	
	ii. Utilisation	"	1.385	0.270	0.200	0.205	
b. <u>Major & Medium Irrigation</u>							
	i. Potential	"	28.000	1.776	0.725	3.820	
	ii. Utilisation	"	14.200	1.776	0.695	0.740	
<u>Area protected (Flood Control Schemes)</u>							
	i. Length	Kms.	14.00	1.50	1.36	1.70	
	ii. Area	000' Ha.	0.095	0.015	0.010	0.013	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
• C.A.D.A.							
i.	Construction of water courses field channels	000' Ha.	8.500	0.900	0.800	0.800	
ii.	Area covered by land shaping and levelling	"	1.700	0.100	0.100	0.060	
iii.	Area covered with warabandi	"	11.700	1.500	1.500	1.500	
iv.	Farmers training	No.	7,500	600	1,500	1,500	
XII. POWER							
i.	220 KV sub-station	Nos.	1	-	-	-	
ii.	220 KV line	CKMS	126	-	-	-	
iii.	110 KV line	"	58	-	-	44	
iv.	110 KV/33 KV S/S	Nos.	2	-	-	1	
v.	33 KV sub-stations	"	14	3	1	3	
vi.	33 KV line	CKMS	120	25	25	35	
vii.	11 KV line	"	200	50	50	50	
viii.	L.T. line	"	600	140	140	1100	
ix.	Transformer Centre	Nos.	300	80	80	75	
x.	Village electrification	"	-	-	-	-	
xi.	Wada electrification	"	70	15	15	10	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	b. SERVICE CONNECTION						
	i. Domestic/Commercial	Nos.	60,000	11,000	11,000	11,000	
	ii. Industrial	"	1,500	500	350	350	
	iii. Agriculture	"	2,000	300	300	300	
	iv. L.I.G.	"	5,000	1,000	1,000	1,000	
	v. Scheduled Caste	"	100	15	15	10	
	vi. H.T. Consumers	"	-	15	15	18	
	vii. Street Lights	"	2,500	500	500	500	
	c. N.C.S.E.						
	i. Domestic Solar Water Heater	"	400	30	30	29	
	ii. Industrial Solar Water Heater	"	12	2	2	2	
	iii. Wind Generating Sts.	"	-	-	-	-	
	XIII. INDUSTRIES & MINERALS						
	a. Village and Small Industries						
	i. Consultancy Services	No.	-	-	-	-	
	ii. Engineering entrepreneurs training interest subsidy	"	-	-	-	-	
	iii. Loans to small scale, cottage industries & Pvt. parties	"	100	8	8	10	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
iv.	Subsidy for purchase of laboratory equipments by SSI units for obtaining ISI mark on SSI production	No.	-	-	-	-	
v.	Margin money for revival of sick units	"	50	-	-	-	Scheme is not approved by Govt.
vi.	Seed money for new units	"	120	9	9	6	
vii.	Establishment of field testing centre	"	1	1	1	1	
viii.	Entrepreneurship development programme in service training	"	4	1	1	1	
ix.	Construction to EDC to implement the scheme of interest free sales tax loan industrial units	"	-	-	-	-	
x.	Society for self employment	"	-	-	-	-	
xi.	Setting up of tool room-cum-training centre	"	1	1	1	1	
xii.	Computer aided design centre	"	1	1	1	1	
xiii.	Training centre for jewellery	"	-	-	-	-	
xiv.	Setting up of convention centre	"	-	-	-	-	
xv.	State subsidy for industrial units		500	100	100	100	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	xvi. Subsidy on interest payable on loans taken by entrepreneurs for setting up of SSI units from banks/financial institutions for acquisition of fixed assets	No.	-	-	-	-	
	xvii. Subsidy for generating sets	"	50	10	10	10	
	b. <u>Handloom Industries</u>						
	i. Training Programme(Centres)	"	300	30	30	30	
	ii. Training Programme(trainees)	"	1,200	300	300	225	
	iii. Est. of Handloom Coop.Society	"	1	1	1	1	
	c. <u>Handicrafts Industries</u>						
	i. Est. of training & design centre and training prog. (Centres)	"	-	-	-	-	
	(Trainees)	"	-	-	-	-	
	ii. Exhibition including publicity and propaganda	"	10	1	1	1	
	iii. Financial assistance to artisans for improvement in place of work	"	-	-	-	-	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.	
			Eighth Plan (1992-97) Target	Target Anticipated Achievement			
1	2	3	4	5	6	7	8
iv.	Supply of raw material at subsidised rate	No.	-	-	-	-	
v.	Subsidy for purchase of equipment by craftsmen and hereditary artisans	"	-	-	-	-	
vi.	Common service facility carpentry and training-cum-production centre	"	-	-	-	-	
d.	<u>COIR INDUSTRIES</u>						
1.	<u>Development of Coir Industries</u>						
i.	Training Programme (centres)	"	-	-	-	-	
	(trainees)	"	300	50	50	50	
ii.	Establishment of Co-operative Coir Society	"	1	1	1	1	
e.	<u>Medium and Large Industries</u>						
i.	Contribution towards the cost of preparation feasibility report"	"	-	-	-	-	
ii.	Investment in IDC	"	200	52	52	-	
XIV.	<u>TRANSPORT</u>						
a.	Roads and Bridges	"	-	-	-	-	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan	Annual Plan 1993-94		Annual Plan	Remarks.
			(1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
1.	<u>State Highways :</u>						
i.	Surfaced	Kms.	-	-	-	-	
ii.	Unsurfaced	"	-	-	-	-	
iii.	Surfaced imp. of existing roads	"	100.00	10	13.5	15	
b.	<u>Major District Roads</u>						
i.	Surfaced	"	-	-	-	-	
ii.	Unsurfaced	"	-	-	-	-	
iii.	Surfaced imp. of existing roads	"	150.00	45	45	25	
c.	<u>Village Roads</u>						
i.	Surfaced	"	150.00	20	20	20	
ii.	Unsurfaced	"	150.00	10	15	10	
iii.	Surfaced imp. of existing roads	"	250.00	20	25	35	
XV.	<u>Minor Ports</u>						
	Traffic handled (Portwise)						
i.	Panaji	'000 Tonne	70	60	60	70	
ii.	Talpona	"	-	-	-	-	
iii.	Betul	"	-	-	-	-	
iv.	Chapora	"	-	-	-	-	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth	Annual Plan 1993-94		Annual Plan	Remarks.
			Plan (1992-97) Target	Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
b. <u>Inland Water Transport</u>							
i.	Construction of Jetties	No.	3	-	-	-	
ii.	Construction of ramps	"	5	1	1	1	
iii.	Acquiring of ferry boats	"	5	1	1	1	
iv.	Const. of staff quarters (bldg.)	"	3	-	-	-	
v.	Const. of launches	"	1	1	1	1	
vi.	Acquiring of fibre glass boats	"	1	1	1	-	
vii.	Acquiring of engines	"	-	-	-	1	
viii.	Const. of sheds	"	5	2	2	1	
c. <u>Road Transport</u>							
i.	For acquisition and replacement of buses/fleet	"	269	58	56	51	
XVI. <u>TOURISM</u>							
i.	International tourist arrival	No.in lakhs	1.60	1.25	1.35	1.45	
ii.	Domestic tourist arrival	"	12.00	9.00	8.00	9.50	
iii.	Accommodation(beds)	"	16,000	13,500	15,500	16,000	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
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	60.00	60.00	
	Girls	"	60.00	52.00	52.00	52.00	
	Total	"	125.00	112.00	112.00	112.00	
<u>Percentage of Age Group</u>							
	Boys	%	103.64	95.10	95.10	95.10	
	Girls	"	99.37	85.90	85.90	85.90	
	Total	"	101.55	90.66	90.66	90.66	
ii. <u>Enrolment of Scheduled Castes</u>							
	Boys	000	1.65	1.60	1.60	11.62	
	Girls	"	1.50	1.44	1.44	1.47	
	Total	"	3.15	3.04	3.04	3.09	
<u>Percentage of Age Group</u>							
	Boys	%	119.73	115.66	115.66	115.68	
	Girls	"	107.07	101.67	101.67	101.68	
	Total	"	113.35	108.81	108.81	108.82	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	Remarks.
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
iii. <u>Enrolment of Scheduled Tribes</u>							
	Boys	000	0.23	0.16	0.16	0.15	
	Girls	"	0.17	0.10	0.10	0.09	
	Total	"	0.39	0.26	0.26	0.24	
<u>Percentage to Total Enrolment</u>							
	Boys	%	423.08	293.20	293.20	293.14	
	Girls	"	459.46	306.74	306.74	306.71	
	Total	"	438.20	298.22	298.22	298.18	
b. <u>MIDDLE EDUCATION</u>							
Classes V-VII (Age Group 10-12)							
i. <u>Total Enrolment</u>							
	Boys	000	53.00	47.50	47.50	47.00	
	Girls	"	48.00	44.00	44.00	43.00	
	Total	"	101.00	91.50	91.50	90.00	
<u>Percentage of Age Group</u>							
	Boys	%	117.81	108.41	108.41	107.27	
	Girls	"	110.94	99.69	99.69	97.42	
	Total	"	114.34	105.62	105.62	103.89	

ANNEXURE - II. Physical targets and achievements during the Annual Plan 1993-94 and

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proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan	Remarks.
				Target	Anticipated Achievement	1994-95 Target	
1	2	3	4	5	6	7	8
ii. <u>Enrolment of Scheduled Caste</u>							
	Boys	000	0.90	0.78	0.78	0.79	
	Girls	"	0.80	0.60	0.60	0.59	
	Total	"	1.70	1.38	1.38	1.38	
<u>Percentage of Age Group</u>							
	Boys	%	95.24	82.36	82.36	83.42	
	Girls	"	89.01	67.30	67.30	66.18	
	Total	"	92.24	74.32	74.32	74.32	
iii. <u>Enrolment of Scheduled Tribes</u>							
	Boys	000	0.17	0.12	0.12	0.10	
	Girls	"	0.11	0.08	0.08	0.05	
	Total	"	0.28	0.20	0.20	0.15	
<u>Percentage of Age Group</u>							
	Boys	%	592.59	438.25	438.25	365.21	
	Girls	"	357.14	273.71	273.71	171.07	
	Total	"	472.73	318.28	318.28	238.71	

ANNEXURE -- II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks.
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
c. <u>SECONDARY EDUCATION</u>							
	Classes VIII-X (Age Group 12-15)						
	<u>Total Enrolment</u>						
	Boys	000	45.00	41.00	41.00	40.00	
	Girls	"	37.00	33.00	33.00	33.50	
	Total	"	82.00	74.00	74.00	73.50	
d. <u>HIGHER SECONDARY EDUCATION</u>							
	(Age Group 16-17)						
	<u>Total Enrolment (General Classes)</u>						
	Boys	000	15.00	12.00	12.00	12.50	
	Girls	"	14.00	12.00	12.00	11.00	
	Total	"	29.00	24.00	24.00	23.50	
	<u>Total Enrolment (Voc. Courses)</u>						
	Post High School Stage						
	Total	No.	3,400	2,650	2,650	2,600	
	Girls	"	1,050	895	895	980	
e. <u>TEACHERS</u>							
1.	Primary Classes I-IV	"	4,400	4,270	4,270	4,300	
2.	Middle Classes V-VII	"	2,850	2,580	2,580	2,400	
3.	Secondary Classes VIII-X	"	4,000	3,750	3,750	3,750	
4.	Higher Secondary Classes XI-XII	"	690	650	650	900	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	Remarks
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	9
f.	<u>NUTRITION</u>						
	Students covered under mid-day meals scheme	No.	30,000	4,000	4,000	5,000	
d.	<u>CONSTRUCTION OF CLASS-ROOMS</u>	"	600	250	250	200	
	<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>GOVT. POLYTECHNIC</u>						
i.	Govt. Polytechnic, Altinho Panaji	"	370	295	295	295	
ii.	Govt. polytechnic, Mayem, Bicholim	"	80	50	50	80	
XX.	<u>ARCHITECTURE COLLEGE</u>						
i.	Est.of Architecture College leading to 5 years Degree Course	No.of admission per annum	22	40	40	40	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95		REMARK.
				Target	Anticipated Achievement	Target		
1	2	3	4	5	6	7	8	8
XXI. <u>SPORTS AND YOUTH SERVICES</u>								
i.	Coaching Camps	No.	500	85	85	85	85	
ii.	National Service Scheme	No.of participants	10,000 (average)	9,000	9,000	9,000	9,000	
iii.	Est. of Vyauamshalas	Nos.	20	4	4	4	4	
iv.	Civil Service Tournaments	No.of participants	2,500	2,500	2,500	2,500	2,500	
v.	Grants to V.P.for construction of stadium/playgrounds	Nos.	50	5	5	5	5	
vi.	Sports Festival	No.of participants (average)	80,000	75,000	75,000	75,000	75,000	
vii.	Grants to Non-Govt.College and Secondary Schools for development of playgrounds	Nos.	50	6	6	6	6	
viii.	Youth Activities	No.of participants	2,000	1,500	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	60,000	60,000	62,000	62,000	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
iii.	Dental College Bldg.(const.)	Stages		Phase I	Phase I	Phase I	
iv.	<u>Extension of Dental Education</u>						
a.	Produce specialise manpower (Post Graduation MDS)	Post Graduates	6 students	-	-	6 students	
b.	Produce para dental manpower (Dental Mechanics and Dental Hygienist)	Dental Mechanics Dental Hygienist	-	-	-	-	will be finalised soon after obtaining approval from Dental Council of India(DCI) and with ethinital approval from Govt.
XXIII. ADULT EDUCATION							
	<u>No. of Participants</u> (Age Group (15 - 35 years)	No.	1,00,000	20,000	20,000	20,000	
i.	No. of Centres	No.	4,000	800	800	800	
ii.	Nc. of J.S.N.	"	100	20	20	50	
iii.	No. of N.F.E. Centres (integrated with SAEP)	"	300	20	20	20	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and

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proposals for the Annual Plan 1994-95.

SI.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
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	4	4	1	
	ii) Establishment	"	2	-	-	1	
	b. Sub-Centres						
	i) Construction	"	75	15	15	15	
	ii) Establishment	"	10	-	-	2	
	c. Community Health Centre						
	i) Construction	"	1	1	1	-	
	ii) Establishment	"	1	1	1	2	
	d. Urban Primary Health Centre						
	i) Construction	"	-	-	-	-	
	ii) Establishment	"	-	-	-	2	
	<u>Public Health Drugs Control</u>						
	i. Testing of food samples	"	3000	600	600	600	
	ii. Testing of drug samples	"	2000	400	400	400	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
XXVII.	<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.	-	-	-	-	
c.	<u>Augmentation Schemes</u>						
i.	Towns covered	Nos.	6	2	2	1	
ii.	Population covered	'000 Nos.	450	11.2	12	77	
B.	<u>URBAN SANITATION</u>						
a.	<u>Fresh Schemes</u>						
i.	Towns covered	Nos.	-	-	-	-	
ii.	Population covered	'000 Nos.	-	-	-	-	
b.	<u>Augmentation Schemes</u>						
i.	Towns covered	Nos.	2	2	1	1	
ii.	Population covered	'000 Nos.	100	12	5	19	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	C. <u>RURAL WATER SUPPLY</u>						
	a. <u>Piped Water Supply</u> (MNP State Sector)						
	i. Villages covered	Nos.	200	48	48	50	
	ii. Population covered	'000 Nos.	326	52	52	60	
	b. <u>Power Pump Tube Wells</u> (MNP State Sector)						
	i. Villages covered	Nos.	25	7	7	5	
	ii. Population covered	'000 Nos.	13	11	11	4	
	c. <u>Hand Pump Tube Wells</u> (MNP State Sector)						
	i. Villages covered	Nos.	10	5	5	5	
	ii. Population covered	'000 Nos	2	1.3	1.3	0.7	
	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	
	ii. Population covered	'000 Nos.	1	-	-	1	

proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Antticipated Achievement		
1	2	3	4	5	6	7	8
	<u>f. Piped Water Supply</u> (Central Sector)						
	i. Villages covered	Nos.	25	25	10	10	
	ii. Population covered	'000 Nos.	25	1510	7	81	
	<u>g. Power Pump Tube Wells</u> (Central Sector)						
	i. Villages covered	Nos.	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	
	<u>h. Hand Pump Tube Wells</u> (Central Sector ARP)						
	i. Villages covered	Nos.	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	
	<u>i. Sanitary Wells</u> (Central Sector ARP)						
	i. Villages covered	Nos.	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	
	<u>j. Open Dug Wells</u> (Central Sector ARP)						
	i. Villages covered	Nos.	-	-	-	-	
	ii. Population covered	'000 Nos.	-	-	-	-	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
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	1,300	1,300	1100	
i.	Villages covered	Nos.	-	-	-	-	
ii.	Population covered	'000 Nos.	38.5	6.5	6.5	6.5	

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ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
XXVII.	<u>HOUSING</u>						
i.	<u>Rural Housing</u>						
A.	<u>NORTH GOA</u>						
	Provision of house-sites to the landless						
i.	Allotment of house-sites to landless labourers	Nos.	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	1	100	
ii.	Provision of housesites	"	500	100	-	100	
XXVIII.	<u>URBAN HOUSING</u>						
a.	Assistance to Housing Board						
i.	Economically Weaker Section	"	640	100	63	83	
ii.	Low Income Group Housing Scheme"		394	50	104	51	
iii.	Middle Income Group Housing Scheme	"	69	20	-	.3	
XXIX.	<u>RURAL HOUSING</u>						
i.	Economically Weaker Section	"	-	-	-	-	
ii.	Low Income Group Scheme	"	-	-	-	-	
iii.	Middle Income Group Scheme	"	-	-	-	-	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

- 37 -

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95	REMARKS
				Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
XXXI	<u>DEPARTMENTAL HOUSING</u>						
i.	PH.No./Res. Qrts. for Govt.servants under general pool	sq.mts.	25,000	1,500	2,940	2000	
XXXI	<u>URBAN DEVELOPMENT</u>						
i.	Environmental Improvement Schemes	Nos.	1,250	250	250	272	
XXXII	<u>INFORMATION & PUBLICITY</u>						
1.	<u>Direction and Administration</u>						
i.	Opening of Office	-	1	-	-	-	
2.1	Advertisement	-	2,200	2,000	2,000	2,500	
ii.	Supplement	-	20	7	7	7	
3.	<u>Production of Publicity Material</u>						
i.	Nave Parve	-	20	15	15	20	
ii.	Calendar	-	40,000	10,000	10,000	10,000	
iii.	Diaries	-	21,000	10,000	10,000	10,000	
4.	Community Viewing Scheme (supply of TV sets)	-	100	25	25	25	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	5. <u>Press Information Services</u>						
	i. Tours of Journalists	-	20	12	12	12	
	6. <u>Exhibition</u>	-	20	2	2	2	
	i. Fixing of Hoardings	-	-	-	-	-	
	7. <u>Photo Services</u>	-	-	-	-	-	
	8. <u>Songs, Drama and Dance Festival</u>	-	-	-	-	-	
	9. <u>Films</u>						
	i. Purchase of films	-	6	3	3	3	
	ii. Prod. of Documentary Films	-	4	1	1	1	
	XXXII. <u>WELFARE OF BACKWARD CLASSES</u>						
	SC/ST/OBC						
	A. <u>Pre-Matric Education Incentives</u>						
	i. Scholarships/stipends (Education)	No.of students	10,500	3,000	3,000	8,000	
	ii. Other incentives like boarding, grants, books, stationery and uniforms/coaching to Sc students	"	11,100	1,700	1,700	2,700	
	iii. Coaching and allied schemes (for banking services)	No.of candidates	100	15	15	15	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
iv.	Post matric scholarships	-	650	280	280	330	
v.	Coaching for SC students for Std. V to X	No. of students	100	20	20	20	
vi.	Book bank scheme for SCs	No.	50	10	10	10	
B. Economic Aid							
i.	For Agriculture	-	-	-	-	-	
ii.	For Animal Husbandry	-	-	-	-	-	
iii.	For Cottage Industry	-	-	-	-	-	
iv.	Economic Betterment	No. of families	1,750	-	-	-	Scheme is transferred to GSSCOB & EDC
C. Others							
i.	Housesites (Housing Programme)	"	1,900	225	225	375	
ii.	Awards for Inter-caste Marriages	No. of couples	10	2	2	2	
D. SOCIAL WELFARE/CHILD WELFARE							
i.	ICDS - Unit Beneficiaries Anganwadis	Beneficiaries (000)	46	46	46	46	
ii.	Balwadis Unit Beneficiaries	"	-	-	-	-	
iii.	Creches-Unit Beneficiaries	000 Nos.	-	-	-	-	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

- 40 -

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
<u>E. Women Welfare</u>							
i.	Training-cum-Prod. Centre Unit	Nos.	-	-	-	-	
ii.	Hostels for working women unit beneficiaries	"	-	-	-	-	
<u>F. Welfare of Handicapped</u>							
i.	Prog. for blind - Unit beneficiaries	"	20	2	2	2	
ii.	Prog. for deaf - unit beneficiaries	"	30	3	3	3	
iii.	Prog. for orthopaedically handicapped unit	No.of beneficiaries	50	5	5	5	
iv.	Prog. for mentally retarded unit - beneficiaries	"	-	-	-	1	
v.	Scholarships - beneficiaries	"	-	100	100	100	
vi.	Supply of prosthetic aid beneficiaries	"	100	10	10	10	
<u>G. Welfare of Destitute and Poor</u>							
i.	Financial assistance to women beneficiaries	"	-	-	-	-	
ii.	Old age pension - beneficiaries	"	68,700	13,500	13,500	13,500	
iii.	Poor and destitute children	No.of children	-	472	472	500	

ANNEXURE -II. Physical targets and achievements during the Annual Plan 1993-94 and proposals for the Annual Plan 1994-95.

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Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
H. NUTRITION							
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. LABOUR AND LABOUR WELFARE							
a. Craftsman Training							
i.	Intake capacity	No.	7,000	1,500	1,716	1,844	
ii.	No. of persons undergoing training	"	7,500	2,000	2,524	2,572	
b. Apprenticeship Training							
i.	Training places located	No.	800	500	475	500	
ii.	Training places utilised	"	800	500	325	400	
iii.	Apprentices trained	"	600	75	170	200	
c. Labour Welfare							
i.	No. of labour welfare centres	"	1	-	-	-	
ii.	Bonded Labour (No. of persons)	"	There are no bonded labour in this State				
d. Expansion of existing I.T.I. by introducing New Trades							
i.	Intake capacity	"	160	32	32	32	
ii.	No. of persons undergoing training	"	160	64	45	64	

proposals for the Annual Plan 1994-95.

Sl.No.	Item	Unit	Eighth Plan (1992-97) Target	Annual Plan 1993-94		Annual Plan 1994-95 Target	REMARKS
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	e. <u>Introduction of Courses for Self Employment</u>						
	i. Intake capacity	No.	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 issued	No.	15,000	5,000	5,000	5,000	
	ii. Dispensaries	"	14	3	3	4	
XXXVI.	<u>GENERAL SERVICES</u>						
	1. Stationery and Printing						
	i. Modernisation, expansion and replacement programme	No					
XXXVII.	<u>PUBLIC WORKS</u>						
	i. Const.of new bldg. (Police, Jails & other office bldg)	sq.mts	55,000	6,000	5,400	5000	
	ii. Modifications	"	4,000	800	800	500	
XXXVIII.	<u>FIRE SERVICES</u>						
	a. <u>Other Administrative Services</u>						
	i. Fire Protection & Control Fire Services						
	Est.of Fire Station	Nos.	6	3	3	2	Backlog of establishment of one fire station of the year 1992-93 is carried forward during 1994-95

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

- 1 -

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

III-A-1. Completed Schemes as on 31.3.1993 (spill over liability for 1994-95 & beyond)

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	Annual Plan 1994-95 Proposed Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>IRRIGATION</u>									
i) Anjunem Irrigation Project	104270100	Irrigation & Power Kerim	1978	368.15	2233.30	29.80	40.00	60.00	30.00
ii) Minor Irrigation Schemes	104270200	Irrigation	1989-90		15.00			12.40	13.50
iii) Flood Control Schemes	104271100	Area Protection	1989-90		3.00			3.00	-
Total A-1				368.15	2251.30	29.80	40.00	75.40	33.50
<u>Sports</u>									
Capital Outlay on Sports & Youth Affairs, Sports & Youth Services, Sports Stadia Pandit Jawaharlal Nehru Stadium Fatorda, Margao	420 03	-	1988-89	1,000.00	-	-	-	-	-
Total A-1				1,000.00					
<u>Public Works</u>									
i) Borim Bridges	-	Borim	1978	269.00	269.00	0.10		19.37	
Total A-1				269.00	269.00	0.10		19.37	

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

III-A-1. Completed Schemes as on 31.3.1993 (spill over liability for 1994-95 & beyond)

Particulars	Code No. Major Head/ Minor Head.	Anticipated Benefits (in units)				Beyond 1994-95	Eight Plan (1992-97) Agreed Outlay	Remarks (Specifically environmental measures/ Costs
		Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	10	11	12	13	14	15	16
<u>IRRIGATION</u>								
i) Anjunem Irrigation Project	104270100	-	-	-	-	-	150.00	-
	04							
ii) Minor Irrigation Schemes	104270200	-	-	-	-	-	-	-
ii) Flood Control Schemes	104271100	-	-	-	-	-	-	-
Total A-1		-	-	-	-	-	150.00	-
<u>Sports</u>								
Capital Outlay on Sports & Youth Affairs, Sports & Youth Services, Sports Stadia Pandit Jawaharlal Nehru Stadium Fatorda, Margao	420 2 03	35,000.00	-	-	-	-	-	-
Total A-1		35,000.00	-	-	-	-	-	-
<u>Public Works</u>								
i) Borim Bridges		-	-	-	-	-		Bridges are completed re- quired for settlement of final bills
Total A-1		-	-	-	-	-		

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

- 1 -

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

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

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A. P. 1994- 95 Prop. Out- lay 9(a)
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>IRRIGATION</u>									
i) Minor Irrigation Schemes	104270200	-	1990-91	-	15.00	-	-	12.48	1.02
ii) Flood Control Programme	104271100	-		-	2.00	-	-	39.00	-
Total A-2					17.00	-	-	51.48	1.02
<u>Energy</u>									
i) 110KV line to Xeldem on D/C Tower		110 KV line to Xeldem	Sept.'90	95.62	115.69	0.38	-	2.50	10.00
ii) Erection of 1x40 MVA, 110/33KV S/S at Xeldem		110/33KV S/S at Xeldem	Dec.'90	529.48	540.00	38.15	-	5.00	-
iii) Erection of 2x40 MVA, 110/33 KV S/S at Tivim		110/33 KV S/S at Tivim	Jan.85	340.42	340.42	4.02	-	3.50	1.00
iv) Erection of 110 KV line from Ponda to Tivim		110 KV line to Tivim	Jan.85	123.88	150.91	-	-	-	10.00
Total A-2				1089.40	1147.02	42.55	-	11.00	21.00
<u>Public Works</u>									
i) Various places in Goa	-	Various places in Goa	-	124.44	124.44	21.50	26.00	27.14	10.46
ii) Shiridao Bridge	-	Shiridao	1982	83.15	83.15	0.10	-	11.49	-
iii) Orlim Bridge	-	Orlim	1981	177.67	177.67	0.10	-	1.20	-
iv) Housing General Pool	-	Various places in Goa	-	124.44	124.44	21.50	-	-	10.46

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

- 2 -

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

III-A-2.Schemes completed during 1972-93 and likely to be completed during 1993-94
(spill over liability, if any for 1994-95 and beyond).

Particulars	Code No. Major Head/ Minor Head.	Anticipated Benefits (in units)				Beyond 1994-95	Eighth Plan (1992-97) Agreed Outlay (in Rs.)	Remarks (Specifically measures/cost)
		Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	10	11	12	13	14	15	16
<u>IRRIGATION</u>								
i) Minor Irrigation Schemes	104270200	-	-	-	1.02	-	-	-
ii) Flood Control Programme	104271100	-	-	-	-	-	-	-
Total A-2					1.02			
<u>Energy</u>								
i) 110KV line to Xeldem on D/C Tower		-	-	-	-	-	-	These works are completed
ii) Erection of 1x40 MVA, 110/33KV S/S at Xeldem		-	-	-	-	-	-	- do -
iii) Erection of 2x40 MVA, 110/33 KV S/S at Tivem		-	-	-	-	-	-	- do -
iv) Erection of 110 KV line from Ponda to Tivim		-	-	-	-	-	-	- do -
Total A-2		-	-	-	-	-	-	-
<u>Public Works</u>								
i) Various places in Goa		-	10.00	15.00	20.00	-	38.96	Bridge is comple- ted amount requi- red for final bill
ii) Shridao Bridge		-	-	-	-	-	11.50	- do -
iii) Orlim Bridge		-	-	11.49	-	-	1.30	- do -
iv) <u>Housing</u> General Pool		9.14	-	1.34	-	-	9.14	- do -

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

- 3 -

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

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

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		Annual Plan 1994- 95 Proposed Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
<u>Sewerage and Sanitation</u>									
v) Vasco sewerage scheme		Vasco	1976-77	390.03	540.33	6.43	-	4.00	2.57
vi) Const. of pour flush latrines		Salcete	1992-93	32.48	32.48	11.05	-	16.00	6.00
vii) Ext. of water sewerage		Cuelim, Arro- ssim	1991-92	36.30	36.30	18.10	-	5.00	5.00
viii) RWSS to Guirdolim		Guirdolim	1992-93	12.86	12.86	9.00	-	4.00	1.00
		Salcete							10.00
ix) IMP of WS to Khareband		Khareband	1992-93	26.62	26.62	2.60	-	10.00	17.00
x) Const. of Qtrs. at Sada		Sada	1991-92	48.28	48.28	28.27	-	21.00	294.00
xi) Aug. & Imp. of Vasco WSS		Vasco	1992-93	961.90	961.90	1.03	-	149.00	
Total A-2				2018.17	2168.47	104.98	26.00	248.83	337.03
<u>Sports</u>									
i) C.O. on Sports & Youth Affairs Sports & Youth Services, Sports studies Development of play- ground in different talukas	4202 03	-	1990-91	36.00	-	81.33	12.00	85.00	12.00
Total A-2				36.00	-	81.33	12.00	85.00	12.00

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

- 4 -

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

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

Particulars	Code No. Major Head/ Minor Head.	Anticipated Benefits (in units)			Beyond 1994-95	Eighth Plan (1992-97) Agreed Outlay	Remarks (Specifically measures/costs)	
		Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	10	11	12	13	14	15	16
<u>Sewerage and Sanitation</u>								
v)	Vasco sewerage scheme	-	-	-	-	-	-	-
vi)	Const. of pour flush latrines	24.00	-	-	-	-	-	-
vii)	Ext. of water sewerage	-	-	-	-	-	-	-
viii)	RWSS to Guirdolim	-	-	-	-	-	-	-
ix)	IMP of Ws to Khareband	-	-	-	-	-	-	-
x)	Const. of Qtrs. at Sada	-	-	-	-	-	-	-
xi)	Aug. & Imp. of Vasco WSS	-	-	-	-	-	-	-
Total A-2		33.14	10.00	27.83	20.00	-	-	-
<u>Sports</u>								
i)	C.O. on Sports & Youth Affairs Sports & Youth Services, Sports studies Development of play- ground in different talukas	4202	10,000.00	-	-	-	50	-
Total A-2		10,000.00	-	-	-	-	50	-

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head. Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.p. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
<u>AGRICULTURE</u>	1 01 0000 00								
<u>Crop Husbandry</u>	1 01 2401								
Multiplication & Distri- bution of Seed	103	-	-	-	-	48.81	57.00	60.00	50.00
Manures & Fertilizers	105	-	-	-	-	5.77	7.00	8.00	8.00
Plant Protection	107	-	-	-	-	6.20	12.00	10.00	8.00
(a) Centrally Sponsored Scheme	108	-	-	-	-	1.63	5.50	6.63	6.75
(b) Sugarcane Development	109	-	-	-	-	-	-	-	-
(a) Ext. of Farmers Training	109	-	-	-	-	1.52	3.00	4.00	4.00
(b) Pilot Project of Mut. Crop		-	-	-	-	5.19	5.00	5.00	5.00
Crop Insurance	110	-	-	-	-	-	-	-	-
Agri Statistics	111	-	-	-	-	-	0.30	0.30	0.30
Development of Pulses	112	-	-	-	-	-	-	-	-
Agri Eng.	113	-	-	-	-	124.73	80.00	87.12	79.00
Development of Oilseeds	114	-	-	-	-	3.82	4.50	4.00	3.50
(a) Development of Horticulture	119	-	-	-	-	70.25	68.00	72.75	94.75
(b) Fruits and Vegetable Shows		-	-	-	-	5.46	5.00	4.00	4.00

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

- 2 -

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond	E.P.
			Eighth Plan	1992-93	1993-94	1994-95 Target		1994-95	(92-97) Agreed Outlay
1	2	3	10	11	12	13	14	15	16
<u>AGRICULTURE</u>	1 01 0000 00								
<u>Crop Husbandry</u>	1 01 2401								
Multiplication & Distribution of Seed	103	-	196000	149426	165000	174000			260.00
Manures & Fertilizers	105	-	11000	6938	28350	10000			35.00
Plant Protection	107	-	35700	22934	28350	30500			50.00
(a) Centrally Sponsored Scheme	108	-	-	80377	-	-			25.00
(b) Sugarcane Development									25.00
(a) Est. of Farmers Training	109	-	-	-	-	-			15.00
(b) Pilot Project of Mut. Crop									35.00
Crop Insurance	110	-	-	-	-	-			-
Agri. Statistics	111	-	-	-	-	-			3.00
Development of Pulses	112	-	-	-	-	-			-
Agri. Eng.	113	-	-	-	-	-			400.00
Development of Oilseeds	114	-	-	-	-	-			20.00
(a) Development of Horticulture	119	-	67500	59200	61000	63300			380.00
(b) Fruits and Vegetable Shows		-	-	-	-	-			25.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
(a) Land Development and Cumeri Cultivation	800	-	-	-	-	1.87	2.70	2.70	2.70
(b) Special Component Plan		-	-	-	-	0.37	2.50	2.50	2.50
(c) S.I.A.D.		-	-	-	-	-	-	-	-
(d) Tribal Sub-Plan		-	-	-	-	-	-	-	-
(e) Small & Marginal Farmers		-	-	-	-	-	-	-	-
Total		-	-	-	-	278.69	258.50	272.00	272.00
<u>Agriculture, Research and Education</u>	2415								
Agriculture Research	004	-	-	-	-	3.00	22.00	23.00	23.00
Agriculture Education	277	-	-	-	-	2.14	3.00	3.00	3.00
Total		-	-	-	-	5.14	25.00	26.00	26.00
<u>Soil & Water Conservation</u>	2402								
Protection of Agriculture Land	102	-	-	-	-	54.80	55.00	58.00	60.00
<u>ANIMAL HUSBANDRY</u>	240300								
Extension & Training	109		1974-75						
i) Training & Education (training)		-	1974-75	-	-	1.09	1.10	1.50	1.50
ii) Stockmen Training Centre (Training Curti)		-	1973-74	-	-	0.78	2.30	0.50	0.50
iii) Extension & Training (Extension)		-	1973-74	-	-	2.14	10.00	2.00	2.00

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

- 4 -

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95 (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
(a) Land Development and Cumeri Cultivation	800	-	-	-	-	-	-	-	13.00
(b) Special Component Plan		-	-	-	-	-	-	-	13.50
(c) S.I.A.D.		-	-	-	-	-	-	-	-
(d) Tribal Sub-Plan		-	-	-	-	-	-	-	-
(e) Small & Marginal Farmers		-	-	-	-	-	-	-	-
Total		-	-	-	-	-	-	-	1300.00
<u>Agriculture, Research and Education</u>	2415								
Agriculture Research	004	-	-	-	-	-	-	-	110.00
Agriculture Education	277	-	-	-	-	-	-	-	15.00
Total		-	-	-	-	-	-	-	125.00
<u>Soil & Water Conservation</u>	2402								
Protection of Agriculture Land	102	-	3100	3050	3065	3075			280.00
<u>ANIMAL HUSBANDRY</u>	240300								
Extension & Training	109								
i) Training & Education(training)		-	B.V.Sc.30 M.V.Sc 10	B.V.Sc 6 candidates	B.V.Sc.6 candidates	B.V.Sc.6			5.00
ii) Stockmen Training Centre (Training Curti)			5000 farmers 50 Stockmen	1008					5.00
iii) Extension & Training(Extension)		-	Motivate the farmers to take up piggery, poultry and dairy farmers.						10.00

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

- 5 -

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

III-A-3. Critical ongoing schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>Direction & Administration</u>	001								
Strengthening of the Deptt. (Admn. nature)				-	-	14.27	-	11.00	12.00
<u>Veterinary Services and Animal Health</u>	102								
i) Rinderpest eradication (health programme of the animal)			1976-77	-	-	3.27	3.00	2.00	2.00
ii) Conversion of Vet. Dispan- saries in hospitals			1980-81	-	-	16.50	19.00	13.00	13.00
iii) Control of Epizotics (health cover)			1980-81	-	-	0.48	0.50	0.50	0.50
iv) Establishment of new Vet. Dispensary			1984-85	-	-	4.97	5.00	5.00	5.00
v) Systematic control of live- stock disease of National importance			1991-92	-	-	0.58	0.30	0.20	0.50
vi) Extension of Vet. Health care and breeding facilities in remote villages through private vet. practitioners			1992-93	-	-	1.00	1.00	1.00	1.00

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

- 6 -

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Direction & Administration</u> Strengthening of the Deptt. (Admn. nature)	001	-	Reorgani- sation of this Deptt. spillover work of office bldg.	Const. work of bldg. Ist phase comple- ted	Spillover work of office bldg. Iind phase	Spill over work of office bldg. IInd phase			65.00
<u>Veterinary Services & Animal Health</u>	102								
i) Rinderpest eradication (health programme of animal)		-	75000 (vaci- nation	4686 (vacct- nation)	15000 (vacci- nation)	15000 (vac- cination)			18.00
ii) Conversion of Vet. Dispen- saries in hospitals		-	Creation of infrastructure for vet. hospital						35.00
iii) Control of Epizotics (health cover)		-	9000000 (v a c c i n a t i o n)	2481218	1500000	1500000			7.00
iv) Establishment of new Vet. Dispensary		-	10 Vet. Disp.	Mainte. of exis. vet. disp.	-	2 Vet. disp.			26.00
v) Systematic control of livestock disease of National importance		-	Control of epi- zotic	Control	of	epizotic			5.00
vi) Extension of Vet. Health care and breeding facilities in remote villages through private vet practitioners		-	25 vet.	25 vet.	25 vet.	-			5.00

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

- 7 -

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>Cattle and Buffalo Development</u>	102								
i) Composite Livestock		-	Pre-Liberation	-	-	54.25	41.00	51.00	51.80
ii) Key Village Scheme (Artificial Insemination)		-	1968-69	-	-	12.54	9.65	13.20	14.00
iii) Premium Bull Scheme (improvement of breed)		-	1968-69	-	-	0.49	0.50	-	-
iv) Conservation of indigenous breed		-	New Scheme	-	-	2.53	5.00	5.00	5.00
v) Demonstration of modern bovine management and cattle breeding practices		-	1989-90	-	-	5.28	6.39	3.00	3.00
vi) Special Assistance to farmers to purchase milch animals		-	1991-92	-	-	2.55	4.98	3.00	3.00
<u>Poultry Development (improvement of breed and supply of chicks)</u>	103								
i) Govt. Poultry Farm		-	-	-	-	10.58	15.00	13.30	13.00
ii) Intensive poultry development block and marketing organisation		-	1971-72	-	-	1.94	0.50	1.00	1.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			----- Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Cattle and Buffalo Development</u>	102								
i) Composite Livestock		-	1000 lts. milk prod. 70 breeding bulls	900 litres/day milk production		10 breeding bulls 45 ha. area under green fodder			240.00
ii) Key Village Scheme (Artificial Insemination)		-	50000 art. insemination 10000 cast.	7192 art. insem. 1650 Cast.	10000 artificial insemination 2000 castration				50.00
iii) Premium Bull Scheme (improvement of breed)		-	10 breeding bulls	-	3 bred. bulls	-			1.00
iv) Conservation of indigenous breed		-	250	58	58	58			20.00
v) Demonstration of modern bovine management and cattle breeding practices		-	11	500	11	11			30.00
vi) Special Assistance to farmers to purchase milch animals		-	50	30	30	30			13.00
<u>Poultry Development (improvement of breed and supply of chicks)</u>	103								
i) Govt. Poultry Farm		-	250000 (eggs to	50000 be	50000 hatched	50000)			100.00
ii) Intensive Poultry development block and marketing organisation		-	-	-		This scheme envisages development of poultry keeping and providing facilities for marketing poultry products			1.00

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

- 9 -

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

III-A-3 Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1973-74 Budgetted Outlay	Annual Plan 1973-74 Actual Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>Piggery Development</u>	105								
i) Govt. Poultry		-	1968-69	-	-	6.17	6.11	7.00	9.00
<u>Fodder & Feed Development</u>	107								
i) Fodder demonstration		-	1972-73	-	-	2.00	20.00	3.00	3.00
ii) Fodder Seed Production Farm		-	1973-74	-	-	3.39	3.00	5.00	5.00
<u>Meat Processing</u>	111								
Goa Meat Complex		-	1978-79	-	-	20.00	20.00	20.00	20.00
<u>Administrative Investiga- tion and Statistics</u>	113								
i) Statistical Cell		-	1973-74	-	-	1.40	2.50	1.95	2.00
ii) Fifteenth Quinquennial Census		-	-	-	-	1.46	1.50	0.25	0.05
<u>Other Expenditure</u>	800								
i) Special Livestock Breeding Programme		-	1975-76	-	-	27.91	16.00	31.70	32.00
ii) Special Component Plan		-	1976-77	-	-	2.54	2.52	4.00	4.00
iii) Animal Disease Surveillance scheme (Survey of animal disease)		-	1987-88	-	-	1.00	0.50	0.70	1.00

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

- 10 -

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Piggery Development</u>	105								
i) Govt. Poultry		-	3000	277	400	400			54.00
<u>Fodder & Feed Development</u>	107								
i) Fodder demonstration		-	250 Ha.	164 Ha.	170 Ha.	170 Ha.			20.00
ii) Fodder Seed Production Farm		-	100 Ha.	5 Ha.	60 Ha.	60 Ha.			14.00
<u>Meat Processing</u>	111								
Goa Meat Complex									Assistance to Goa Meat Complex in the form of grants. 100.00
<u>Administrative Investiga- tion and Statistics</u>	113								
i) Statistical Cell									It is proposed to conduct sample survey on milk, eggs and meat production 18.30
ii) Fifteenth Quinquennial Census		-	-	-	-	-			2.70
<u>Other Expenditure</u>	800								
i) Special Livestock Breeding Programme		-	3500	700	700	700			75.00
									(Beneficiaries) (Beneficiaries)
ii) Special Component Plan		-	900	300	300	300			15.50
									(Scheduled Caste to be assisted)
iii) Animal Disease Surveillance Scheme (Survey of animal disease)		-							Data on epidimiologi diseases 12.00

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

- 11 -

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
iv) Special input in area development		-	1987-88	-	-	-	0.50	-	-
v) State Veterinary Council <u>Agricultural Research and Education</u>	241500	-	1991-92	-	-	0.15	0.15	0.10	0.15
i) Clinical Investigation Unit		-	1972-73	-	-	3.89	4.00	4.00	4.00
ii) Establishment of Nutrition Laboratory		-	1972-73	-	-	3.09	3.00	3.00	4.00
<u>DAIRY DEVELOPMENT PROJECT</u>									
1. Assistance to Milk Union under Operation Flood II Programme		-	-	-	-	-	16.00	-	-
2. Assistance to farmers/benefi- ciaries for purchase of milch animals and goats		-	-	-	-	15.19	-	16.00	16.00
<u>FISHERIES</u>	2405 00								
<u>Direction and Administration</u>	001	-	-	2.95	3.12	2.90	2.05	2.50	5.75

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

-12 -

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
iv) Special input in area development		-		It is proposed to supply the poultry units to poor families					0.50
v) State Veterinary Council		-		Setting up of Vet. Council Registration of Veterinary practitioners					2.00
<u>Agricultural Research and Education</u>	241500								
i) Clinical Investigation Unit		-	3000	600	600	600			20.00
			(investigations)						
ii) Establishment of Nutrition Laboratory				Purchase of laboratory equipments and to install the same					20.00
<u>DAIRY DEVELOPMENT PROJECT</u>									
1. Assistance to Milk Union under Operation Flood II Programme				Assistance to Goa State Cooperative Milk Producers Union Ltd.					20.00
2. Assistance to farmers/benefi- ciaries for purchase of milch animals and goats				4000 milch animals to be purchased					60.00
<u>FISHERIES</u>	2405 00								
<u>Direction and Administration</u>	001	-	-	-	-	-	-		15.00

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

- 13 -

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
<u>Inland Fisheries</u>	101								
A - Production of Fish Seed Reservoir at Anjunem	01	-	1988-87	8.08	1.36	1.15	4.71	2.10	0.20
II. Estaurine (Brackish Water Fisheries)	102								
1. Estaurine Fish Farming/ Upgradation to the Estaurine Prawn Farming		-	1974-75	13.85	12.14	6.08	3.60	3.60	5.90
2. Integrated Brackish Water Fish Farm Development		-	-	42.93	59.03	5.56	47.37	64.84	47.04
III. <u>Marine Fisheries</u>	103								
A - Landing & Berthing facilities	01	-	-	128.01	72.58	37.49	79.53	70.41	69.75
B - Encroachment and protec- tion of reserved fishing areas	800 04	-	-	4.37	2.26	-	12.03	1.50	1.30
Mechanisation of fishing crafts including motori- sation	103 04	-	-	70.50	67.12	52.21	49.74	51.20	57.90

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Inland Fisheries</u>	101								
A - Production of Fish Seed Reservoir at Anjunem			5 (mil- lion people)	0.50	1	1			15.00
II. Estuarine (Brackish Water Fisheries)	102								-
1. Estuarine fish farming/ upgradation to the Estuarine Prawn Farming			100 mil- lion prawn seed)	8	25	25			30.00
2. Integrated Brackish Water Fish Farm Development			250 Ha.	50	50	50			220.00
III. <u>Marine Fisheries</u>	103								
A - Landing & Berthing facilities	01		3 jetties	-	-	3			251.00
B - Encroachment and protec- tion of reserved fishing areas	800 04		-	-	-	-			20.00
Mechanisation of fishing crafts including motori- sation	103 04 1		700 bene- ficiaries	107	130	130			265.00

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
Experimental and explanatory fishing in off-shore areas		-	-	15.86	5.61	-	49.74	5.00	2.00
IV. Processing, preservation and marketing									
1. Assistance for construction of cold storage complex, ice plants and freezing plants	105 03	-	-	8.67	4.10	6.38	9.11	8.90	7.05
2. Assistance for construction of fish markets/processing of fish	105 02	-	-	0.35	-	-	0.10	0.10	0.10
3. Development of fish curing yards	105 04	-	-	0.26	-	-	0.10	0.10	0.15
V. Other Expenditure									
1. Assistance to fishermen for purchase of fishery requisites	800 03	-	-	4.00	4.00	8.00	4.00	3.50	4.00
2. Group Accident Insurance Scheme	800 08	-	-	0.76	0.16	0.11	0.32	0.36	0.20
3. National Welfare Fund for Fishermen	800 10	-	-	0.01	-	-	-	0.05	0.05
Grand Total of 2405 - Fisheries		-	-	300.00	231.48	115.82	-	214.16	202.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
Experimental and explanatory fishing in offshore areas		-	-	-	-	-			32.00
IV. Processing, preservation and marketing									
1. Assistance for construction of cold storage complex, ice plants and freezing plants	105 03	-	-	-	-	-			120.00
2. Assistance for construction of fish markets/processing of fish	105 02	-	-	-	-	-			3.00
3. Development of fish curing yards	105 04	-	-	-	-	-			2.50
V. <u>Other Expenditure</u>									
1. Assistance to fishermen for purchase of fishery requisites	800 03	-	1000 beneficiaries	147	200	300			20.00
2. Group Accident Insurance Scheme	800 08	-	10,000 beneficiaries	2000	2000	3000			1.50
3. National Welfare Fund for Fishermen	800 10	-	-	-	-	-			1.00
<u>Grand Total of 2405 - Fisheries</u>		-	-	-	-	-			760.00

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

- 17 -

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
VI. <u>RESEARCH</u>	004								
Establishment of Fish Aquarium	01	-	-	9.40	1.92	-	1.60	3.50	3.50
<u>Education</u>	277 01								
Training of Fisher youths		-	-	2.60	3.60	1.00	5.40	3.50	11.50
Sub-Total - 2415		-	-	12.00	5.52	1.00	-	7.00	15.00
Grand Total		-	-	312.00	237.00	116.82	-	221.16	217.00
<u>FORESTRY</u>	01								
Intensification of Management	01001	-	1974-75	-	-	2.88	5.00	5.00	5.00
Forest Research(Forest Research & Utilisation)	01109	-	1973-74	-	-	5.40	4.00	4.00	5.00
Forest Education	01109	-	1990-91						
i) Training of forest staff		-	1974-75	-	-	4.49	5.00	5.00	5.00
ii) Forest training school		-	1980-81	-	-	-	-	-	-
Survey & Demarcation	01005	-	1963-64	-	-	6.99	7.00	7.00	10.00
Working Plan	01005	-	1963-64	-	-	7.31	6.00	6.00	7.00
Forest Protection	01101	-	1963-64	-	-	21.10	20.00	26.00	23.00
Cultural Operation	01102	-	1974-75	-	-	1.10	6.00	2.00	5.00
Soil Conservation	01101	-	1976-77	-	-	5.36	7.00	5.00	7.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
VI. <u>RESEARCH</u>	004								
Establishment of Fish Acquarium	01	-	1 (No. of Aquarium)	-	-	1		15.00	
<u>Education</u>	277 01	-							
Training of fisher youths		-	125	25	25	25		20.00	
Sub-Total - 2415		-	-	-	-	-		35.00	
Grand Total		-	-	-	-	-		1035.00	
<u>FORESTRY</u>	01	-							
Intensification of Management	01001	-						26.50	
Forest Research (Forest Research & Utilisation)	01109	-						21.00	
Forest Education	01109	-							
i) Training of forest staff		-						26.50	
ii) Forest training school		-						-	
Survey & Demarcation	01005	-						24.75	
Working Plan	01005	-						18.50	
Forest Protection	01101	-						13.50	
Cultural Operation	01102	-						20.00	
Soil Conservation	01101	-						10.00	
								24.00	

All these schemes are expected to achieve the overall objective of preservation of flora and fauna restoration of ecological balance of environmental stability thereby improving the quality of life.

(Outlay/Expenditure in Rs. in lakhs) (Outlay/Exp. in Rs. in lakhs) and Physical targets/benefits, etc. relevant units of measurement.)

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
Exploitation of Timber	01105	-	1976-77	-	-	13.49	15.00	15.00	13.00
Statistical & Planning Cell (Plan, Monitoring and Evaluation)	01013	-	1973-74	-	-	1.00	2.00	2.00	2.00
Wild Life Management	02110	-	1964-65	-	-	25.80	28.40	28.40	28.00
Forest Publicity	01109	-	1963-64	-	-	0.80	2.00	2.00	1.90
Establishment of fire- wood Depots	01105	-	1985-86	-	-	0.69	1.00	1.00	1.00
Gardens and Parks	02112	-	1976-77	-	-	0.00	0.10	0.10	0.10
Social Forestry	01102	-	1981-82	-	-	25.89	21.20	21.20	19.00
Social Forestry including rural fuelwood plts	03101	-	1983-84	-	-	5.32	10.00	10.00	8.00
Labour Welfare	01102	-	1974-75	-	-	1.55	1.50	1.50	2.00
Buildings	01070	-	1963-64	-	-	15.00	15.00	15.00	22.00
Communications	01070.	-	1963-64	-	-	1.00	1.00	1.00	1.00
Rehabilitation of Forest/ older plts (other planta- tions	01102	-	1974-75	-	-	28.80	28.80	28.80	29.00
Cashew Plantations (Extensive cashew plts)	01102	-	1970-71	-	-	10.83	10.00	10.00	10.00
Rubber Plantations	01102	-	1974-75	-	-	4.70	7.00	7.00	7.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1972-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
Land Acquisition	01800	-	1990-91	-	-	0.00	9.00	9.00	1.00
People's Nursery	01800	-	-	-	-	-	5.00	5.00	5.00
Total		-	-	-	-	189.50	217.00	217.00	217.00
COOPERATION									
1. Direction and Administration		-	1991-92	-	-	2.50	18.00	18.00	15.00
2. Assistance to M.P. Rural Cooperatives		-	- do -	-	-	0.67	3.38	3.38	5.05
3. Assistance to Credit Cooperatives		-	- do -	-	-	6.18	8.38	8.38	8.38
4. Assistance to Other Cooperatives		-	-	-	-	-	-	-	-
a) Housing Cooperatives		-	- do -	-	-	15.00	15.00	15.00	20.00
b) Marketing Cooperatives		-	- do -	-	-	3.45	5.94	5.94	3.60
c) Processing Cooperatives		-	- do -	-	-	2.50	2.65	2.65	5.10
d) Sugar Factory		-	- do -	-	-	45.00	20.00	20.00	20.00
e) Labour Cooperatives		-	- do -	-	-	-	0.08	0.08	0.10
f) Consumer Cooperatives		-	- do -	-	-	2.25	5.99	5.99	6.00
g) Dairy Cooperatives		-	- do -	-	-	6.42	9.00	9.00	10.00
h) Fisheries Cooperatives		-	- do -	-	-	0.25	0.67	0.67	0.85
i) Industrial Cooperatives		-	- do -	-	-	-	0.77	0.77	0.75
j) Farming Cooperatives		-	- do -	-	-	-	0.12	0.12	0.15
k) Transport Cooperatives		-	- do -	-	-	-	-	-	-

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
5. Agricultural Credit stabilisation Fund		-	1991-92	-	-	-	0.02	0.02	0.02
Total		-	- do -	-	-	84.22	-	90.00	
<u>RURAL DEVELOPMENT</u>									
<u>AGENCY</u>									
	102								
i) I.R.D.P.	2501 01	-	1980-81	-	-	47.60	50.50	50.50	71.50
ii) S.B.L.A.		-	1980-81	-	-	3.39	8.00	8.00	8.00
iii) D.W.C.R.A.		-	1986-87	-	-	1.53	7.50	7.50	7.50
iv) TRYSEM Infrastructure		-	1980-81	-	-	1.04	4.00	4.00	4.00
II. J.R.Y.		-	1989-90	-	-	66.53	80.00	155.00	84.00
III. I.R.E.P.		-	1987-88	-	-	25.00	25.00	25.00	25.00
<u>Rural Development</u>	10225 00								
Land Reforms	0503	-		-	-	-	-	-	-
City Survey	050302	-	1974-75	-	-	11.03	17.00	17.00	11.00
Settlement Operation	050302	-	1987-88	-	-	4.78	7.00	7.00	4.00
Computerisation of Land Records	050303	-	1990-91	-	-	6.00	3.00	3.00	5.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
5. Agricultural Credit Stabili- sation Fund									1.00
<u>RURAL DEVELOPMENT AGENCY</u>	102								
i) I.R.D.P.	2501 01	-	30000 (	2053	3446 families	5000)			252.50
ii) S.B.L.A.		-	-	-	-	-			40.00
iii) D.W.C.R.A.		-	250 (	30	40 Groups	30)			37.50
iv) TRYSEM Infrastructure		-	10000 (Youths to be	4335	3000 trained	2000)			20.00
II. J.R.Y.		-	48.00 (	8.12	10.13 lakhs mandays	8.00)			400.00
III. I.R.D.P.		-	6 (	-	- blocks	4)			125.00
<u>Rural Development</u>	10225 00								
Land Reforms	0503								
City Survey	050302	-	8000 (	832	1000 population	1000)			65.00
Settlement Operation	050302	-	429 villages	-	-	-			12.00
Computerisation of Land Records	050303	-	429 "	-	50 vill- ages	50 villages			13.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>LAND ARMY CORPORATION</u>	1 02 2506	-	1990-91	-	-	-	60.00	60.00	1.00
<u>COMMUNITY DEVELOPMENT AND PANCHAYATS</u>									
<u>Collector South Goa</u>	1 02 2515 00								
<u>Panchayati Raj</u>									
i) Strengthening of Panchayat Raj		-	-	-	-	-	2.25	2.25	0.50
ii) Legal assistance to Panchayats		-	-	-	-	-	0.05	0.05	0.05
iii) Training of non-official members of V.P.		-	-	-	-	0.05	0.10	0.10	0.10
iv) Training of Panchayat Secretaries and Gram Sevaks		-	-	-	-	-	0.05	0.05	0.05
v) Grant to All India Panchayat Parishad		-	-	-	-	0.10	0.10	0.10	0.10
vi) Loans to Panchayat Raj Institution for Remunerative Schemes		-	-	-	-	-	4.50	4.50	2.20
<u>Community Development</u>									
i) Health & Rural Sanitation		-	-	-	-	5.00	6.50	6.50	7.50
ii) Applied Nutrition Programme		-	-	-	-	-	0.50	0.50	0.05
iii) Roads & Communications.		-	-	-	-	16.50	18.00	18.00	20.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>LAND ARMY CORPORATION</u>	1 02 2506	-	-	-	-	-			
<u>COMMUNITY DEVELOPMENT PROGRAMME</u>		-	-	-	-	-			
<u>Collector South Goa</u>	02 2515 00								
<u>Panchayati Raj</u>									
i) Strengthening of Panchayat Raj		-	-	-	-	-			10.75
ii) Legal assistance to Panchayats		-	-	-	-	-			0.25
iii) Training of non-official members of V.P.		-	-	-	-	-			0.50
iv) Training of Panchayat Secretaries and Gram Sevaks		-	-	-	-	-			0.25
v) Grant to All India Panchayat Parishad		-	-	-	-	-			0.50
vi) Loans to Panchayat Raj institutions for Remunerative Schemes		-	-	-	-	-			22.00
<u>Community Development</u>									
i) Health & Rural Sanitation		-	-	-	-	-			25.00
ii) Applied Nutrition Programme		-	-	-	-	-			0.25
iii) Roads & Communications		-	-	-	-	-			82.50

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.p. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
iv) Promotion & Strengthening of Mahila Mandals	-	-	-	-	-	0.20	0.10	0.10	0.20
v) Training of Associate Women Workers	-	-	-	-	-	-	0.10	0.10	0.05
vi) Setting of demolition squad	-	-	-	-	-	-	1.00	1.00	0.10
vii) Appointment of dog shooters	-	-	-	-	-	-	0.10	0.10	0.05
viii) Establishment of cattle ponds	-	-	-	-	-	-	0.10	0.10	0.05
Total	-	-	-	-	-	21.85	25.95	25.95	28.00
<u>Other Rural Development Prog.</u>		2575							
1. Training of non-official members of V.P.	003 01	-	-	-	-	-	0.05	0.05	0.05
2. Strengthening of Panchayat Raj Institutions (N.G.)		-	-	-	-	1.70	2.80	2.80	2.80
3. Legal Assistance to Panchayats		-	-	-	-	-	0.15	0.15	0.15
4. Training to V.P. Secretaries and Gram Sevaks	-	-	-	-	-	0.05	0.05	0.05	0.05
<u>Other expenditure</u>									
5. Grants to All India Panchayats Parishads	-	-	-	-	-	0.10	0.10	0.10	0.10
6. Loans to Panchayat Raj for Renumerative Schemes	-	-	-	-	-	4.50	4.50	5.22	6.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
7. Health & Rural Sanitation (N. Goa)	-	-	-	-	-	2.00	3.00	3.00	3.00
8. Roads & Communications (North Goa)	-	-	-	-	-	23.07	22.00	22.25	23.47
9. Promotion & Strengthening of Mahila Mandals (North Goa)	-	-	-	-	-	0.18	0.17	0.30	0.30
10. Training of Associate Women Workers (North Goa)	-	-	-	-	-	-	0.10	0.05	0.05
11. Setting up of demolition squad (N. Goa)	-	-	-	-	-	-	-	0.01	0.01
12. Appointment of dog shooters (N. Goa)	-	-	-	-	-	-	-	0.01	0.01
13. Establishment of cattle ponds	-	-	-	-	-	-	-	0.01	0.01
14. Landless Labourers	-	-	-	-	-	1.82	6.00	6.00	5.00
15. Loans for Rural Housing and other parties	-	-	-	-	-	0.52	5.00	5.00	5.00
IRRIGATION	1 04 2701 00								
i) Salauli Irrigation Project	02								
Irrigation & Water Supply		-	1976	961.00	8829.76	631.45		1041.00	1200.00
Tillari Irrigation Project		-	1980	4520.48	16333.00	1507.85		3415.00	1620.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically 94-95 environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
7. Health & Rural Sanitation (N.Goa)	-	-	-	-	-	-	-	-	15.00
8. Roads & Communications (North Goa)	-	-	-	-	-	-	-	-	111.00
9. Promotion & Strengthening of Mahila Mandals(North Goa)	-	-	-	-	-	-	-	-	1.45
10. Training of Associate Women Workers (North Goa)	-	-	-	-	-	-	-	-	0.35
11. Setting up of demolition squad (N.Goa)	-	-	-	-	-	-	-	-	0.05
12. Appointment of dog shooters (N. Goa)	-	-	-	-	-	-	-	-	0.05
13. Establishment of cattle ponds	-	-	-	-	-	-	-	-	0.05
14. Landless Labourers	-	-	-	-	-	-	-	-	30.00
15. Loans for Rural Housing and other parties	-	-	-	-	-	-	-	-	25.00
<u>IRRIGATION</u>	1 04 2701 00								
i) Salauli Irrigation Project	02								
Irrigation & Water Supply		-	13000	0.030	0.725	3.820			2500.00
Tillari Irrigation Project	1	-	15000	-	-	-			8395.00

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Cutlay	
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.		
1	2	3	4	5	6	7	8	9	9(a)	
<u>Water Development</u>										
Survey & Investigation										
Survey		-	1990	-	-	19.28		25.00	24.00	
Direction & Admn. (investigation)		-	1990-91	-	-	7.71		9.00	10.00	
Training		-	1990-91	-	-	0.70		3.00	3.00	
Research		-	1990-92	-	-	1.55		3.00	3.00	
ii) Minor irrigation		-		-	-	376.01		378.46	347.88	
iii) Command Area Development		-	1984-85	1059.00	-	152.51		207.00	160.00	
iv) Flood Control, Anti-Sea Erosion, Drainage		-		-	-	81.00		75.00	18.00	
<u>ENERGY</u>										
A. <u>Generation Schemes</u>	1 05 2801 60									
1. Mini hydro electric pro- ject at Anjunem	104	-		During VIIIth Plan	267.50	354.00	1.64	50.00	20.00	75.00
B. <u>Transmission Works</u>										
1. Erection of 110 KV Ponda- Sancoale/Verna Lines		-	1985-86	65.76	200.00	6.35	70.00	50.00	0.50	
2. Marcela-Kadamba 110 KV D/C line		-	1987-88	93.02	156.00	2.22	50.00	50.00	50.00	
3. 220 KV D/C line from Dima- bandora to Xeldea		-	1988-89	205.71	382.00	1.56	50.00	2.00	1.00	

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95 (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
<u>Water Development</u>									
Survey & Investigation									
Survey	-	-	-	-	-	-	-	-	100.00
Direction & Admn. (investigation)	-	-	-	-	-	-	-	-	140.00
Training	-	-	-	-	-	-	-	-	100.00
Research	-	-	-	-	-	-	-	-	
ii) Minor Irrigation	-	-	-	-	0.388	0.540	-	-	1310.00
iii) Command Area Development	-	-	8.500	0.500	0.800	0.800	-	-	640.00
iv) Flood Control, Anti-sea Erosion, Drainage	-	-	14.00	2.67	1.36	1.70	-	-	90.00
<u>ENERGY</u>									
A. <u>Generation Schemes</u>									
1. Mini hydro electric project at Anjunem	104	-	3x300 KW	-	-	-	-	-	344.00
B. <u>Transmission Works</u>									
1. Erection of 110 KV Ponda-Sancoale/Verna line	-	-	20 CKT	-	-	-	-	-	200.00
2. Marcela-Kadamba 110 KV D/C line	-	-	24 CKT	-	-	-	-	-	150.00
3. 220 KV D/C line from Dharbandora to Xeldem	-	-	42 CKT	-	-	-	-	-	390.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
4. Upgradation of 110 KV S/S at Xeldem to 220 KV S/S (Xeldem)		-	1989-90	291.56	725.00	-	-	-	0.50
5. Erection of 110/33 KV S/S at Sancoale Verna(Verna)		-	1985-86	238.96	580.00	25.78	100.00	75.00	250.00
6. Erection of 110/33 KV S/S at Kadamba(Kadamba)		-	1987-88	178.11	560.00	33.52	150.00	95.00	200.00
7. Erection & augmentation of 33/11 KV S/S line during VIIth Plan		-	1991-92	-	-	30.00	-	-	-
8. Providing capacitor bank in 33/11 KV sub-station		-	1992-93	83.00	115.00	5.00	60.00	-	-
VI. INDUSTRIES AND MINERALS									
1. Strengthening of Directorate		-	-	-	-	1.98	5.95	5.95	7.00
2. Loans to Small Scale Industries and Pvt. parties		-	-	-	-	0.80	2.00	2.00	2.00
3. Margin Money for revival of sick units		-	-	-	-	-	0.05	0.05	0.05
4. Seed money for new units		-	-	-	-	0.87	3.00	3.00	2.00
5. Est. of field testing centre		-	-	-	-	-	5.00	5.00	2.00

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

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
4. Upgradation of 110 KV S/S at Xeldem to 220 KV S/S (Xeldem)			1 No. 220/110 KV S/S	-	-	-			725.00
5. Erection of 110/33 KV S/S at Sancoale/Verna(VernaP)			1 No. 1X403 MVA	110 K KVS/S	93				580.00
6. Erection of 110/33 KV S/S at Kadamba(Kadamba)			- do-	-	-	1 No.1x40 MVA 110/3 3KVS/S			560.00
7. Erection & augmentation of 33/11 KV S/S line during VIIth Plan			2 Nos. 33/11 KVS/S	-	-	2 Nos. 33/11 KVS/S			50.00
8. Providing capacitor bank in 33/11 KV sub-station			-	-	-	-			5.00
VI. INDUSTRIES AND MINERALS									
1. Strengthening of Directorate			-	-	-	-			35.00
2. Loans to Small Scale Industries and Pvt. parties			-	-	-	-			15.00
3. Margin money for revival of sick units			-	-	-	-			1.00
4. Seed money for new units			-	-	-	-			5.00
5. Est. of field testing centre			-	-	-	-			10.00

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
6. Enterp. Dev. Prog.	-	-	-	-	-	0.17	0.50	0.50	0.50
7. Setting up of tool room-- cum-training centre	-	-	-	-	-	10.00	90.00	90.00	75.00
8. Computer aided design centre	-	-	-	-	-	11.77	16.00	16.00	18.00
9. District Industries Centre	-	-	-	-	-	-	5.00	5.00	5.00
10. State subsidy for industrial units	-	-	-	-	-	267.33	191.00	191.00	226.00
11. Subsidy for generating sets	-	-	-	-	-	-	5.00	5.00	4.00
12. Handloom Training Centre	-	-	-	-	-	-	5.50	5.50	13.00
13. Handloom co-operative Society	-	-	-	-	-	-	0.50	0.50	0.50
14. Est. of training and design centre and train- ing programme	-	-	-	-	-	31.87	50.00	50.00	53.00
15. Exhibition including publi- city and propoganda	-	-	-	-	-	-	5.00	5.00	3.50
16. Common service facility centre	-	-	-	-	-	1.15	1.00	1.00	5.00
17. Investment in Goa Handi- craft Development Corpo- ration	-	-	-	-	-	30.00	30.00	30.00	30.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
6. Enterp. Dev. Prog.	-	-	-	-	-	-			2.50
7. Setting up of tool room- cum-training centre	-	-	-	-	-	-			390.00
8. Computer aided design centre	-	-	-	-	-	-			80.00
9. District Industries Centre	-	-	-	-	-	-			20.00
10. State subsidy for indus- trial units	-	-	-	-	-	-			400.00
11. Subsidy for generating sets	-	-	-	-	-	-			50.00
12. Handloom Training Centre	-	-	-	-	-	-			25.00
13. Handloom Co-operative Society	-	-	-	-	-	-			1.50
14. Est.of training and design centre & training Prog.	-	-	-	-	-	-			300.00
15. Exhibition including publi- city and propaganda	-	-	-	-	-	-			25.00
16. Common service facility centre	-	-	-	-	-	-			10.00
17. Investment in Goa Handi- craft Development Corpo- ration	-	-	-	-	-	-			150.00

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

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
18. Investment in KVIB	-	-	-	-	-	15.00	15.00	15.00	15.00
19. Publicity for activities of KVIB	-	-	-	-	-	0.37	0.50	0.50	0.50
20. Coir Industries Training Programme	-	-	-	-	-	10.43	10.20	10.20	14.00
21. Est. of coir cooperative society	-	-	-	-	-	-	0.30	0.30	0.50
22. Dev. of powerloom	-	-	-	-	-	5.10	8.50	8.50	2.00
Total						392.62	450.00	450.00	474.00
<u>MEDIUM AND LARGE INDUSTRIES</u>									
1. Investment in Goa E.D.C.	-	-	-	-	-	200.00	200.00	200.00	140.00
2. Investment in Goa I.D.C.	-	-	-	-	-	50.00	100.00	100.00	45.00
3. Investment in M.S.F.C.	-	-	-	-	-	3.00	25.00	25.00	15.00
Total						253.00	325.00	325.00	200.00
<u>MINES AND MINERALS</u>									
1. Strengthening of Mines Deptt.-						3.78	4.00	4.00	4.50
2. Environmental studies in mining areas						3.11	3.00	3.00	3.50

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

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
1. Laying of barrels in the sea of five fathom line		-	1985-86)						
<u>General</u>	80)						
Construction and development of lighthouses - construction of lighthouses at Malim, Bêtul and three spare buoys		-	1990-91)	4.72	4.72	3.02	6.40	4.40	4.40
<u>ROADS & BRIDGES</u>	1 07 3054 00)						
1. New Patto Bridge		-	1983	293.96	293.96	50.00		3.40	6.00
2. Siolim Chopdem Bridge		-	1991	625.00	625.00	30.00		100.00	100.00
3. Bailpur Bridge		-	1991	80.00	80.00	5.00		25.00	40.00
4. Railway over bridge - Margao		-	1991	270.00	270.00	-		0.50	50.00
5. Other schemes		-		4216.67	4216.67	12.00		1962.42	1962.42
				5200.03	5200.03				
<u>R.T.O.</u>	1 07 3055 00								
Land & buildings	050	-	-	-	-	13.05	10.00	10.00	10.00
Direction & Administration	001	-	-	-	-	16.32	30.00	30.00	30.00

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
Assistance to public sector and other undertakings	100 190								
A. Investment to K.T.C.Ltd.		-	-	-	-	244.44	206.00	190.00	150.00
<u>POLICE</u>	1 07 3055 00								
Traffic Education	003	-	1983	-	-	1.89	4.00	4.00	5.00
<u>Inland Water Transport</u>	1 07 3056 00								
Inland water Transport	00	-	-	796.16	1096.31	97.46	224.00	228.00	355.00
Training and Research	003	-	1972-73						
1. Maritime School		-	1972-73	13.50	14.14	2.92	5.00	5.00	5.00
<u>Hydrographic Survey</u>	101								
Survey of inland water ways and development of light houses		-	1975-76	50.00	42.84	5.15	10.00	3.00	4.00
<u>Navigation</u>	104								
Making Cumbarjua Ganjal navigable at all tides		-	1975-76	8.00	3.80	-	2.00	-	3.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
Assistance to public sector and other undertakings	190								1465.00
A. Investment to K.T.C.Ltd.									
<u>POLICE</u>	1 07 3055 00								
Traffic Education	003	-	-	-	-	-			20.00
<u>Inland Water Transport</u>	1 07 3056 00								
Inland water transport	00	-	-	-	-	-			1120.00
Training and Research	003								
1. Maritime School		-	-	-	-	-			15.00
<u>Hydrographic Survey</u>	101								
Survey of inland water ways and development of light houses		-	-	-	-	-			25.00
<u>Navigation</u>	104								
Making Cumberjua Canal navigable at all tides		-	-	-	-	-			10.00

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

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop.
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
<u>Landing facilities</u>	105	-		280.66	324.38	29.78	80.00	87.00	77.00
1. Construction of jetties, ramps, sheds & dredging		-	1983-84	94.00	163.18	26.07	47.00	44.00	35.00
<u>CAPTAIN OF PORTS</u>									
1. Dredging of river mandovi, Zuari and Mapusa		-	1988-89	159.66	159.66	3.67	26.00	38.00	40.00
2. Providing navigational aids		-	1984-85	27.00	1.54	0.04	7.00	5.00	2.00
<u>Other Expenditure</u>	800			444.00	711.15	59.61	127.00	133.00	144.00
1. Construction and purchase of ferries, launches and fibre glass boats		-	1980-81	207.00	519.66	39.81	75.00	100.00	75.00
2. Expansion of Marine Workshop at Betim		-	1980-81	59.65	93.00	19.35	29.00	30.00	10.00
3. Setting up of River Navigation Corporation		-	1985-86	51.00	8.13	-	1.00	-	-
4. Financial assistance to inland vessels industry		-	1980-81	56.00	19.67	-	5.00	1.00	1.00
5. Creation Enforcement Cell		-	1991-92	3.75	3.19	0.45	1.00	-	1.00
6. Dredging of inland waterway of Goa		-	1990-91	45.00	45.00	-	10.00	-	57.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically 94-95 environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Landing facilities</u>	105								490.00
1. Construction of jetties, ramps, sheds & dredging	-	-	-	-	-	-			380.00
<u>CAPTAIN OF PORTS</u>									
1. Dredging of river mandovi, Zuari and Mapusa		-	-	-	-	-			80.00
2. Providing navigational aids		-	-	-	-	-			30.00
<u>Other Expenditure</u>	800								580.00
1. Construction and purchase of ferries, launches and fibre glass boats		-	-	-	-	-			300.00
2. Expansion of Marine Workshop at Betim		-	-	-	-	-			150.00
3. Setting up of River Naviga- tion Corporation		-	-	-	-	-			5.00
4. Financial assistance to inland vessels industry		-	-	-	-	-			25.00
5. Creation Enforcement Cell		-	-	-	-	-			5.00
6. Dredging of inland waterways of Goa		-	-	-	-	-			75.00

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

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

III-A-3: Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
7. Inter modular transport Plan of Goa.		-	1991-92	12.00	12.00	-	2.00	2.00	1.00
8. Construction of passenger-cum- cargo terminal		-	1991-92	7.00	7.00	-	1.00	-	-
9. Strengthening of inspectorate wing of River Navigation Deptt.		-	1991-92	2.00	2.60	-	3.00	-	3.00
<u>SCIENCE & TECHNOLOGY</u>	1 09 0000 00								
<u>Other Scientific Research</u> <u>(incl. S&T)</u>									
Staff and establishment	01	-	1988-89	-	-	8.00	60.00	8.00	9.00
Remote Sensing Centre	02	-	1990-91	-	-	33.00		33.00	30.00
Popularisation of Science	03	-	1985-85	-	-	14.00		14.00	12.00
S & T Project relevant to the State	04	-	1984-85	-	-	8.00		8.00	9.00
<u>Ecology & Environment</u>	1 09 3535 00								
Environmental Research and Ecological Regeneration	03	-	1985-86	-	-	7.50	20.00	7.50	11.00
Prevention and control of pollution	04	-	1988-89	-	-	12.50		12.50	9.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
7. Inter modular transport Plan of Goa			-	-	-	-	-		10.00
8. Construction of passenger-cum- cargo terminal			-	-	-	-	-		5.00
9. Strengthening of inspectorate wing of River Navigation Deptt.			-	-	-	-	-		5.00
<u>SCIENCE & TECHNOLOGY</u>	1 09 0000 00								
<u>Other Scientific Research</u> <u>(incl. S&T)</u>									
Staff and establishment		01	-	-	-	-	-		30.00
Remote Sensing Centre		02	-	-	-	-	-		110.00
Popularisation of Science		03	-	-	-	-	-		100.00
S & T Project relevant to the State		04	-	-	-	-	-		60.00
<u>Ecology & Environment</u>	1 09 3535 00								
Environmental Research and Ecological Regeneration		03	-	-	-	-	-		40.00
Prevention and control of pollution		04	-	-	-	-	-		60.00

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

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

III-A-3.Critical on going schemes as on 31.03.1974.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
<u>GENERAL ECONOMIC SERVICES</u>	1 10 0000 00								
<u>Secretariat Economic Services</u>	1 10 3451 00								
Strengthening of Economic Services	1 1 5201 01	-	1984-85	-	-	7.92	6.00	6.00	6.00
<u>TOURISM</u>	1 10 3452 00	-							
Tourist infrastructure (development of tourist centres, promotion, publicity & assistance to tourism related activities in Goa.	1 01	-	Continuing Scheme		Not applicable as the estimated cost is meagre	168.29	151.00	179.00	182.00
Tourist Accommodation	102	-	- do -		- do -	1.56	1.00	13.00	13.00
Assistance to public sector and other undertakings	1190	-	- do -		- do -	1.44	12.00	3.00	7.00
Other expenditure	800	-	- do -		- do -	20.81	51.00	28.00	27.00
General	80		-		-	-	-	-	-
Direction & Administration	001	-	-		-	19.58	34.00	19.00	19.00
Promotion & Publicity	104	-	-		-	17.89	-	21.00	21.00
Investment in public sector and other undertakings	190	-	-		-	-	1.00	4.00	1.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>GENERAL ECONOMIC SERVICES</u>	1 10 0000 00								
<u>Secretariat Economic Services</u>	1 10 3451 00								
Strengthening of Economic Services	5201.01	-	-	-	-	-			32.00
<u>TOURISM</u>	1 10 3452 00								
Tourist infrastructure (development of tourist centres, promotion, publi- city and assistance to tourism related activities in Goa	101								820.00
Tourist Accommodation	102								70.00
Assistance to public sector and other undertakings	190								80.00
Other Expenditure	800	-	-	-	-	-			165.00
General	80	-	-	-	-	-			
Direction & Administration	001	-	-	-	-	-			70.00
Promotion & Publicity	104	-	-	-	-	-			40.00
Investment in public sector and other undertakings	190	-	-	-	-	-			25.00

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

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Cutlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
<u>SURVEY & STATISTICS</u>									
<u>(INCLUDING COMPUTER</u>									
<u>CENTRE & GAZETTEERS)</u>									
	1 10 3454 00	-	-						
Census Survey & Statistics	3454 00	-	-		Except three				
Survey and Statistics	02	-	-		schemes all				
Vital Statistics	111	-	-		other schemes are continuing schemes				
Strengthening of Evaluation Machinery	02	-	-	8.25	8.25	-	0.50	0.60	
Setting up of Printing Unit	03	-	-	11.00	11.00	0.79	1.50	1.60	
Reorganisation of Data Proces- sing Centre	04	-	-	11.00	11.00	-	0.50	1.00	
Strengthening of Registration of Births & Deaths	05	-	-	11.00	11.00	0.82	2.00	2.00	
Creation of State Level Planning Board	07	-	-	10.00	10.00	0.60	2.00	2.00	
Manpower Cell of D.P.S.E.	08	-	-	7.00	7.00	-	0.35	0.50	
Construction of office building	10	-	-	96.00	96.00	-	30.00	-	
Computer Centre	11	-	-	60.00	60.00	16.42	8.00	8.00	

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
<u>STATE SHARE OF</u>									
<u>CENTRALLY SPONSORED</u>									
<u>SCHEMES</u>									
Agricultural Census	12	-	-	0.50	0.50	-		0.15	0.10
Rationalisation of minor irrigation statistics	13	-	-	0.50	0.50	-		0.05	0.10
District Level Planning Machinery	15	-	-	4.00	4.00	-		0.10	0.10
<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	1.29		2.00	2.00
<u>CIVIL SUPPLIES</u>	1 10 3456 00								
a) Consumer Affairs Cell		03		1.39	-	1.39	1.50	2.00	2.00
b) Quality Control of essen- tial commodities		06		-	-	0.63	2.00	2.00	0.50
ii) <u>Strengthening of the Food Storage & Warehousing</u>		2408 00		-	-	5.00	5.00	5.00	-

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
Transport & Distribu- tion of foodgrains	03	-	-	-	-	1.78	2.00	3.00	2.50
<u>WEIGHTS AND MEASURES</u>									
Regulation of Weights and Measures	1 10 3475 00	-	1978	5.00	5.00	5.00	5.00	5.00	5.00
XI. <u>EDUCATION</u>									
<u>Elementary Education</u>	2 21 2202 01								
<u>Maintenance of Building</u>	01 053								
Constructruction of class rooms for Govt. elementary schools		-	VIIth Plan	-	-	75.37	118.50	150.00	80.00
<u>Govt. Primary Schools</u>	2 21 2202 01								
i) Introduction of pre-school education	101	-	- do -	-	-	16.93	25.60	30.00	30.00
ii) Expansion of elementary education		-	- do -	-	-	31.42	59.75	60.00	25.00
iii) Introduction of SUPW sub- ject in elementary education		-	- do -	-	-	-	1.00	0.30	0.50

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically 94-95 environmental measures/costs)	Beyond 94-95	E.P (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
Transportation & Distribu- tion of foodgrains	03	-	-	-	-	-			18.00
<u>WEIGHTS AND MEASURES</u>									
Regulation of Weights and Measures	1 10 3475 00	-	-	-	-	-			30.00
<u>XII EDUCATION</u>									
<u>Elementary Education</u>	2 21 2202 01								
<u>Maintenance of Building</u>	01 053								
Construction of class rooms for Govt. elementary schools		-	-	-	-	-			404.50
<u>Govt. Primary Schools</u>	2 21 2202 01								
i) Introduction of pre-school education		-	-	-	-	-			214.90
ii) Expansion of elementary education	101	-	-	-	-	-			446.80
iii) Introduction of SUPW subject in elementary education		-	-	-	-	-			5.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
<u>Teachers Education</u>	2 21 2202 01								
Upgradation of S.I.E. into SCERT	107	-	VIIth Plan	-	-	-	30.02	10.00	12.00
<u>Text Books</u>	108								
Supply of free text books/ note books to EBC students		-	1990-91	-	-	11.50	8.00	12.00	12.00
<u>Scholarship & Incentives</u>	109								
i) Incentive scholarships to meritorious students at elementary stage		-	1991-92	-	-	0.40	0.48	0.70	0.90
.i) supply of free uniforms/ raincoats or umbrellas to EBC students		-	1990-91	-	-	9.52	10.00	10.00	10.00
<u>Other Expenditure</u>	21 2202 800								
i) Development of girls education		-	VIIth Plan	-	-	1.91	3.00	3.00	3.00
ii) Opportunity cost for SC girls/boys education		-	- do -	-	-	5.94	4.00	5.50	6.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 1994-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Teachers Education</u>	2 21 2202 01								
Upgradation of S.I.E. into SCERT	107	-	-	-	-	-			201.60
<u>Text Books</u>	108								
Supply of free text books/ note books to EBC students		-	-	-	-	-			40.00
<u>Scholarships & Incentives</u>	109								
i) Incentive. scholarships to meritorious students at elementary stage		-	-	-	-	-			4.60
ii) Supply of free uniforms/ raincoats or umbrellas to EBC students		-	-	-	-	-			80.00
<u>Other Expenditure</u>	21 2202 01 800								
i) Development of girls education		-	-	-	-	-			15.00
ii) Opportunity cost for SC girls/boys education		-	-	-	-	-			20.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	A.P. 1994-95	
				Original	Revised.			Anticip. Expendit.	Prop. Outlay
1	2	3	4	5	6	7	8	9	9(a)
iii) Establishment of Bal Bhavan		-	VIIth Plan	-	-	19.00	22.00	23.00	23.00
iv) Payment of grants to Non-Govt. elementary schools		-	1991-92	-	-	220.00	220.65	245.00	200.00
v) Establishment of school complexes		-	VIIth Plan	-	-	5.26	1.70	5.50	7.00
vi) Residential quarters for primary schools teachers		-	- do -	-	-	-	20.00	-	-
vii) Development of talents among elementary school students		-	- do -	-	-	-	-	0.50	-
<u>Secondary Education</u>	21 2202 02								
Maintenance of Building	.053								
i) Payment of building grants to Non-Govt. Sec./Higher Secondary Schools			VIIth Plan	-	-	21.53	42.00	40.00	40.00
<u>Govt. Secondary Schools</u>									
i) Expansion and development of Govt. High Schools in rural area		-	-	-	-	61.75	51.50	53.00	65.00
ii) Opening and expansion of Govt. Higher Sec. Schools		-	-	-	-	29.71	29.30	36.00	30.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
iii) Establishment of Bal Bhavan		-	-	-	-	-			156.10
iv) Payment of grants to Non-Govt. elementary schools		-	-	-	-	-			1000.00
v) Establishment of school complexes		-	-	-	-	-			26.50
vi) Residential quarters for primary school teachers		-	-	-	-	-			5.00
vii) Development of talents among elementary school students		-	-	-	-	-			-
<u>Secondary Education</u>	21 2202 02								
Maintenance of Building	053								
i) Payment of building grants to Non-Govt. Sec./Higher Secondary Schools		-	-	-	-	-			80.00
<u>Govt. Secondary Schools</u>									
i) Expansion and Dev. of Govt. High Schools in rural areas		-	-	-	-	-			265.70
ii) Opening and expansion of Govt. Higher Sec. schools		-	-	-	-	-			161.00

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

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
<u>Assistance to Non-Govt. Secondary Schools</u>	21 2202 02 110	-							
i) Payment of grants to Non-Govt. Sec.Schools		-	-	-	-	8.59	8.50	10.00	15.00
ii) Payment of grants to Non-Govt. Higher Sec. Schools		-	-	-	-	59.76	32.00	30.00	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)		-	-	-	-	20.00	10.00	4.32	2.00
ii) Grants of loans to Pvt. Management for construc- tion of school building and purchase of buses		-	-	-	-	16.00	16.00	30.00	20.00
iii) Development of audio vi- sual teaching aids		-	1990-91	-	-	1.12	5.00	2.00	2.00
iv) Establishment of Sainik School		-	-	-	-	-	2.00	1.00	1.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Assistance to Non-Govt. Secondary Schools</u>	21 2202 02 110								
i) Payment of grants to Non-Govt. Sec. Schools		-	-	-	-	-			121.80
ii) Payment of grants to Non-Govt. Higher Sec. Schools		-	-	-	-	-			240.00
<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
ii) Grants of loans to Pvt. Management for construc- tion of school building and purchase of buses		-	-	-	-	-			50.00
iii) Development of audio vi- sual teaching aids		-	-	-	-	-			25.00
iv) Establishment of Sainik School		-	-	-	-	-			10.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
v) Supply of free text books/note books to EBC students at Sec. and Higher Sec. level		-	-	-	-	-	2.50	1.00	1.00
vi) Development of spirit of social forestry gardening among school children		-	-	-	-	-	2.00	1.00	1.00
vii) Incentive grants to Non- Govt. Sec. Schools		-	-	-	-	-	0.50	0.50	0.50
viii) Vocationilisation of education at + 2 state		-	1990-91	-	-	2734	46.50	62.00	47.00
ix) Orientation of teachers of Higher Secondary Schools		-	1990-91	-	-	-	0.50	0.68	0.50
x) Introduction of computer subject at Secondary school stage		-	1990-91	-	-	-	-	1.00	-
<u>University & Higher Education</u>									
i) Grants to Goa University		-	-	-	-	284.00	351.00	370.00	300.00
ii) Establishment of Govt. Colleges		-	-	-	-	128.08	83.50	93.00	175.00
iii) Establishment of State Council of Higher Education/State Awards for College teachers		-	1990-91	-	-	-	2.00	0.50	35.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 1994-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
v) Supply of free text books/ note books to EBC students at Sec. and Higher Sec. level		-	-	-	-	-			12.50
vi) Development of spirit of social forestry gardening among school children		-	-	-	-	-			6.00
vii) Incentive grants to Non-Govt. Sec. Schools		-	-	-	-	-			2.50
viii) Vocationalisation of education at + 2 stage		-	-	-	-	-			250.00
ix) Orientation of teachers of Higher Secondary Schools		-	-	-	-	-			2.50
x) Introduction of computer subject at Secondary School stage		-	-	-	-	-			
<u>University & Higher Education</u>									
i) Grants to Goa University		-	-	-	-	-			1755.00
ii) Establishment of Govt. Colleges		-	-	-	-	-			404.65
iii) Establishment of State Council of Higher Education/State Awards for College teachers		-	-	-	-	-			7.05

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>Assistance to Non-Govt. Colleges</u>	2 21 2202 03 104								
i) Payment of grants to Non-Govt. Colleges						26.65	10.00	8.00	35.00
ii) Opening of Book Banks in Colleges						0.97	1.00	1.00	1.00
iii) Building grants to Colleges						4.63	1.00	1.00	1.00
iv) Secondary & Technical Development (Computer Application Course)						-	1.50	1.00	1.00
v) Orientation for College Teachers						0.10	1.00	0.50	0.50
<u>Language Development</u>	2 21 2202 05 102								
i) Development of languages						22.35	25.00	26.00	26.00
<u>General</u>	2 21 2202 80 001								
Strengthening of Direc- torate of Education						10.20	10.00	9.00	12.00
Est. of State Vocational & Guidance Bureau						-	-	1.00	8.10
<u>Art & Culture</u>	2 21 2205 80								
Goa College of Art (development)			1972			-	6.50	8.00	9.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically 94-95 environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Assistance to Non-Govt. Colleges</u>	2 21 2202 03 104								
i) Payment of grants to Non-Govt. Colleges			-	-	-	-			65.00
ii) Opening of Book Banks in Colleges			-	-	-	-			5.80
iii) Building grants to Colleges			-	-	-	-			5.00
iv) Secondary & Technical Development (Computer Application Course)			-	-	-	-			7.50
v) Orientation for College teachers			-	-	-	-			5.00
<u>Language Development</u>	2 21 2202 03 102								
i) Development of language			-	-	-	-			125.00
<u>General</u>	2 21 2202 80 001								
Strengthening of Direc- torate of Education			-	-	-	-			50.00
Est. of State Vocational & Guidance Bureau			-	-	-	-			
<u>Art & Culture</u>	2 21 2205 80								
Goa College of Art (development)			-	25	2	3	2		33.00

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9 (a)
<u>Promotion of Art and Culture</u>	2 21 2205 80 102								
i) Grants to Kala Academy		-	1970	-	-	10.60	10.60	20.00	22.00
ii) Grants to Kala Academy Complex		-	1972	-	-	-	-	-	-
iii) Establishment of Art Gallary in Institute Menezes		-	1971	-	-	0.73	1.25	1.50	1.00
iv) Grants to Cultural Organisation		-	1972	-	-	4.45	4.60	5.00	5.00
v) Inter State Exchange of Cultural Troups		-	1976	-	-	1.55	1.25	2.35	2.50
vi) Supply of cultural equipments		-	1979	-	-	0.06	40.00	0.25	0.14
vii) Financial assistance to eminent writers/artists in indigent conditions		-	-	-	-	3.77	3.25	4.75	7.30
viii) Institution of the scheme of Goa State Cultural Awards		-	1979	-	-	0.65	0.50	1.00	0.90
ix) Establishment of Ravindra Bhavan		-	1989	-	-	-	0.75	1.00	0.25

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Promotion of Art and Culture</u>	2 21 2205 80 102								
i) Grants to Kala Academy			10	1	3	5			125.00
ii) Grants to Kala Academy Complex			-	-	-	-			-
iii) Establishment of Art Gallery in Institute Menezes			8	1	2	2			6.50
iv) Grants to Cultural Organisation			-	-	-	-			25.00
v) Inter State Exchange of Cultural Troups			-	-	-	-			12.50
vi) Supply of Cultural equipments			-	-	-	-			2.50
vii) Financial assistance to eminent writers/artists in indigent circumstances			-	-	-	-			20.50
viii) Institution of the scheme of Goa State Cultural Awards			-	-	-	-			5.00
ix) Establishment of Ravindra Bhavan			8	-	2	4			5.00

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual	Annual	Plan 1993-94	A.P.
				Original	Revised.	Plan 1992-93 Actual Exp.	Budgetted Outlay	Anticip. Expendit.	1994-95 Prop. Outlay
1	2	3	4	5	6	7	8	9	9(a)
x) Celebration of days of National Importance & Births/Deaths Anniversaries of eminent persons		-	1989	-	-	0.35	0.50	0.75	0.75
xi) Financial assistance to artists/groups/organisation for conduct of cultural shows		-	1989	-	-	0.76	0.60	1.20	1.00
xii) Establishment of cultural units		-	1991	-	-	1.67	5.00	5.00	3.50
xiii) West Zone Cultural Centre		-	1987	-	-	0.95	0.25	3.05	0.01
xiv) Goa International Centre		-	1988	-	-	-	0.25	1.00	0.05
<u>Public Libraries</u>	2 21 2205 80 105								
i) Establishment of Directorate of Libraries/development of Central Library		-	-	-	-	3.08	3.00	13.25	13.50
ii) Development of Movement Libraries		-	-	-	-	1.50	1.50	1.50	1.50
iii) Development of Village Libraries		-	-	-	-	3.40	2.25	4.50	4.50

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95 (92-97) Agreed Outlay	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
x) Celebration of days of National Importance & Births & Deaths Anniversaries of eminent persons		-	-	-	-	-			4.00
xi) Financial assistance to artists/groups/organisation for conduct of cultural shows		-	-	-	-	-			4.00
xii) Establishment of cultural units		-	36	3	8	10			32.00
xiii) West Zone Cultural Centre		-	-	-	-	-			10.00
xiv) Goa International Centre		-	-	-	-	-			15.00
<u>Public Libraries</u>	2 21 2205 80 105								
i) Establishment of Directo- rate of Libraries/develop- ment of Central Library		-	8	-	2	5			50.00
ii) Development of Movement Libraries		-	-	-	-	-			12.50
iii) Development of Village Libraries		-	40	-	15	25			17.00

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

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

III-A-3. Critical on going schemes as on 31.03.1974.

Particulars	Code No. Major Head/ Minor Head.	Mature and Location of schemes	Duration of the year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1991-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
iv) Payment of grant in aid to Libraries started by voluntary agencies				-	-	0.70	0.75	0.75	0.75
Total: Arts & Culture				-	-	38.70	54.00	74.85	73.65
<u>Nutrition</u>	2	27 2226 02							
Mid day meals		102	1978	-	-	10.20	-	10.00	1.50
<u>Adult Education</u>	2 21 2202	200-04							
State Adult Education Programme(entire State of Goa)		200-02		-	Vith F.Y.P.	49.09	16.35	16.20	9.00
Incentive Scheme for Adult Female Literacy		200-04		-	VIIth F.Y.P.	-	0.40	0.40	0.40
Strengthening of Administra- tive Structure		200-05		-	VIIIth F.Y.P.	1.82	5.34	5.30	5.35
Non-Formal Education		800-01		-	VIIth F.Y.P.	-	0.32	0.50	3.50
Educational Technology and Audio Visual Education		800-02		-	VIIth F.Y.P.	1.93	2.35	4.00	4.35

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically 94-95 environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
iv) Payment of grant in aid to Libraries started by voluntary agencies	5	-	-	-	-	-	-	-	5.50
Total : Arts & Culture		-	150	7	35	56			385.00
Nutrition	27 2236 02								
Mid day meals	102	-	0.04	0.01	0.03	0.02			25.00
<u>Adult Education</u>	2 21 2202 200-04								
State Adult Education Programme (entire State of Goa)		200-04	-	-	-	-			47.30
Incentive Scheme for Adult Female Literacy		200-04	-	-	-	-			7.50
Strengthening of Administrative Structure		200-05	-	-	-	-			31.60
Non-Formal Education		800-01	-	-	-	-			6.95
Educational Technology and Audio Visual Education		800-02	-	-	-	-			14.08

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

III-A-3. Critical on going schemes as on 31.03.1994:

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
Establishment of Jana Shikshan Niyama	800-06	-	Vith F.Y.P.	-	-	5.46	3.44	8.80	8.65
Incentive Scheme for Voluntary Agencies	800-08	-	VIIth F.Y.P.	-	-	-	0.40	0.40	2.75
Village Education continu- ing centres	800-04	-	-	-	-	1.12	2.40	-	-
<u>Technical Education</u>	2 21 2203								
Technical Education (streng- thening of DTE/BTE Panaji		-	1985	-	-	11.59	13.70	14.70	15.00
Direct Administration	001	+	1990	-	-	40.73	30.00	65.30	35.00
New scheme committed in 1990-91 Assistance to Non-Govt. Tech./Colleges	104	-	1985	-	-	-	1.30	163.35	580.00
<u>Engineering College</u>	2203 00								
Development of Engineering College (Academic)		-	1975	-	-	19.44	20.00	23.00	23.00
Development of Library & Book Bank (Academic)		-	-do-	-	-	8.00	8.00	20.00	8.00
Quality Improvement Programme (Academic)		-	-do-	-	-	0.25	0.25	0.25	0.25

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
Establishment of Jana Shikshan Nilayam	800-06	-	-	-	-	-			58.60
Incentive Scheme for Voluntary Agencies	800-08	-	-	-	-	-			0.50
Village Education continu- ing Centres	800-04	-	-	-	-	-			12.00
<u>Technical Education</u>	2 21 2203								
Technical Education (Streng- thening of DTE/BTE Panaji		-	-	-	-	-			100.00
Direct Administration	001	-	-	-	-	-			250.00
New schemes committed in 1990-91 Assistance to Non-Govt. Tech./Colleges	104	-	-	-	-	-			20.00
<u>Engineering College</u>	2203 00								
Development of Engineering College (Academic)		-	-	-	-	-			100.00
Development of Library & Book Bank (Academic)		-	-	-	-	-			40.00
Quality Improvement Scheme (Academic)		-	-	-	-	-			1.25

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
Starting of Sandwich & Diversified Courses (Academic)		-	1975	-	-	0.10	0.10	0.10	0.10
Starting of Part Time Degree Courses (Academic)		-	-do-	-	-	1.05	1.00	0.05	0.05
Computer facility capacity (Academic)		-	-	-	-	1.63	1.10	1.10	1.00
Starting of Post Graduate Courses (Academic)		-	-	-	-	2.01	2.50	2.50	2.50
Starting of Computer Engineering Courses		-	-	-	-	1.00	1.00	1.00	1.00
Equipment		-	-	-	-	14.52	12.00	64.00	14.00
Buildings		-	-	-	-	27.30	27.97	30.00	30.00
Education Technology Centre		-	-	-	-	-	-	-	0.10
<u>Govt. Polytechnic</u>	2203								
i) Dev. of Govt. Polytechnic		-	-	-	-	18.69	18.00	25.59	22.00
ii) Expansion of Govt. Polytechnic Women's Wing		-	-	-	-	5.39	5.00	6.50	6.00
iii) Development of Library & Book Bank		-	-	-	-	0.98	1.00	1.00	1.00

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
iv) Dev. of New Courses/ Indust. Electronics		-	-	-	-	2.39	2.50	6.36	4.00
v) Special Quality Imp. Programme of Audio Visual Cell		-	-	-	-	12.61	1.00	2.00	1.00
vi) Starting of degree course & Post Diploma Courses		-	-	-	-	6.15	7.00	10.70	6.00
vii) Development of Govt. Polytechnic		-	-	-	-	6.97	5.50	14.85	10.00
viii) Development of physical facilities (Bldg. & Playground)		-	-	-	-	34.99	35.00	90.00	30.00
Total		-	-	-	-	88.17	75.00	158.00	80.00
<u>Architecture</u>									
Establishment of Architecture College as well as construc- tion of Collegè Buildings at Dona Paula									
		-	1985-86	60.00	62.00	7.94	28.00	30.00	30.00
<u>Archives</u>									
<u>Art & Culture</u> 2205									
i) Archaeology		-	-	-	-	9.42	10.00	10.00	10.00
ii) Archives		-	-	-	-	0.03	1.00	1.00	1.00
iii) Museum		-	1988	383.00	383.00	35.00	25.00	100.00	100.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically 94-95 environmental measures/costs)	Beyond (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
iv) Dev. of New Courses/ Indust. Electronics									12.00
v) Special Quality Imp. Programme of Audio Visual Cell									4.00
vi) Starting of degree course & Post Diploma Courses									30.00
vii) Development of Govt. Polytechnic							Education Institution		25.00
viii) Development of physical facilities (Bldg. & Playgrounds)									175.00
Total			-	-	-	-			375.00
<u>Architecture</u>									
Establishment of Architecture College as well as construc- tion of College Buildings at Dona Paula			40	40	40	40			180.00
<u>Archives</u>									
<u>Art & Culture</u> 2205									
i) Archaeology			-	-	-	-			45.00
ii) Archives			-	-	-	-			5.00
iii) Museum			-	-	-	-			450.00

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

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

III-A-3. Critical ongoing schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	A.P. 1994-95 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>Sports & Youth Affairs</u>									
i) Direction & Administration	4202	-	-	-	-	11.28	11.50	13.40	13.40
ii) Physical Education Panaji		-	-	-	-	21.85	21.20	24.00	27.00
iii) Youth Welfare Programme for students, Panaji.		-	-	-	-	4.23	11.10	6.00	6.00
iv) Youth Welfare Programme for non-students Panaji		-	-	-	-	0.34	0.60	0.60	0.60
v) Sports and Games Panaji		-	-	-	-	77.48	61.65	86.00	88.00
vi) Construction of playgrounds, sports complex, office bldgs., swimming pools, etc.		-	1992-93	-	-	141.47	5.00	287.00	33.00
<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	628.92	6.90	730.00	730.00
<u>Dental College</u>	2 22 2210 00								
i) Medical & Public Health (Goa Dental College & Hospital)		-	1993-94	253.15	253.15	15.53	45.00)	91.39	70.00
ii) Extension of Dental Education		-	1993-94	-	-	-		6.00	5.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
<u>Sports & Youth Affairs</u>									
i) Direction & Administration	4202	-	-	-	-	-			60.00
ii) Physical Education Panaji		-	-	-	-	-			110.00
iii) Youth Welfare Programme for students Panaji		-	-	-	-	-			30.00
iv) Youth Welfare Programme for non-students panaji		-	-	-	-	-			4.00
v) Sports and Games panaji		-	-	-	-	-			296.00
vi) Construction of playgrounds, sports complex, office bldgs., swimming pools, etc.		-	-	-	-	-			100.00
<u>Goa Medical College</u>	7 50 2210 00								
Const. of Medical bedded Hospital & Public Medical College Complex at Bambolim	3200	-	-	-	-	-			3200.00
<u>Dental College</u>	2 22 2210 00								
i) Medical & Public Health (Goa Dental College & Hospital)		-	150.00	24	30	30			219.50
ii) Extension of Dental Education		-	-	-	6	6			-

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
<u>PUBLIC HEALTH</u>	2 22 2210 00								
<u>Minimum Needs Programme</u>									
1. Sub-Centres	101	-	-	-	-	16.32	42.00	42.00	67.00
2. Primary Health Centres	103	-	-	-	-	128.81	120.00	120.00	120.00
3. Community Health Centres	104	-	-	-	-	14.91	70.00	70.00	45.00
<u>Hospital & Dispensaries</u> (Rural and Urban)	110								
Hospicio Hospital		-	-	-	-	23.24	20.00	24.00	20.00
Asilo Hospital		-	-	-	-	8.31	11.22	16.42	11.22
Cottage Hospital Chicalim		-	-	-	-	3.04	3.58	5.00	3.58
Cottage Hospital Sanquelim		-	-	-	-	6.00	2.99	1.00	2.00
Additional post for T.B.		-	-	-	-	12.70	8.50	10.00	7.50
Paediatric Ward		-	-	-	-	5.56	2.70	2.70	2.70
<u>Training Programme</u>	003								
Institute of Nursing		-	-	-	-	5.47	8.00	10.00	8.00
Multipurpose Health Workers		-	-	-	-	-	2.00	-	2.00

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 92-93	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>PUBLIC HEALTH</u>	2 22 2210 00								
<u>Minimum Needs Programme</u>									
1. Sub-Centres	101	-	-	-	-	-			342.00
2. Primary Health Centres	102	-	-	-	-	-			342.00
3. Community Health Centres	104	-	-	-	-	-			538.00
<u>Hospital & Dispensaries</u> (Rural and Urban)	110								
Hospicio Hospital		-	-	-	-	-			60.00
Asilo Hospital		-	-	-	-	-			60.00
Cottage Hospital Chicalim		-	-	-	-	-			60.00
Cottage Hospital Sanquelim		-	-	-	-	-			10.00
Additional post for T.B.		-	-	-	-	-			5.00
Paediatric Ward		-	-	-	-	-			5.00
<u>Training Programme</u>	003								
Institute of Nursing		-	-	-	-	-			140.00
Multipurpose Health Workers		-	-	-	-	-			10.00

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Rudgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9 (a)
<u>Control of Communicable Diseases</u>	101								
National Malaria Erad.Prog.		-	-	-	-	0.93	0.50	0.50	0.50
Filaria Control Programme		-	-	-	-	0.90	0.50	0.50	0.50
T. B. Control Programme		-	-	-	-	0.46	1.00	1.00	1.00
Leprosy Control Programme		-	-	-	-	-	0.50	0.50	0.50
Japanese Encephalitis		-	-	-	-	0.17	0.20	0.50	0.50
Aids Control Programme		-	-	-	-	0.99	1.00	1.00	1.00
<u>Indian System of Medicine</u>									
Homoepathy & Ayurveda		-	-	-	-	1.62	1.00	3.00	1.00
<u>Other Programmes</u>									
Strengthening of D.H.S.		-	-	-	-	3.83	2.00	3.18	2.00
Assistance to Voluntary Organisation		-	-	-	-	-	0.50	1.00	0.50
Assistance to Goa Medical Council		-	-	-	-	-	0.50	0.50	0.50
National Mental Health		-	-	-	-	-	10.00	0.50	0.30
Goa Mediclaim Scheme		-	-	-	-	46.57	30.00	53.00	30.00
Health Education Bureau		-	-	-	-	0.20	0.50	1.00	0.50

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Control of Communicable Diseases</u>	101								
National Malaria Erad.Prog.		-	-	-	-	-			20.00
Filaria Control Programme		-	-	-	-	-			15.00
T.B. Control Programme		-	-	-	-	-			15.00
Leprosy Control Programme		-	-	-	-	-			5.00
Japanese Encephalitis		-	-	-	-	-			5.00
Aids Control Programme		-	-	-	-	-			15.00
<u>Indian System of Medicine</u>									
Hemeopathy & Ayurveda		-	-	-	-	-			10.00
<u>Other Programmes</u>									
Strengthening of D.H.S.		-	-	-	-	-			10.00
Assistance to Voluntary Organisation		-	-	-	-	-			5.00
Assistance to Goa Medical Council		-	-	-	-	-			5.00
National Mental Health		-	-	-	-	-			5.00
Goa Mediclaim Scheme		-	-	-	-	-			156.00
Health Education Bureau		-	-	-	-	-			5.00

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

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

III-A-3. Critical on going schemes as on 31-03-1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay	
				Original	Revised.					
1	2	3	4	5	6	7	8	9	9(a)	
Health Intelligence Bureau		-	-	-	-	0.03	0.50	1.00	0.50	
Dental Health		-	-	-	-	-	0.20	0.20	0.20	
School Health Programme		-	-	-	-	0.10	2.50	0.50	2.00	
Public Health Laboratory		-	-	-	-	5.07	0.50	3.00	0.50	
Medical Store Depot		-	-	-	-	0.98	2.00	3.00	2.00	
Grand Total		-	-	-	-	286.41	334.00	375.00	333.00	
<u>Food & Drugs Admn.</u>										
i) Strengthening of Food & Drugs Admn.		-	1991-92	16.00	16.00	15.64	16.00	16.00	23.00	
ii) Strengthening of combined Food & Drugs Ltd.		-	1992-93	20.00	20.00	20.63	20.00	25.00	22.00	
<u>Institute of Psychiatry and Behaviour</u>										
Medical Education	4210	}								
	03									
Buildings (IPHB)	08		-	1992-93	27.80	27.80	8.58	8.00	30.00	25.00
Strengthening of Department of IPHB	06	-	-	12.00	12.00	31.95	-	7.00	15.00	

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
Health Intelligence Bureau		-	-	-	-	-			5.00
Dental Health		-	-	-	-	-			5.00
School Health Programme		-	-	-	-	-			12.00
Public Health Laboratory		-	-	-	-	-			5.00
Medical Store Depot		-	-	-	-	-			22.00
Grand Total		-	-	-	-	-			1892.00
<u>Food & Drugs Admn.</u>									
i) Strengthening of Food & Drugs Admn.		-	-	-	-	-			88.00
ii) Strengthening of combined Food & Drugs Ltd.		-	-	-	-	-			90.00
<u>Institute of Psychiatry and Behaviour</u>	4210)							
Medical Education	03)							
Buildings(IPHB)	08	)	-	-	-	-			200.00
Strengthening of Department of IPHB	06)	-	-	-	-			-

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
<u>PHARMACY COLLEGE</u>									
i) Strengtjemong pf Goa Pharmacy College		-	150	30	30	30			85.00
ii) Building (G.P.C.)		-	-	-	-	-			40.00
1. <u>Employees State Insurance Scheme</u>									
Medical & Public Health	2 22 2210								
Employees State Insurance Scheme (Panaji)	01 102	-	-	-	-	-			85.50
<u>Water Supply Sanitation</u>									
Salaulim water supply scheme from Xelpem, Sanguem to Sada Vasco urban			5 lakhs	2 lakhs	11 lakhs	1 lakh			1748.64
Imp. of existing network Ponda Panaji city		Ponda	-	-	-	-			-
Imp. & Ext. of water supply sanitation to urban area of Salcete and Mormugao		-	-	120 lpcd	60 lpcd	120 lpcd			-

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
<u>PHARMACY COLLEGE</u>									
i) Strengthening of Goa Pharmacy College		-	1963	18.00	18.00	17.74	18.00	18.00	18.00
ii) Building (G.P.C.)		-	1963	12.00	12.00	7.00	-	12.00	12.00
1. <u>Employees State Insurance Scheme</u>									
Medical & Public Health	2 22 2210								
Employees State Insurance Scheme (Panaji)	01 102	-	1975	-	-	7.47	10.00	11.50	16.00
<u>Water Supply Sanitation</u>									
Salaulim water supply scheme from Xelpem, Sanguem to Sada Vasco urban	160 HLD Urban	-	1980-81	2191.84	6500.00	282.37		193.00	40.00
Imp. pf existing network Ponda Panaji city	Urban	Ponda	1991-92	267.80	267.80	24.05		57.00	50.00
Imp. & Ext. of water supply sanitation to urban area of Salcete and Mormugao			1993	134.03	134.03	19.11	1760	68.00	30.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9 (a)
<u>Water Supply Sanitation to Quepem</u>				515.00	600.00	32.00	-	80.00	150.00
Providing conveying main from Colva to Cavelossim		-	1989-90	141.00	200.00	19.00	-	11.00	5.00
Imp. of network to Ponda and Tiswadi Taluka		-	1991-92	90.20	90.20	16.18	-	32.00	5.00
Urban sanitation for Panaji and Margao		-	1992-93	29.72	29.72	4.74	-	17.10	5.00
Construction of pour flush latrines		-		117.42	117.42	27.16	-	77.32	5.00
Providing pipeline to Chinchinim		-		100.04	130.00	0.64	-	50.00	30.00
Providing conveying main from Fatorda stadium to Colva Reservoir Rs. 120.00 lakhs		-	1990-91	123.00	150.00	22.00	-	4.00	5.00
Construction of pumphouse etc. at Sada, Vasco Rs. 7.00 lakhs		-	1991-92	-	-	-	-	-	-
5 MLD water supply scheme at Satari		-	1990-91	298.00	602.00	217.04	-	185.00	40.00
Pumphouse at Verna		-		64.88	132.00	40.70	-	55.00	5.00
Conveying main Sanguem to Margao		-	1993-94	5000.00	5000.00	-	-	-	-

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 194-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
<u>Water Supply Sanitation to Quepem</u>		-	40000	-	10000	30000			
Providing conveying main from Colva to Cavelossim		-	-	35000	5000	10000			600.00
Imp. of network to Ponda and Tiswadi Taluka		-	-	-	-	-			-
Urban sanitation for Panaji and Margao		-	-	-	-	-			-
Construction of pur flush latrines		-	-	-	-	-			-
Providing pipeline to Chinchinim		-	1000 souls	-	-	1000 souls			130.00
Providing conveying main from Fatorda stadium to Colva Reservoir Rs.120.00 lakhs		-	-	-	-	-			-
Construction of pump house etc. at Sada, Vasco Rs. 7.00 lakhs		-	-	-	-	-			-
5 MLD water supply scheme at Satari		-	200 souls	53000 souls	-	30000 souls			200.00
Pump house at Verna		-	-	-	-	-			-
Conveying main Sanguem to Margao		-	-	-	-	-			1511.25

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop.
				Original	Revised.		Budgetted Outlay	Actual Expenditure	
1	2	3	4	5	6	7	8	9	9 (a)
<u>Town & Country Planning</u>									
Urban Development									
Integrated Development of small and medium towns									
	03								
1. Panaji		-	1981-92	111.00	111.00	-			
2. Vasco			1987	139.00	139.00		3.00	} 3.15	4.12
3. Ponda									
4. Mapusa									
Slum Area Improvement Environ- mental Improvement Scheme (declared slum areas of Goa)									
		-	1978	25.00	25.00	1.00	1.00	1.10	1.60
<u>Other Urban Development</u>									
i) Planning & Development Authorities (Panaji, Vasco, Margao, Mapusa, Ponda)									
		-	1978	73.00	73.00	-	1.00	1.00	1.43

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16

Town & Country Planning

Urban Development

Integrated Development of
small and medium towns

03

1. Panaji

2. Vasco

3. Ponda

4. Mapusa

Residential, Commercial
and Institutional plots
and link roads

New planned
neighbourhood

19.87

Slum Area Improvement Environ-
mental Improvement Scheme
(declared slum areas of Goa)

1250

(250 250
dwellers)

250

7.29

Other Urban Development

) Planning & Development Authorities
(Panaji, Vasco, Margao, Mapusa,
Ponda)

Implemen-
tation of
Town Plan-
ning Act
for Planned
Development

OPD of Mapusa
is in progress

6.63

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	A.P. 1994-95	
				Original	Revised.			Anticip. Expendit.	Prop. Cutlay
1	2	3	4	5	6	7	8	9	9 (a)
ii) Preparation & Implemen- tation of Regional Plan (Entire State of Goa)		-	1973	24.00	26.00	7.00	4.00	4.21	5.50
iii) Town & Country Planning Board/State land use Board (entire State of Goa)		-	1978	6.50	13.25	2.21	2.00	7.00	2.75
iv) Urban & regional information system(entire State of Goa)		-	1978	4.00	4.00	0.49	-	-	0.61
v) Implementation to Eco.Develop- ment Plan (entire State of Goa)		-	-	-	50.00	0.01	0.20	24.52	3.20
vi) Implementation of Western Ghats Development Plan (Canacona, Satari, Sanguem, Pernem)		-	1984	6.00	13.25	-	2.00	2.11	2.75
vii) Land Acquisition & Socialisation of urban lands (Panaji)		-	1984	10.00	10.00	-	0.02	0.02	0.02
viii) Strengthening of Departmental Administration (T.C.P. Department)		-	-	20.50	170.45	31.35	26.18	27.60	33.02
ix) Goa Art. Commissioned		-	-	-	0.06	-	0.01	0.01	0.02

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Actual Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
<u>Municipal Administration</u>	2 23 2217 00								
1. Remunerative Schemes		-	-	-	-	-	20.00	15.00	15.00
2. Asst. to local bodies(Goa)		-	-	-	-	274.02	124.52	209.05	139.00
3. Strengthening of Directo- rate of Municipal Admn.(Goa)		-	-	-	-	3.75	3.75	3.55	3.00
4. Solid Waste Management		-	1993	-	-	-	-	-	-
5. Nehru Røjgar Yojana(Goa)		-	1989	-	-	12.73 (s.s)	12.73	22.95	11.00
6. U.S.S.P.		-	1990	-	-	- (s.s.)	-	6.00	2.00
<u>Fire Services</u>	60 1400								
Other Admn. services 108- Fire Protection & Control Fire Services Establishment of 14 Fire Stations		-	1991-92	80.00	100	35.00	35.00	40.00	40.00
<u>Information & Publicity</u>	6009								
Direction & Administration	6009 01	-	1985	0.99	0.99	1.27	0.99	2.00	2.00
Advertisement	02	-	1985	14.00	14.00	20.98	14.00	20.00	20.00
Production of public matter	03	-	1985	9.05	9.05	6.32	9.05	9.05	9.05

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
<u>Municipal Administration</u>	2 23 2217 00								
1. Remunerative Schemes		-	-	-	-	-			100.00
2. Asst. to local bodies(Goa)		-	-	-	-	-			690.00
3. Strengthening of Directorate of Municipal Admn(Goa)		-	-	-	-	-			15.00
4. Solid Waste Management		-	-	-	-	-			-
5. Nehru Rojgar Yojana (Goa)		-	-	-	-	-			55.00
6. U.S.S.P.		-	-	-	-	-			-
<u>Fire Services</u>	60 1400								
Other Admn. Services 108- Fire Protection & Control Fire Services Establishment of 14 Fire Stations		-	5	-	3	2			175.00
<u>Information & Publicity</u>	6009								
Direction & Administration	6009 01	-	-	-	-	-			4.95
Advertisement	02	-	7200) 35)	1457) 6)	2000) 7)	2500) 7)			75.00
Production of public matter	03	-	40000) 20000)	10000) 7500)	10000) 10000)	10000) 10000)			45.25

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 1994-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
Community Viewing Scheme	02	-	100	25	25	25			33.45
Press Information Services	06	-	20	5	12	12			3.50
Exhibition	07	-	20	1	2	2			7.50
Photo Services	08	-	-	-	-	-			15.50
Films	10	-	-	4	4	-			5.05
Research & Training in mass communication	11	-	-	-	-	-			0.25
Payments of pension to Journalists		-	-	-	-	-			0.50
Film Development Corporation Awards to Journalists		-	-	-	-	-			0.50 0.50
Total		-	-	-	-	-			191.50
I - <u>Welfare of Scheduled Castes</u>	25 2225 00								
i) Economic Development Programme (incl. loan) (Schemes for the welfare of SC and other Backward Classes)	102	-	750 families	146 families	-	-			36.50

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised				
				5	6	7	8	9	9 (a)
ii) Education Programme (stipends, meritorious scholarships, post metric scholarships, books, stationery and uniforms)	277	-	1978-79	30.00	-	6.17	13.70	5.85	6.25
iii) Housing Programme	283	-	1969-70	25.00	-	4.86	8.00	7.00	7.00
<u>Other Expenditure</u>	800								
a) Grants to SC for running hostels		-	1979-80	0.60	-	-	0.10	0.20	0.50
b) Relief to SC victims of atrocities (- do -)		-	1986-87	0.50	-	0.20	0.10	0.10	0.10
c) Awards for intercaste marriages (- do -)		-	1979-80	0.50	-	0.10	0.10	0.10	0.10
d) Machinery for enforcement of protection of civil rights (PCR Act) (- do -)		-	1986-87	5.00	-	0.42	1.00	0.90	1.00
e) Coaching to SC students in Std. IX & X (- do -)		-	1986-87	0.50	-	0.40	0.10	0.10	0.25
f) Coaching and allied schemes (- do -)		-	1986-87	2.40	-	0.40	0.40	0.50	0.50

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
ii) Education Programme (stipends, meritorious scholarships, post metric scholarships, books, stationery and uniforms)	277	-	12150 students	2056 students	2230 students	2330 students			30.00
iii) Housing Programme	283	-	400 families	94 families	75 families	75 families			25.00
<u>Other Expenditure</u>	800	-							
a) Grants to SC for running hostels		-	-	2	-	1			0.60
b) Relief to SC victims of atrocities (- do -)		-	-	-	-	-			0.50
c) Awards for intercaste marriages (- do -)		-	10 couples	2 couples	2 couples	2 couples			0.50
d) Machinery for enforcement of protection of civil rights (PCR Act) (- do -)		-	-	-	-	-			5.00
e) Coaching to SC students in Std IX & X (- do -)		-	100 students	16 students	20 students	20 students			0.50
f) Coaching and allied schemes (- do -)		-	100 cadets	15 cadets	15 cadets	15 cadets			240.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised				
1	2	3	4	5	6	7	8	9	9(a)
g) Special Component Plan (SCP) (- do -)		-	1982-83	-	-	-	-	-	-
h) Book banks scheme for SCs		-	1982-83	-	-	-	-	0.15	0.30
<u>Welfare of Other Backward Classes</u>	03								
Economic Development Pro- gramme (- do -)	102	-	-	21.00	-	4.99	4.00	-	-
<u>Assistance to Public sector & other undertaking</u>	190								
a) Setting up of other Backward Classes Corporation (- do -)		-	1989-90	37.00	-	5.00	5.00	14.00	14.00
b) Setting up of OBC (Office of the Officer on Special Duty) (- do -)		-	1987-88	-	-	0.10	-	0.10	1.00
Education Programmes for OBCs (stipends, meritorious scholar- ships, post metric scholarships, books, stationery & uniforms to OBC students) (- do -)	277	-	1990-91	69.00	-	19.50	6.00	19.00	20.00

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

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (1992-97) Agreed Outlay	
		Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	10	11	12	13	14	15	16
g) Special Component Plan (SCP) (- do -)		-	-	-	-	-	-	-
h) Book banks scheme for SCs		50 (students)	-	10 (students)	10 (students)	10 (students)	-	-
<u>Welfare of Other Backward Classes</u>	03							
Economic Development Programme (-do-)	102	1000 (families)	111 (families)	10 (families)	-	-	21.00	
<u>Assistance to Public sector & other undertakings</u>	190							
a) Setting up of other Backward Classes Corporation (-do -)		-	-	-	200	-	37.00	
b) Setting up of OBC(Office of the Officer on Special Duty) (- do -)		-	-	-	-	-	-	
Education Programmes for OBCs (stipends, meritorious scholar- ships, post metric scholarships, books, stationery & uniforms to OBC students) (-do -)	277	10500	6548	2650	300		69.00	

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
1	2	3	4	5	6	7	8	9	9(a)
Housing (-do-)	203	-	1987-88	42.00	-	9.46	5.00	12.00	14.00
<u>LABOUR WELFARE</u>									
Strengthening of Labour Administration (Panaji)	2 26 2230 00 01 001	-	1981-82	-	-	2.93	10.00	23.50	27.00
Setting up of Industrial Tribunal-cum-Labour Court (Panaji)	01 101	-	1985-86	-	-	0.85	1.90	1.90	3.00
Setting up of Labour Wel- fare Centres for Indus- trial Workers (Talukawise)	01 103	-	1978-79	-	-	11.19	-	13.00	13.00
Enforcement of Labour Welfare Fund and Consti- tution of Welfare Fund Board (Panaji)	01 103	-	1990-91	-	-	0.48	-	1.60	2.00
Total						15.45	-	40.00	45.00
<u>EMPLOYMENT EXCHANGE</u>									
Directorate of Employ- ment	2 26 2230								
Employment	02								
Strengthening of Employment Exchange	101	-	1981-82	-	-	6.96	5.93	8.50	9.50

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 1994-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
Housing (-do-)	203	-	1500 (family)	2814 (family)	150 (family)	300 (family)		42.00	
<u>LABOUR WELFARE</u>									
Strengthening of Labour Administration (Panaji)	2 26 2230 00 01 001	-	-	-	-	-		200.00	
Setting up of Industrial Tribunal-cum-Labour Court (Panaji)	01 101	-	-	-	-	-		8.00	
Setting up of Labour Wel- fare Centres for Indus- trial Workers (Talukawise)	01 103	-	-	-	-	-		54.00	
Enforcement of Labour Welfare Fund and Consti- tution of Welfare Fund Board (Panaji)		-	-	-	-	-		5.00	
Total		-	-	-	-	-		267.00	
<u>EMPLOYMENT EXCHANGE</u>									
Directorate of Employ- ment	2 26 2230								
Employment	02								
Strengthening of Employ- ment Exchange	101	-	-	-	-	-		21.00	

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan Budgetted Outlay	Annual Plan 1993-94 Anticip. Expendit.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
				5	6	7	8	9	9 (a)
Setting up of promotion of job development, coaching-cum-guidance centre for SC/ST and other weaker sections of communi- ties like gawadas/kumbis/ velips and dhangars	101	-	1985-86	-	-	3.06	4.00	4.00	4.00
Computerisation of Employ- ment Exchange	101	-	1989-90	-	-	2.01	5.50	5.50	5.50
Strengthening of enforce- ment of machinery in the Employment Exchange (CNV) Act 1959 and the rules there under	101	-	1991-92	-	-	-	2.00	2.00	1.00
<u>Craftsment Training Centre</u>	2 26 2230								
i) Industrial Training Centre and expansion	03 101	-	1974-75	-	-	92.51	97.30	100.85	102.40
ii) Skill Development Project with assistance of World Banks (Centrally Sponsored)	101	-	-	-	-	11.14	6.70	10.15	-

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
Setting up of promotion of job development, coaching-cum-guidance centre for SC/ST and other weaker sections of communi- ties like gawadas/kumbis/ velips and dhangars	101								11.00
Computerisation of Employ- ment Exchange	101								20.00
Strengthening of enforce- ment of machinery in the Employment Exchange (CNV) Act 1959 and the rules there under	101								6.00
<u>Craftsment Training Centre</u>	2 26 2230								
i) Industrial Training Centre	03 101								590.34
ii) Skill Development Project with assistance of World Banks(Centrally Sponsored)	101		8.905	3.464	6.285	6.395			271.16

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93	Annual Plan 1993-94	A.P. 1994-95	
				Original	Revised.	Actual Exe.	Budgetted Outlay	Anticip Expendit	Prop. Outlay
1	2	3	4	5	6	7	8	9 (a)	
A. Equipment Modernisation of D.T.I. at Farmagudi			1989-90	42.00	57.67	5.29	0.75	1.75	3.50
B. Maintenance system (setting up of maintenance workshops at I.T.I. Honda)			1990-91	47.00	53.79	4.60	2.90	6.21	4.50
C. Equipment maintenance system (setting up of equipment maintenance cell at Farmagudi)			1990-91	3.00	-	0.03	0.06	0.06	1.08
D. Provision of Audio Visual Aids to I.T.I. Farmagudi)			1990-91	1.20	1.65	-	0.04	0.03	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	1.22	2.65	1.70	6.25
F. Introduction of I.T.I. develop- ment courses for self employ- ment at I.T.I. Mapusa			1990-91	5.50	6.43	-	0.30	0.30	0.75
i) Apprenticeship Training	102		1974-75	-	-	0.44	1.00	1.00	1.00
ii) Establishment related instruc- tion centre under Apprentices Act 1961			1991-92	25.00	-	0.43	3.00	3.00	0.40

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

III-A-3.Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)			Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay	
			Eighth Plan	1992-93	1993-94				1994-95 Target
1	2	3	10	11	12	13	14	15	16
A. Equipment Modernisation of D.T.I. at Farmagudi		-	-	-	-	-			5.00
B. Maintenance system(setting up of maintenance workshops at I.T.I. Honda)		-	-	-	-	-			13.44
C. Equipment maintenance system (setting up of equipment maintenance cell at Farmagudi)		-	-	-	-	-			0.29
D. Provision of Audio Visual Aids to I.T.I. Farmagudi		-	-	-	-	-			0.07
E. Expansion of existing ITIs by introducing new trades courses at I.T.I. Honda, Self employment at I.T.I. Honda.		-	-	-	-	-			7.46
F. Introduction of I.T.I. develop- ment courses for self employ- ment at I.T.I. Mapusa		-	-	-	-	-			0.90
i) Apprenticeship Training	102	-	-	-	-	-			7.50
ii) Establishment related instruc- tion centre under Apprentices Act 1961		-	-	-	-	-			25.00

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

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94 Budgetted Outlay.	Anticip. Essential Outlay.	A.P. 1994-95 Prop. Outlay
				Original	Revised.				
				5	6	7	8	9	9(a)
<u>FACTORIES & BOILERS</u>	2 26 2230 02								
Working condition and Safety (Factories & Boilers Altinho Panaji)	102	-	12/84	-	-	31.85	40.00	45.00	45.00
II <u>Social Security and Welfare</u>	27 2235 00								
<u>Social Welfare</u>	02								
Direction & Administration (Strengthening of the Deptt. under Social Welfare Wing including capital component)	001	-	1985	235.00	-	35.40	-	35.00	35.00
Welfare of handicapped (grants of loan for self employment old age pension)	101	-	1983	771.00	-	111.00	-	115.00	114.00
Scholarships and stipends to handicapped persons		-	1993-94	4.00	-	-	-	-	1.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
<u>FACTORIES & BOILERS</u>	2 26 2230 02								
Working condition and Safety (Factories & Boilers Altinho, Panaji)			7500	900	1100	1500			225.00
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)			-	-	-	-			235.00
Welfare of handicapped (grants of loan for self employment old age pension)			68700	13500	13500	13500			771.00
			(old age)	(old age)	(old age)	(old age)			
			100	32	20	20			
			(H.C. benef)	(H.C benef)	(H.C.benf)	(H.C. benef)			
Scholarships and stipends to handicapped persons			-	117	100	100			4.00
					(students)	(students)			

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

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and Location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
<u>SOCIAL WELFARE</u>									
Child Welfare/Grants-in-aid to certified institutions (-do-)	102	-	1986	0.50	-	-	-	0.10	0.10
Prohibition(Temperance Programmes)	105	-	1990	7.50	-	1.58	-	1.50	1.90
<u>Correctional Services</u>	106	-	1973						
a) Certified institutions under prevention of Begging Act		-		0.50	-	-	-	0.10	0.10
b) Welfare of Prisoners			1989	0.50	-	0.01	-	0.10	0.10
i) Asstt. to voluntary organisations(welfare of the children in need of care and protection)	107		1979-80	28.00	-	2.00	-	6.50	6.50
ii) <u>Other Programmes</u>	200								
a) Setting up of Research Evaluation & Monitoring Unit (for conducting surveys)			1985-86	2.10	-	-	-	0.50	0.10

(Outlay/Expenditure in Rs. in lakhs and (Outlay/exp. in Rs. in 1 s and Physical targets/benefits in relevant units of measurement.)

III-A-3. Critical ongoing schemes as on 31.03.1994

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated cost		Annual Plan 1992-93 Actual Exp.	Annual Plan 1993-94		A.P. 1994-95 Prop. Outlay
				Original	Revised.		Budgetted Outlay	Anticip. Expendit.	
1	2	3	4	5	6	7	8	9	9(a)
b) Welfare Programme financed by UNICEF			1990-91	0.50	-	-	-	0.10	0.10
c) Implementation of orphanages and other charitable services (Supervision & Control Act 1960)			1992-93	0.40	-	-	-	0.10	0.10
Special Nutrition Programme	101		1978-79	275.00	-	63.00	-	51.50	51.50
<u>STATIONERY & PRINTING</u>	3 42 2050								
Stationery & Printing	{	00							
Govt. Presses	)	103							
Govt. Printing Press (Panaji)	)	02	1985-86	10.00	60.94	3.76	12.00	13.00	15.00
<u>Public Works</u>									
Various sanctioned including land acquisition				3231.51	3231.51	227.90	80.00	895.28	786.12
<u>ACCOUNTS</u>	3 42 2070 00								
Try & Accounts Admn.	)	2054							
Dte. of Accounts & Trys	)	095							
Dte. of Accounts (Plan)	)	03							
Strengthening of Accounts and Audit Cadre in Dte. of Accounts	)		1990	-	-	5.97	4.00	6.00	5.00

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

III-A-3. Critical on going schemes as on 31.03.1994.

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Anticipated Benefits (in units)				Remarks (Specifically environmental measures/costs)	Beyond 94-95	E.P. (92-97) Agreed Outlay
			Eighth Plan	1992-93	1993-94	1994-95 Target			
1	2	3	10	11	12	13	14	15	16
b) Welfare programmes financed by UNICEF			-	-	-	-			0.50
c) Implementation of orphanages and other charitable services (Supervision & Control Act 1960)			-	-	-	-			0.40
Special Nutrition Programme	101	46,000 Benf/day	44,599 Benf/day	46,000 Benf./day	46,000 Benf/day				275.00
<u>STATIONERY & PRINTING</u>	3 42 2050								
Stationery & Printing	00								
Govt. Presses	103								50.00
Govt. Printing Press (Panaji)									
<u>Public Works</u>									
Various sanctioned schemes including land acquisition			-	-	-	-			2961.69
<u>ACCOUNTS</u>	3 42 2070 00								
Try. & Accounts Admn.									
Dte. of Accounts & Trys									
Dte. of Accounts (Plan)									25.00
Strengthening of Accounts and Audit Cadre in Dte. of Accounts			-	-	-	-			

ANNEXURE - 'III'-B. PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.94)

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

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Existing (in units)		Targetted (in units)		Eighth Plan (1992-97) Outlay
					Capacity	Utilisation	Capacity	Utilisa- tion.	
1	2	3.	4	5	6	7	8	9	10
<u>IRRIGATION</u>									
1. M.I. Scheme	104270200	-	1991-92	47.10	212.00	212.00	53.00	53.00	-
<u>PUBLIC WORKS</u>									
<u>Sewarage & Water supply</u>									
1. Improvement of Opa water supply schemes for full coverage of 60 villages & 2 towns in Tiswadi & Fonda Taluka	223221500	i) MNP ii) Urban Tiswadi & Ponda Taluka	1991-92 1991-92	1135.00 500.00	72 MLD -	72 MLD -	102 MLD -	90 MLD -	20.00 140.00
2. Aug. of Assonora water supply schemes full coverage of 68 villagers & 4 towns in Bardez Pernem taluka	2232215	i)MNP ii)Urban Imp. & Aug. of existing water supply system in Bardez & Pernem taluka	1990-91 1990-91	1030.00 1500.00	11 MLD -	8 MLD -	41 MLD -	30 MLD -	450.00 500.00
3. Aug. of Sanquelim water supply scheme to cover 29	2232215	i)MNP ii)Urban Imp. & Aug. of existing water supply system in Bicholim taluka	1991-92	262.11	5 MLD	5 MLD	12 MLD	9 MLD	262.11

ANNEXURE - 'III'-B. PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.94)

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

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Particulars	Code No. Major Head/ Minor Head.	Annual Plan	Annual Plan	Annual Plan		Anticipated Benefits					Remarks (Specifically environmental meas.	
		1992-93	1993-94	1994-95	1994-95	(in units)	1992-93	1993-94	1994-95	Beyond 1994-95		
1	2	Actual Expend.	Budgetted Outlay	Anticip. Expend.	Proposed Outlay	Eighth Plan	Actuals	Actuals	Target	1994-95	19	20
IRRIGATION												
1. M.I. Scheme (4 Nos.)	104270200	21.80	37.00	14.66	10.60	-	-	22.00	20.00	-	-	-
PUBLIC WORKS												
Sewerage & Water supply												
1. Improvement of Opa water supply schemes for full coverage of 60 villages & 2 towns in Tiswadi & Ponda Taluka		i) 14.47 ii) 32.15	9.50 90.00	6.00 50.00				Full coverage of 60 villages and 2 towns addl. population 1.95 lakhs (U) & 1.5 lakhs rural Ind. utilization 20 MLD.	-	-	-	To improve environmental hygiene by providing filtered water to urban & rural population i/c w/s to ind. use
2. Aug. of Assonora water supply schemes full coverage of 68 villages & 4 towns in Bardez Pernem taluka		i) 42.00 ii) 18.32	119.94 300.00	155.32 205.00	16.00 100.00	68 villages & 4 towns 0.80 lakhs service rural 0.35 lakhs Urban Pop. & 8 MLD Ind. use	Total 18 MLD Impr. of service level of Mapusa town to 100 MLD	Siolim & Calangute will be fully benefited	1.3 lakh Rural 0.7 lakhs Urban & 8 MLD for Ind. use	-	do	-

ANNEXURE - 'III' - B. PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.94)

- 3 -

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

Particulars	Code No.	Nature and Major Head/ Minor Head.	Location of schemes	Commence- ment year	Estimated Cost	Existing (in units)		Targetted (in units)		Eight Plan (1992-97) Outlay
						Capacity	Utilisa- tion.	Capacity	Utilisa- tion.	
1	2	3	4	5	6	7	8	9	10	
4.i) Aug. of water supply to Salcete & Mormugao taluka by laying conveying main from Helpen- Sanguem to Margao- Vasco	2232215	Urban	Aug. of water supply to Salcete and Mormugao	1991-92	6458.00	160 MLD	60 MLD	280 MLD (Cumulative)	280 MLD	50.00
ii) Providing conveying main from Verna to Electronic city at Verna Plateau 55.00 lakhs		Urban		1991-92	157.00	-	-	20 MLD	20 MLD	135.00
Extention of pipeline from Mobor Cavelossim upto Leela Venture Rs. 52.00 lakhs				1991-92	52.00	-	-	-	-	-
Providing pipeline to Chinchinim and const. of service reservoir at Sarzora Chinchinim & Deusua etc. Rs. 50.00 lakhs				1991-92	100.00	-	-	-	-	-

ANNEXURE - III - B. PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.94)

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

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Particulars	Code No. Major Head/ Minor Head.	Annual Plan	Annual Plan	Annual	Anticipated Benefits					Remarks (Speci- fically environ- mental meas.	
		1992-93	1993-94	Plan 1994-95	(in units)						
		Actual Expend.	Budgetted Outlay	Anticip. Expend.	Proposed Outlay	Eighth Plan	1992-93 (Actuals)	1993-94	1994-95 Target	Beyond 1994-95	
1	2	11	12	13	14	15	16	17	18	19	20
3. Aug. of Sanquelim water supply scheme to cover villages 29 & town in Bicholim taluka		142.87	35.56	100.00	50.00	29 vill- ages 0.67 lakhs Rural pop. i/c cover- age of 14 problem villages & 0.11 lakhs Urban pop. 2 MLD w/s to Industri- es	20 vi- llages	19 vi- llages	0.27 lakhs Rural popu- lation	0.27	To improve environ- mental hygiene by providing filtered water to urban & rural po- pulation i/c w/s to ind. use.
4. i) Aug. of water supply of Salcete & Mormugao Taluka by laying convey- ing main from Xelpem Sanguem to Margao-Vasco			20.00	20.00	-	-	-	-	-	-	The WS shall be Aug. by 120 MLD. In add. to this, this pipeline shall serve as an alternate arrangement to maintain min. flow of water to entire south Goa in times of crisis during major breakdown in 1400mm/1200mm dia PSC pipe- line. This Project discussed in the meeting for Annual plan 1990-91 by working Group of Planning Commission New Delhi and they felt that it was important to lay a parallel pipe to meet emergency requirements in case break downs.

ANNEXURE - 'III'-B. PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.94)

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

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Particulars	Code No. Major Head/ Minor Head.	Annual Plan	Annual Plan	Annual	Anticipated Benefits					Remarks (Speci- fically environ- mental meas.)	
		1992-93	1993-94	Plan 1994-95	(in units)	1992-93	1993-94	1994-95	Beyond		
		Actual Expend.	Budgetted Outlay	Anticip. Expend.	Proposed Outlay	Eighth Plan	(Actuals)	Target.	1994-95		
1	2	11	12	13	14	15	16	17	18	19	20
ii) Providing conveying main from Verna to Electronic city at Verna Plateau 55.00 lakhs			100.00	60.00	40.00	W/s to the extent of 15 MLD will be made available exclusively for Verna Electronic City which will yield about Rs. 2.70 crores per year when fully utilised.	-	5 MLD	-	15 MLD	It is further extended to the conveying main from Colva to Cavelossim.
Extention of pipelines from Mobor Cavelossim upto Leela Venture Rs. 52.00 lakhs.			5.00	5.00					-		
Providing pipelines to Chinchinim and const. of service reservoir at Sarzora Chinchinim & Deusua etc. Rs. 50.00 lakhs			5.00	5.00		About 15,000 souls will be benefitted by Salaulim W/S				About 21,000 souls will be benefitted by Salaulim W/S	

ANNEXURE - III - B. PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.94)

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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	Nature and location of schemes	Commence- ment year	Estimated Cost	Existing (in units)		Targetted (in units)		Eight Plan (1992-97) Outlay
					Capacity	Utilisa- tion.	Capacity	Utilisa- tion.	
1	2	3	4	5	6	7	8	9	10
iii) Providing conveying main from Arlem to Fatorda junction		Urban	1992-93	100.00	-	-	8 MLD	8 MLD	100.00
iv) Providing W/s to the villages of Quepem & Salcete talukas including Resorviors etc.			1991-92	515.00	-	-	11.50 MLD	-	100.00
5. Augementation of Panaji Sewerage system by extention of sewers & Aug. S.T. Plant		Sewerage facilities for Panaji Town	1991-92	500.00	6 MLD	6 MLD	12 MLD	9 MLD	50.00
6. Aug. of sewerage system by extention of sewers in Vasco		Sewerage facilities for Vasco town	1991-92	60.64	14 MLD	3 MLD	14 MLD	14 MLD	50.00
7. Augumentation & Improvement of Vasco water supply distribution net work		Urban	1992-93	961.90	10 MLD	10 MLD	90 MLD	90 MLD	50.00
8. Construction of Pour flush laterines in Ponda and in Tiswadi Talukas (MNP)			1991-92	140.99	-	-	-	-	
TOTAL				13472.64					1907.11

ANNEXURE - 'III' - B. PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (AS on 31.3.94)

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

- 7.-

Particulars	Code No. Major Head/ Minor Head.	Annual Plan		Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specifi- cally en- vironmen- tal meas.		
		1992-93 Actual Expend.	1993-94 Budgetted Outlay		1993-94 Anticip. Expend.	1994-95 Eighth Plan	1992-93 (Actuals)	1993-94		1994-95 Target	Beyond 1994-95
1	2	11	12	13	14	15	16	17	18	19	20
iii) Providing conveying main from Arlem to Fatorda junction			80.00	80.00		Entire 8 MLD will be conveyed to Colva reservoir and in turn the same will be supplied to villages at Colva to Cavelossim and entoute Hotels. About 2.5 MLD will be supplied to star hotels which will fetch about Rs.45.00 lakhs per year					The source water is 1 Salaulim W supply scheme.
iv) Providing W/S to the villages of Quepem & Salcete talukas including resorvoir etc.			50.00	50.00		About 60,000 souls in the 19 villages of Quepem & Salcete Talu- kas be bene- fitted by Salaulim W/S. Also Industrial Estate at Veroda & ONGG at Betul will be benefitted which will fetch a revenu of arround Rs.50.00 lakhs per year				About 90,00 souls. The villages of Quepem & Salcete talukas be benefitted by Salau- lim W/S. Also Indus- trial es- tates at Ve- roda & ONGG at Betul will be benefitted which will fetch a revenue of around Rs.50.00 lakhs per year.	The source in wa- ter is 1 Sa- laulim W sup- ply scheme

ANNEXURE - 'III' - PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (As on 31.3.94)

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

Particulars	Code No. Major Head/ Minor Head.	Annual Plan		Annual Plan 1993-94 Anticip. Expend.	Annual Plan 1994-95 Proposed Outlay	Anticipated Benefits (in units)				Remarks (Specifi- cally en- viron- mental meas.)	
		1992-93 Actual Expend.	Budgetted Outlay			1992-93 (Actuals)	1993-94	1994-95 Target	Beyond 1994-95		
1	2	11	12	13	14	15	16	17	18	19	20
5. Augmentation of Panaji sewage system by extention of sewers & Aug. S.T. Plant		16.84	40.00	25.00		Addl. 0.6 lakhs urban pop.	-			0.9 lakhs urban pop.	Envir- mental hygine by pro- viding sani- tation faci- lities to ur- ban population - db-
6. Aug. of sewerage system by extention of sewers in Vasco		18.20	30.00	40.00	10.00	6,720 pop. will be covered	-	3500	3220	-	
7. Aug. & improvement of Vasco water supply distribution net work		20.92	66.75	149.00	200.00	Capacity of dist. net work will be Aug. to 60 MLD.		Aug. by 120 lped 20 MLD			
8. Construction of pour flush latrines in Ponda & Tiswadi Talukas (MNP)		40.51		3.00							
TOTAL		346.28	951.75	853.32	316.00						

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Antici- pated Exp.	Annual Plan 94-95 Proposed Outlay
1	2	3	4	5	6	7	8	9	10
<u>New schemes of Eighth Plan</u>									
<u>Animal Husbandry</u>	101 2403 00								
VI-Extension of Veterinary health cover & breeding facilities in the remote villages through private veterinary practitioners.	2403/101 Animal Hus- bandry Vete- rinary ser- vices & animal health	Health co- ver & self employment to the trained veterinary graduates & others.	1992-93	-	5.00	1.00	1.00	1.00	1.00
Demonstration of modern bovine management and cattle breeding practices	2403/102-Cattle & Buffaloes Development	To educa- te the far- mer on the spot re- garding cattle breed- ing & manage- ment.	1992-93	-	30.00	5.28	3.00	3.00	3.00
					Total	35.00	8.28	4.00	4.00
<u>Inland Fisheries</u>									
1. Enforcement Protec- tion of reserved fishing areas pur- chase of petrol boats.	101 2403 00		1993-94	50.00					

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	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual.) Benefit	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
<u>New schemes of Eighth Plan</u> <u>Animal Husbandry</u>						
VI-Extension of Veterinary health cover & breeding facilities in the remote villages through private veterinary practices	To make available health cover to the door steps of the farmers on payment of charges and also provide employment to the educated veterinary graduates and para veterinarians 25 vet. graduates & 25 para vet. graduates	To make available health cover to the door steps of the farmers on payment of charges & also provide employment to the educated vet. graduates & para vet. graduates 3 vet. graduates & 3 Para vet graduates.	To make available health cover to the door steps of the farmers on payment of charges & also provide employment to the educated vet. graduates & para vet. graduates.			This scheme will be continued on verification of benefits derived
V. Demonstration of modern bovine management and cattle breeding practices	It is proposed to organise camps covering all 11 talukas	Some selected 3 talukas will be taken up for breeding purpose	The scheme will be implemented during the plan period in all 11 talukas.			
<u>Inland Fisheries</u>						
1. Enforcement Protection of reserved fishing areas purchase of petrol boats.	-	-	-	-	-	

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

- 3 -

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

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticipated Exp.	Annual Plan 94- 95 pro- posed Outlay
1	2	3	4	5	6	7	8	9	10
2. Reimbursement of excise duty on purchase of fishery requisites.	-	-	1991-92	10.00	-	-	-	-	-
3. Fisheries, Development Corporate	-	-	1993-94	20.00	-	-	-	-	-
		Total		80.00					
<u>Irrigation</u>	1 04 0000 00								
<u>I. Major & Medium Irrigation</u>	1 04 2701 00								
i) Mandovi Irrigation Project	1042 70100	Irrigation & Power Nanda Sattari-Goa	-	4000.00	-	5.00	5.00	5.00	5.00
ii) Post facto Evaluation	1042 70100	-	-	-	25.00	-	5.00	5.00	5.00
iii) Assesment of ultimate potential of Major, Medium State minor Irrg. schemes	-	-	-	-	10.00	-	-	-	-
<u>II. Minor Irrigation</u>	1042 70200	Irrigation	-	-	552.00	-	30.00	30.00	17.00
<u>III. C.A.D.A.</u>	-	-	-	-	-	-	-	-	-
<u>IV. Flood control</u>	1042 71100	Flood Protection	-	-	69.00	-	3.00	3.00	2.00
		Total		4000.00	656.00	5.00	43.00	43.00	29.00

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

- 4 -

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

Particulars	Anticipated Benefits (in units)					Remarks. (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual) Benefits	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
2. Reimbursement of excise duty on purchase of fishery requisites.	-	-	-	-	-	
3. Fisheries, Development Corporate	-	-	-	-	-	
<u>Irrigation</u>						
I. <u>Major & Medium Irrigation</u>						
i) Mandovi Irrigation Project	-	-	-	-	11200	
ii) Post facto Evaluation	-	-	-	-	-	
iii) Assesment of ultimate potential of Major, Medium State minor Irrg. schemes	-	-	-	-	-	
II. <u>Minor Irrigation</u>	-	-	0.020	-	-	
III. C.A.D.A.	-	-	-	-	-	
IV. Flood control	-	-	-	-	-	
Total			<u>0.020</u>		<u>11200</u>	

ANNEXURE III-C: Proposals for programmes/projects - New Schemes of Eighth Plan

- 5 -

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

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticipa- ted-Exp.	Annual Plan 94-95 Pro- posed Out- lay
1	2	3	4	5	6	7	8	9	10
<u>Electricity</u>	1 05 2801 00								
<u>New Schemes of Eighth Plan</u>									
Generation									1.00
1. Upgradation of 110/33 KV Tivim S/S to 220/110 KV S/S (1x100 MVA)	-	Tivim North Goa	IXth Plan	725.00	2.00	-	-	-	1.00
2. L.I.L.O. Sanquelim Tivim 220 KV Line	-	-	- do -	350.00	2.00	0.91	-	2.00	1.30
3. Augmentation of 2x100 MVA 220/110 KV S/S to 3 x 100 MVA S/S at Ponda	-	Ponda	1993-94	650.00	135.00	-	225.00	175.00	640.00
4. Erection of 110 KV Line to prospective consumers	-	-	VIIIth Plan	-	10.00	-	-	-	-
5. 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	43.99	80.00	100.00	95.00
6. Normal Development & Service connections	-	-	- do -	1300.00	750.00	424.67	250.00	280.00	200.00
7. Providing capacitor banks in 33/11 KV S/S	-	-	1992-93	200.00	20.00	91.97	60.00	90.00	10.00
8. Providing meter boxes & McBs	-	-	- do -	50.00	30.00	2.20	5.00	102.00	1.00
9. Renovation & Improvement works	-	-	- do -	400.00	220.00	178.61	80.00	190.00	50.00
10. Providing underground works in major towns in Goa.	-	-	- do -	1000.00	200.00	33.09	60.00	60.00	33.35
11. Augmentation of 1x10 MVA Radambc & Verna S/S to 2x40 MVA 110/33 KVS/S	-	-	- do -	-	2.00	-	-	-	-

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

Particulars	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual) Benefit	1993-94	1994-95 (Target)	Beyond 94-95	
	11	12	13	14	15	16
<u>Electricity</u>						
<u>New Schemes of Eighth Plan</u>						
Generation						
1. Upgradation of 110/33 KV Tivim S/S to 220/110 Kv S/S (1x100 MVA)	-	-	-	-	100 MVA 220/ 110KV S/S	
2. L.I.L.O. Sanquelim Tivim 220 KV Line	-	-	-	-	14 KV 220 KV line	
3. Augmentation of 2x100 MVA 220/110 KV S/S to 3 x 100 MVA S/S at Ponda	100 MVA 220/110 KV transformer	-	-	100 MVA 220/110KV Transformer	-	
4. Erection of 110 KV Line to prospective consumers	-	-	-	-	-	
5. Erection of 33/11 KV, 33 KV lines and augmentation of 33/11 KV S/S during VIIIth Plan period.	14 Nos. 33/11 KV S/S with line	1 No.	-	3 Nos.	4 Nos.	
6. Normal Development & Service connections	Consumers & HT/LT line	Consumers & HT/LT line	Consumers & HT/LT line	Consumers & HT/LT line	-	
7. Providing capacitor banks in 33/11 KV S/S	30 MVAR 11 KV capacitor	-	-	30 MVAR 11 capacitor banks	-	
8. Providing meter boxes & McBs	-	-	-	-	-	
9. Renovation & Improvement works 10. Providing under-ground works in major towns in Goa.	-	-	-	-	-	
11. Augmentation of 1x40 MVA Kadamba & Verna S/S to 2x40 MVA 110/33 KVS/S	-	-	-	-	-	

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticipated Exp.	Annual Plan 94-95 Proposed Outlay		
1	2	3	4	5	6	7	8	9	10		
12.		Public lighting schemes	-	-	1992-93	200.00	50.00	27.50	25.00	60.00	17.00
13.		Electrification of left out wadas and crematorium graveyards.	-	-	- do -	150.00	130.00	24.95	20.00	20.00	1.00
14.		General schemes	=	-	- do -	200.00	150.00	24.95	25.00	73.00	25.50
15.		Konalkatta Hydro Electric Project									10.00
		Total				6025.00	2251.00	919.85	830.00	952.00	1136.05
		<u>TRANSPORT</u>									
		1 07 0000 00									
		<u>New scheme of Eighth Plan</u>									
		1073 0550001									
(1)		Direction & Administra- tion strengthening of transport	-	-	-	110.00		9.50	20.00	20.00	20.00
(2)		Assistant to Public Sector & other under- taking									
		1073 05502190									
a)		Construction of depots at Ponda Bicholim, Canacona Curchorem			1992-93	70.00	70.00	-	-	-	40.00
3)		Assistant to public sector & other under- takings investment in Konkan Railway	-	-	-	1165.00		265.00	600.00	100.00	-
		Total				77.00	1345.00	274.60	620.00	120.00	60.00

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	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual) Benefit	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
12. Public lighting schemes	-	-	-	-	-	
13. Electrification of left out wadas and crematorium graveyards.	75 Nos. wadas	15 Nos. wadas	15 Nos. wadas	15 Nos. wadas	10 Nos. wadas	
14. General schemes	-	-	-	-	-	
15. Konalkatta Hydro Elec. Project	-	-	-	-	-	
Total	726.00	-	-	-	-	

TRANSPORT

New scheme of Eighth Plan

(1) Direction & Administration strengthening of transport	-	-	-	-	-	
(2) Assistant to Public Sector & other undertaking	-	-	-	-	-	
(a) Construction of depots at Ponda Bicholim, Canacona Curchorem	-	-	-	-	-	
(b) Expansion of C.W.S.	-	-	-	-	-	
3) Assistant to public sector & other undertakings investment in Konkan Railway.	-	-	-	-	-	
Total	-	-	-	-	-	

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1994-95 Antici- pated Exp.	Annual Plan 94-95 Proposed Outlay		
1	2	3	4	5	6	7	8	9	10		
<u>Directorate of Planning, Statistics & Evaluation</u>											
<u>New Schemes - II Statistics</u>											
i)		Strengthening of Admn. Unit.	1103450400	-	1992-93	2.50	2.50	-	0.10	0.10	0.15
ii)		Strengthening of State Income Unit	10	-	1992-93	5.00	5.00	-	0.35	0.35	0.35
iii)		Strengthening of Civil Registration & Vital Statistics in State	-	-	- do -	3.25	3.25	-	0.40	0.40	0.50
						<u>10.75</u>	<u>10.75</u>	<u>-</u>	<u>0.85</u>	<u>0.85</u>	<u>1.00</u>
<u>Civil Supplies</u>											
i)		Dev. of infrastructural for storage warehousing & parking	2408	-	-	7.00	-	-	-	-	-
ii)						1.	-	-	-	-	-
						<u>7.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Total</u>											
<u>Education</u>											
<u>New Scheme - II</u>											
<u>General Education</u>											
1.		Development of talents among elementary school children	-	-	1993-94	-	-	-	0.50	0.50	0.50

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

Particulars	Anticipated Benefits (in units)					Remarks (Specifically en- vironmental meas. 84-95)
	Eighth Plan	1992-93 (Actual) Benefit	1993-94	1994-95 (Target)		
1	11	12	13	14	15	16
<u>Directorate of Planning, Statistics & Evaluation</u>						
<u>New Schemes - II</u>						
<u>Statistics</u>						
i)	Strengthening of Admn. Unit.	-	-	-	-	-
ii)	Strengthening of State Income Unit	-	-	-	-	-
iii)	Strengthening of Civil Registration & Vital Statistics in State	-	-	-	-	-
<u>Civil Supplies</u>						
i)	Dev. of infrastructural for storage warehousing & parking	10.00	-	-	-	-
<u>Education</u>						
<u>New Scheme - II</u>						
General Education						
1.	Development of talents among elementary school children	-	-	-	-	-

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

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Antici- pated Exp.	Annual Plan 1994-95 Proposed Outlay
1	2	3	4	5	6	7	8	9	10
ii. Introduction of computer subject at Secondary school stage	-	-	1993-94	75.00	-	-	1.00	1.00	1.00
iii. Establishment of State educational & vocational guidance bureau	-	-	-do-	60.00	-	-	1.00	1.00	8.10
iv. Environment Education State level cell	-	-	1994-95	-	-	-	-	-	4.00
Total				<u>135.00</u>	<u>-</u>	<u>-</u>	<u>2.50</u>	<u>2.50</u>	<u>13.60</u>
Technical Education									
World Bank Assistance	2 21 2003 00	-	1992-93	2328.17	20.00		300.00	163.35	580.00
Art and Culture	2 21 2205 00								
i. Establishment of cultural library		1992-93	VIIIth Plan 1992-93	3.75	2.00	0.94	0.25	0.25	0.15
ii) Conduct of cultural festivals, camps, courses	-	-	- do -	-	3.00	0.15	0.50	0.50	0.45
iii) Establishment of cultural hostels, Ravindra Bhavans, complexes for talented boys and girls	-	-	- do -	-	107.75	0.17	33.90	33.90	45.25
iv) Promotion of literature on art and culture	-	-	- do -	-	2.25		0.50	0.50	0.50
Total				<u>3.75</u>	<u>115.00</u>	<u>3.36</u>	<u>35.15</u>	<u>35.15</u>	<u>46.35</u>

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

Particulars	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual) Benefit	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
ii. Introduction of computer subject at Secondary school stage	-	-	-	-	-	-
iii. Establishment of State educational & vocational guidance bureau	-	-	-	-	-	-
iv. Environment Education State Level Cell - <u>Technical Education</u> <u>World Bank Assistance</u> <u>Art and Culture</u>	-	-	-	39 students will be trained	-	-
i. Establishment of cultural library	3	-	1	1	-	-
ii. Conduct of cultural festivals, camps, courses	-	-	-	-	-	-
iii. Establishment of cultural hostels, Ravindra Bhavan complexes for talented boys and girls	6	-	2	1	-	-
iv) Promotion of literature on art and culture	3	-	1	1	-	-
Total	12	-	4	3	-	-

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual	Annual	Annual	Annual
						Plan 1992-93 Actual Expenditure	Plan 1993-94 Budgetted Outlay	Plan 1993-94 Anticipated	Plan 1994-95 Projected Exp. po- sible
Sports/Cultural Affairs	2 21 2204 00								
New Schemes-II									
1. Sports Complex, Campal Panaji-II Phase		Given in Col. 1		119.00	5.00	-	-	-	-
2. Sports Complex Peddem Mapusa		- do -	1991-92	839.00	5.00	-	-	-	-
3. SPDA Complex, Ponda	4202-C.O. on Edu.Sports Art & Culture	- do -	1992-93	15.00	-	-	-	-	-
4. Sports Complex, Fatorda Margao	- do -	- do -	- do -	222.00	5.00	-	-	-	-
5. Sports Complex, Vasco	- do -	- do -	- do -	110.00	5.00	-	-	-	-
6. Sports Complex, Sanguem	- do -	- do -	- do -	192.00	5.00	-	-	-	-
7. Sports Complex, Canacona	- do -	- do -	- do -	257.00	5.00	-	-	-	-
8. Sports Complex, Nanus, Sattari	- do -	- do -	- do -	96.00	-	-	-	-	-
9. Sports Complex, Pernem	- do -	- do -	- do -	109.00	-	-	-	-	-
10. Sports Complex, Bicholim	- do -	- do -	- do -	147.00	5.00	-	-	-	-
11. Sports Complex, Quepem	- do -	- do -	- do -	147.00	5.00	-	-	-	-
12. Development of school playgrounds at Tiswadi, Bardez, Salcete, Canacona, Ponda, Quepem, Sattari, Bicholim, Sanguem	- do -	- do -	- do -	825.00	5.00	-	-	-	-

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

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

Particulars	Anticipated Benefits (in units)					Remarks (Specifically en- vironmental meas- ures)
	Eighth Plan	1992-93 (Actual) Benefit	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16

Sports/Cultural Affairs

New Schemes II

1.	Sports Complex, Campal Panaji II Phase	-	-	-	-	-
2.	Sports Complex Peddem Mapusa	-	-	-	-	-
3.	SPDA Complex, Ponda	-	-	-	-	-
4.	Sports Complex, Fatorda, Margao	-	-	-	-	-
5.	Sports Complex, Vasco	-	-	-	-	-
6.	Sports Complex, Sanguem	-	-	-	-	-
7.	Sports Complex, Canacona	-	-	-	-	-
8.	Sports Complex, Nanus, Sattari	-	-	-	-	-
9.	Sports Complex, Pernem	-	-	-	-	-
10.	Sports Complex, Bicholim	-	-	-	-	-
11.	Sports Complex, Quepem	-	-	-	-	-
12.	Development of School playgrounds at Tiswadi, Bardez, Salcete, Canacona, Ponda, Quepem, Sattari, Bicholim, Sanguem.	-	-	-	-	-

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Antici- pated Exp.	Annual Plan 94-95 Pro- posed Outlay
1	2	3	4	5	6	7	8	9	10
13. Development of Playground at Betalbatim, Camurlim, Benaulim, Curtorim, Duncolim, Seraulim in Salcete taluka	4202-C.O. on Edu.Sports Art & Culture	Given in Col.No.1	1992-93	60.00	5.00	-	-	-	-
14. Development of playground at Talpona, Chaudi and Khot Canacona.	- do -	- do -	- do -	25.00	-	-	-	-	-
15. Development of playground at New Vaddem, Vasco, Shantinagar & Velsao in Mormugao taluka	- do -	- do -	- do -	40.00	-	-	-	-	-
16. Development of playground at Maina, Malcornem and Avedem in Quepem taluka	- do -	- do -	- do -	30.00	-	-	-	-	-
17. Development of playground at Cuncolim and Savoi Verem in Ponda	- do -	- do -	- do -	25.00	-	-	-	-	-
18. Development of playground at Navelim, Bicholim	- do -	- do -	- do -	10.00	-	-	-	-	-
19. Development of playground at Sangolda, Gurim, Porvorim in Bardez taluka	- do -	- do -	- do -	25.00	-	-	-	-	-
Total				3293.00	50.00				

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	Anticipated Benefits (in units)				Remarks (Specifically en- vironmental meas.)	
	Eighth Plan	1992-93 (Actual) Benefit	1993-94	1994-95 (Target.)		
1	11	12	13	14	15	16
13. Development of Playground at Betalbatim, Camurlim, Benaulim, Curtorim, Duncolim, Seraulim in Salcete taluka	-	-	-	-	-	-
14. Development of playground at Talpona, Chaudi and Khot Canacona.	-	-	-	-	-	-
15. Development of playground at New Vaddem, Vasco, Shantinagar, & Velsao in Mormugao taluka	-	-	-	-	-	-
16. Development of playground at Maina, Malcornem and Avedem in Quepem taluka	-	-	-	-	-	-
17. Development of playground at Cuncolim and Savoi verem in Ponda	-	-	-	-	-	-
18. Development of playground at Navelim, Bicholim	-	-	-	-	-	-
19. Development of playground at Sangolda, Grim, Porvorim in Bardez taluka	-	-	-	-	-	-
Total	-	-	-	-	-	-

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Antici- pated	Annual Plan 94-95 Prop. Out- lay
1	2	3	4	5	6	7	8	9	10
<u>Engineering College</u>	2 21 2203 00								
1. Education Technology Centre		-	1994-95	3.80 lakhs	-	-	-	-	0.10
<u>Dental College</u>		(Education)	1993-94	5.00	-	-	6.00	6.00	5.00
1. Extension of Dental Education	Medical Public Health Goa Den- tal College & Hospital	Goa Dental College & Hospital							
a. Produce specialise manpower (Post graduate) (MDS)									
b. Produce Para Dental (Dental) Mechanic & Dental Hygiemist									
Total				5.00	-	-	6.00	6.00	5.00

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	Anticipated Benefits (in units)					Remarks (Specifically en- vironmental meas.)
	Eighth Plan	1992-93 (Actual: Benefit)	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
<u>Engineering College</u>						
1. Education Technology Centre	-	-	-	-	-	-
<u>Dental College</u>						
1. Extension of Dental Education	-	-	-	6	6	-
a. Produce specialise manpower (Post graduate) (MDS)	-	-	-	-	-	-
b. Produce Para Dental (Dental) Mechanic & Dental Hygienist	-	-	-	-	-	-

ANNEXURE III-C:Proposals for programmes/projects - New Schemes of Eighth Plan

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

Particulars	Code No. Major Head/ Minor Head.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticipa- ted Exp.	Annual Plan 94-95 Prop. Outlay
1	2	3	4	5	6	7	8	9	10
<u>Public Works</u>									
<u>Water Supply & Sanitation</u> 2 23 2215 00									
1. 30 MLD Tillari Regional water supply scheme	MNP Urban	Water supply to Bardez & Pernem taluka	1992-93	1500.00 (MNP 1000.00 Urban 500.00)	20.00 (MNP 10.00 Urban 10.00)	-	-	-	-
2. 100 MLD Mandovi Regional supply schemes	-do-	Water supply to Satari, Ponda Sanguem Bicholim taluka	1994-95	5000.00 (MNP 3500.00 Urban 1500.00)	25.00 (MNP 12.50 Urban 12.50)	-	-	-	-
3. Under drainage scheme to Mapusa & Calangute	Urban sewerage	Under drainage scheme to Mapusa & Calangute	1992-93	800.00	5.00	-	-	-	-
4. Under drainage scheme to Ponda town	- do -	Under drainage scheme to Ponda town.	1992-93	400.00	5.00	-	-	-	-
5. Sewerage scheme to Curchorem, Cacora & Quepem town	Urban sewerage	Under drainage scheme to Curchorem Cacora & Quepem	1996-97	500.00	5.00	-	-	-	-
6. Const. of pour flush latrines in Salcette/Mormugao taluka	MNP			80.46	58.00	-	-	28.00	-

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	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual Benefit)	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
<u>Public Works</u>						
1. <u>Water Supply & Sanitation</u> 30 MLD Tillari Regional water supply scheme	Full coverage of 68 village & 4 towns with higher service level & Ind. W/S of 10 MLD	-	-	-	-	Water from Tillari Irrigation Projects will be available for drinking purpose of Bardez & Pernem in 1994 as such it is necessary to take up the work of treatment plant and conveying
2. 100 MLD Mandovi Regional supply schemes	Full coverage of 184 villages & 3 towns increasing service level & Ind. W/S of 40 MLD.	-	-	-	-	Works from Mandovi Project will be available for drinking purpose of Sattari, Ponda, Sanguem & Bicholim talukas
3. Under drainage scheme to Mapusa & Calangute	Full coverage of 2 towns under drainage scheme for 0.6 lakhs (U) Population.	-	-	-	-	To provide sewage facilities to tourist & Urban areas.
4. Under drainage scheme to Ponda town	Full coverage of 1 town under drainage schemes for 0.3 lakhs (U) Population	-	-	-	-	To provide sewerage facilities for Ponda town.
5. Sewerage scheme to Curcho-rem, Cacora & Quepem town	40,000 population to be benefitted	-	-	40,000 po- pulation to be benefitted	-	To provide sewerage facilities for Curcho-rem, Cacora & Quepem
6. Const. of pour flush la- trines in Salcette/ Mormugao taluka	4600 souls	-	-	2600 Souls	2000 Souls	

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted -Outlay	Annual Plan 1993-94 Anticipa- ted Exp.	Annual Plan 94-95 Prop. Outlay
1	2	3	4	5	6	7	8	9	10
7. Aug. & ext. of WSS in Bicholim Goa	MNP	Bicholim	94-95	420.00	140.00	-	-	-	-
8. Aug. of 5 MLD WSS in Sattari	MNP	Sattari	94-95	1190.00	25.00	-	-	10.00	-
9. Imp. of WS to villages of Bardez & Pernem	MNP	Bardez Pernem	94-95	413.00	300.00	-	-	20.00	-
	Urban	-do -	- do -	1164.00	750.00	-	-	225.00	-
Total III C				11467.46	1333.00	-	-	283.00	-

Public Works

Construction of office bldgs., Fire Station complexes, Inspection Bungalows.	3 42 2059 00	Various pla- ces in Goa	1993-94	200.00	939.35	-	75.00	25.00	53.42
<u>Departmental Housing</u>	2 23 2216 00	Staff Resi- dential quarters	1993-94	199.00	270.46	22.75	4.66	4.05	-
-Police Housing	2 23 2216 00	Housing Goa	1994-95	200.00	-	-	-	-	150.00
Goa Housing & Financial Corporation Ltd.			1993-94	-	-	-	-	200.00	200.00
<u>Roads & Bridges</u>									
1'. Widening & improvement of Roads		Various talu- kas in Goa	-	2667.91	783.33	393.70	260.00	1087.71	-

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	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual Benefit)	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
7. Aug. of ext. of WSS in Bicholim Goa	-	-	-	-	-	-
8. Aug. of 5 MLD WSS in Sattari	-	-	-	-	-	Leftout villages in Sattari
9. Imp. of WS to villages of Bardez & Pernem	MNP	-	-	-	-	Leftout villages in Bardez & Pernem
	Urban	-	-	-	-	Quepem.
Total	-	-	-	-	-	

Public Works

Construction of office bldgs.,
Fire Station complexes, Inspection Bungalows.

Department Housing

Police Housing

Goa Housing & Financial Corporation

Roads & Bridges

1. Widening & improvement of roads

1. (trs. for assistance staff PWD
2. LA for Govt. Qtr. Porvorim.
3. Const. of G-type Bungalow.

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.	Nature and location of schemes	Commence- ment year	Estimated Cost	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Actual Expenditure	Annual Plan 1993-94 Budgetted Outlay	Annual Plan 1993-94 Anticipa- ted Exp.	Annual Plan 94-95 Prop.
1	2	3	4	5	6	7	8	9	10
2. Construction of Bridges	1 07 3054 00	Various talukas in Goa.	-	306.14	431.41	-	106.67	11.00	30.50
3. Machinery & equipment			-						
Total			-	2974.05	1214.74	393.70	366.67	1098.71	30.00
Municipal Administration	2 23 2217 00	Solid Waste Management Goa	1993	300.00	-	-	-	-	-
<u>Information</u>									
(i) Payment of Pension of Journalists	-	-	1994-95	0.10	-	-	-	-	0.10
(ii) Film Development Corpn.	2 24 2220 00	-	1994-95	0.10	-	-	-	-	0.10
(iii) Awards to Journalists	-	-	1994-95	0.10	-	-	-	-	0.10
				0.30					0.30
<u>Social Welfare</u>									
<u>New Scheme II</u>									
The Orphanage & Other sharitable homes (super- vision & control) Act 1960	2 27 2235 00	To provide super- vision & control on voluntary orga- nisations working for welfare of women/girls in District & Children in the State of Goa.	1992-93	-	0.40	-	0.10	0.10	0.10
<u>Judicial Administration</u> Infrastructural facili- ties to the Judiciary	3 42 2070 00	-	1993-94	762.00	(720.00)	-	-	20.00	150.00

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	Anticipated Benefits (in units)					Remarks (Specifically environmental meas.)
	Eighth Plan	1992-93 (Actual) Benefit	1993-94	1994-95 (Target)	Beyond 94-95	
1	11	12	13	14	15	16
2. Construction of Bridges	-	-	-	-	-	-
3. Machinery & equipment	-	-	-	-	-	-
Municipal Administration	-	-	-	-	-	-
<u>Information</u>						
(i) Payment of Pension of Journalist	-	-	-	-	-	-
(ii) Film Development Compu.	-	-	-	-	-	-
(iii) Awards to Journalists	-	-	-	-	-	-
<u>Social Welfare</u>						
New Scheme II						
The Orphanage & Other charitable homes (supervision & control) Act 1960		Orphanage will help in rehabilitation of destitute, Juveniles Women/Girls in distress		Rehabilitation of destitute juveniles		-
<u>Judicial Administration</u>						
Infrastructural facilities to the Judiciary	-	-	-	-	-	-

SUMMARY STATEMENT

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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>AGRICULTURE</u>									
Critical on going schemes as on 31-03-1994									
1) Crop Husbandry	1 01 2401 00	-	625.83	1300.00	278.69	272.00	272.00	272.00	272.00
2) Soil & Water conservation	1 01 2402 00	-	137.20	280.00	54.80	58.00	58.00	58.00	60.00
3) Agricultural Research	1 01 2415 00	-	151.18	125.00	5.14	26.00	26.00	26.00	26.00
TOTAL		-	914.21	1705.00	338.63	356.00	356.00	356.00	358.00
<u>ANIMAL HUSBANDRY & VET.</u>									
Critical on going schemes as on 31-03-1994									
1) Animal Husbandry	1 01 2403 00	-	819.09	915.00	194.88	196.00	196.00	196.00	201.00
2) Agri. Research & Education	1 01 2415 00	-	21.26	40.00	6.98	7.00	7.00	7.00	8.00
3) Dairy Development	1 01 2404 00	-	40.16	80.00	15.19	17.00	17.00	17.00	17.00
New Schemes of Eighth Plan									
1) Ext. of Veterinary Health cover etc.	1 01 2403 00	-	-	5.00	1.00	1.00	1.00	1.00	1.00
2) Demonstration of Modern Bovine etc.	1 01 2403 00	-	-	30.00	5.28	3.00	3.00	3.00	3.00
TOTAL		-	880.51	1070.00	223.33	224.00	224.00	224.00	230.00

SUMMARY STATEMENT

ANNEXURE - III - 1991 PROPOSALS FOR PROGRAMMED SUBJECTS

(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	ANNUAL PLAN	ANNUAL	
					1992-93 ACTUAL EXPEND.	1993-94 BUDGETTED OUTLAY	1994-95 ANTICIP. EXPEND. PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9
FISHERIES								
Critical ongoing schemes as on 31-03-1994								
1. Fisheries	1 01 2405 00	-	499.00	1000.00	115.82	210.00	214.16	202.00
2. Research	1 01 2405 00	-	-	35.00	1.00	7.00	7.00	15.00
TOTAL		-	499.00	1035.00	116.82	217.00	221.16	217.00
FORESTS								
Critical ongoing schemes as on 31-03-1994								
1 Forestry & wildlife (including Scheme trans- ferred from Central Sector alongwith outlay)	1 01 2406 00	-	1619.15	3000.00	189.50	217.00	217.00	217.00
TOTAL		-	1619.15	3000.00	189.50	217.00	217.00	217.00

SUMMARY STATEMENT

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	ANNUAL PLAN	ANNUAL PLAN		
					1992-93 ACTUAL EXPEND.	1993-94 BUDGETTED OUTLAY	1994-95 ANTICIP. PROPOSED EXPEND. OUTLAY		
	1	2	3	4	5	6	7	8	9
<u>COOPERATION</u>									
Critical ongoing schemes as on 31-03-1994									
1) Cooperation	1 01 2425 00	-	374.14	430.00	84.22	90.00	90.00	90.00	90.00
2) Food Storage & Warehousing	1 01 2408 00	-	105.99	80.00	17.76	15.00	15.00	15.00	15.00
3) Agricultural Financial Institutions	1 01 2416 00	-	-	5.00	-	1.00	1.00	1.00	1.00
4) Agri. Marketing & Quality Control	1 01 2435 01	-	47.11	40.00	2.00	6.00	6.00	6.00	6.00
TOTAL		-	527.24	555.00	103.98	112.00	112.00	112.00	112.00

SETTLEMENT & LAND RECORDS

Critical ongoing schemes as on 31-03-1994

1) Land Reforms (city survey)	1 02 2506 00	-	37.04	65.00	11.03	17.00	17.00	17.00	11.00
2) Land Reforms (Settlement)	1 02 2506 01	-	49.17	12.00	4.78	7.00	7.00	7.00	4.00
3) Land Reforms (Computerization)	1 02 2056 02	-	-	13.00	6.00	3.00	3.00	3.00	5.00
TOTAL		-	86.21	90.00	21.81	27.00	27.00	27.00	20.00

SUMMARY STATEMENT

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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	ANNUAL PLAN	ANNUAL PLAN	
					1992-93 ACTUAL EXPEND.	1993-94 BUDGETTED OUTLAY	1994-95 ANTICIP. EXPEND. PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9
<u>COLLECTORATE - NORTH GOA</u>								
Critical ongoing schemes as on 31-03-1994								
1) Other Rural Devl. Programme Community Development	1 02 2515 01	-	-	170.00	32.21	34.00	34.00	36.00
2) Allotment of house sites	1 02 2515 02	-	-	30.00	1.82	6.00	6.00	5.00
3) Loans for Rural Housing	1 02 2515 03	-	-	25.00	0.52	5.00	5.00	5.00
TOTAL		-	-	225.00	34.55	45.00	45.00	46.00
<u>COLLECTORATE - SOUTH GOA</u>								
Critical ongoing schemes as on 31-03-1994								
1) Other Rural Devl. Programme Community Devl.	1 02 2515 01	-	45.27	150.00	21.85	33.00	33.00	31.00
2) Allotment of House sites	1 02 2515 02	-	12.03	30.00	0.53	7.00	7.00	5.00
3) Loans for Rural Housing	1 02 2515 03	-	-	25.00	0.88	5.00	5.00	5.00
TOTAL		-	57.30	205.00	23.26	45.00	45.00	41.00

SUMMARY STATEMENT

ANNEXURE - III - D' PROPOSALS FOR PROGRAMMES/PROJECTS

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(Rs. in lakhs)

PARTICULARS	CODE NO. MAJOR HEAD/ MINOR HEAD	ESTIMATED COST	CUMMULATIVE EXPENDITURE UPTO END OF 7TH PLAN	EIGHTH PLAN OUTLAY	ANNUAL PLAN 1992-93 ACTUAL EXPEND.	ANNUAL PLAN 1993-94 Budgetted OUTLAY	ANNUAL PLAN 1994-95 ANTICIP. EXPEND.	ANNUAL PLAN 1994-95 PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>RURAL DEVELOPMENT AGENCY</u>									
Critical ongoing Schemes as on 31-03-1994									
Rural Development Programmes									
1) I.R.D.P.	1 02 2501 01	}	97.20	350.00	53.56	70.00	70.00	91.00	
2) I.R.E.P.	1 02 2501 04	}	864.77	76.70	125.00	28.06	25.00	25.00	
3) J.R.Y.	1 02 2505 01	}		75.75	400.00	66.53	155.00	155.00	
TOTAL			864.77	249.65	875.00	143.15	250.00	250.00	200.00
<u>LAND ARMY CORPORATION</u>									
New Schemes of Eighth Plan									
Land Army Corporation	1 02 2506 00		-	-	300.00	0.00	60.00	60.00	1.00
TOTAL			-	-	300.00	0.00	60.00	60.00	1.00

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>IRRIGATION & FLOOD CONTROL</u>									
1. Completed Schemes as on 31-03-1992 (Spillover liability if any for 1994-95 and beyond)									
1) Major & Medium Irrigation (Anjunem)	1 04 2701 00	2233.30	2236.32	150.00	29.80	60.00	60.00	30.00	
2) Minor Irrigation	1 04 2702 00	15.00	-	-	-	15.00	12.40	3.50	
3) Flood Control	1 04 2711 00	3.00	-	-	-	3.00	3.00	-	
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any for 1994-95 and beyond)									
1) Minor Irrigation Scheme	1 04 2702 00	15.00	-	-	-	15.00	12.48	1.02	
2) Flood Control Schemes	1 04 2711 00	2.00	-	-	-	2.00	39.00	-	

SUMMARY STATEMENT

ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

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(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 1992-93 ACTUAL EXPEND.	ANNUAL PLAN 1993-94 BUDGETTED OUTLAY	ANNUAL PLAN 1994-95 ANTICIP. EXPEND.	ANNUAL PLAN PROPOSED OUTLAY
1	2	3	4	5	6	7	8	9
3. Critical ongoing schemes as on 31-03-1994								
i) Major & Medium Irrigation	1 04 2701 00	25162.76	9996.57	11285.00	2168.54	2340.00	4496.00	2860.00
ii) Minor Irrigation	1 04 2702 00	-	-	758.00	376.01	278.00	378.46	347.88
iii) C.A.D.A.	1 04 2705 00	-	514.10	640.00	152.55	160.00	207.00	160.00
iv) Flood Control	1 04 2711 00	-	195.50	21.00	81.00	12.00	75.00	18.00
4. Schemes aimed at maxi- mising benefits from the existing capacity as on 31-03-1994								
i) Minor Irrigation Scheme	1 04 2702 00	47.10	-	-	21.80	37.00	14.66	10.60
5. New Schemes of Eighth Plan								
i) Major & Medium Irrigation	1 04 2701 00	4000.00	210.28	35.00	5.00	10.00	10.00	10.00
ii) Minor Irrigation Scheme	1 04 2702 00	-	-	552.00	-	30.00	30.00	17.00
iii) Flood Control	1 04 2711 00	-	-	69.00	-	3.00	3.00	2.00
TOTAL		31478.06	13152.77	13510.00	2834.70	2965.00	5341.00	3460.00

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	7
<u>ENERGY</u>									
1. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spill-over liability if any for 1994-95 and beyond)									
Power	1 05 2801 00	1147.02	781.45	-	42.55	-	11.00	21.65	
2. Critical ongoing schemes as on 31-03-1994									
i) Transmission & Distribution	1 05 2801 00)	3722.00	504.37	3004.00	107.07	425.00	292.00	571.50	
ii) Non-Conventional source of Energy	1 05 2810 00)			200.00	16.12	20.00	20.00	20.00	20.00
3. New Schemes of Eighth Plan									
Power Transmission & Distribution	1 05 2801 00	6025.00	-	2246.00	919.85	830.00	952.00	1136.35	
TOTAL		10894.02	1285.82	5450.00	1085.59	1275.00	1275.00	1750.00	

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>INDUSTRIES & MINES.</u>									
Critical ongoing schemes as on 31-03-1994									
i) Village & Small Industries	1 06 2851 00	-	521.08	1680.00	392.62	450.00	500.00	480.00	
ii) Medium & Large Industries	1 06 2853 00	-	1633.17	1900.00	253.00	325.00	75.00	200.00	
iii) Mining & Minerals	1 06 2853 02	-	27.61	40.00	6.89	7.00	7.00	8.00	
TOTAL		-	2181.86	3620.00	652.51	782.00	582.00	688.00	
<u>CAPTAIN OF PORTS</u>									
Critical ongoing schemes as on 31-03-1994									
i) Ports & Light Houses	1 07 3051 00	32.22	23.99	60.00	3.02	10.00	10.00	10.00	
ii) Inland Water & Trans- port	1 07 3056 00	796.16	558.10	1120.00	97.46	228.00	228.00	228.00	
TOTAL		828.38	582.09	1180.00	100.48	238.00	238.00	238.00	

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>PUBLIC WORKS DEPARTMENT</u>									
1. Completed Schemes as on 31-03-1994 (Spillover liability if any for 1994-95 and beyond)									
Roads & Bridges	1 07 3054 00	269.00	247.77	19.47	0.10	19.37	19.37	-	
2. Schemes completed during 1992-93 likely to be completed during 1993-94 (Spillover liability if any for 1994-95 and beyond)									
Roads & Bridges	1 07 3054 00	260.82	197.23	12.89	0.20	12.69	12.69	-	
Water Supply & Sanitation	2 23 2215 00	1508.47	-	-	76.48	300.00	209.00	325.57	
Housing Department	2 23 2216 00	25.91	-	9.14	6.80	2.34	1.34	1.00	
Public Works	3 42 2059 00	124.44	-	38.96	21.50	18.21	7.00	10.46	
3. Critical ongoing Schemes as on 31-03-1994									
Roads & Bridges	1 07 3054 00	5478.80	-	5252.90	897.00	1061.27	2045.58	1470.00	
Water Supply & Sanitation	2 23 2215 00	9955.72	5674.21	5559.89	1498.40	746.25	3732.53	1550.43	
Housing Department	2 23 2216 00	250.39	-	220.40	71.45	80.00	142.03	86.00	
Public Works	3 42 2059 00	3231.51	-	2961.69	227.98	821.79	895.28	736.12	
4. Schemes aimed at maximising benefits from the existing capacity as on 31-03-1994									
Water Supply & Sanitation	2 23 2215 00	13472.64	-	1907.11	346.28	951.75	853.32	316.00	
5. New Schemes of Eighth Plan									
Roads & Bridges	1 07 3054 00	2974.05	-	1214.74	393.70	366.67	1098.71	30.00	
Water Supply & Sanitation	2 23 2215 00	11467.46	-	1333.00	-	-	283.00	-	

SUMMARY STATEMENT

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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	ANNUAL PLAN	ANNUAL PLAN			
					1992-93	1993-94	1994-95			
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY		
1	2	3	4	5	6	7	8	9		
PUBLIC WORKS DEPARTMENT										
5. New Schemes of Eighth Plan										
Housing Department	2 23 2216 00		199.00	-	270.46	22.75	4.66	4.05	-	
Public Works	3 42 2059 00		200.00	-	939.35	-	75.00	25.00	53.42	
TOTAL			49418.21	6119.21	19740.00	3562.64	4460.00	9328.90	4637.22	
ROAD TRANSPORT Incl. Railways										
Critical ongoing schemes as on 31-03-1994										
1) Land & Buildings)									* Incl. Col	
2) Direction & Admini-)									IDBI loan	
stratation)	1 07 3055 00		-	841.01	1700.00	263.81	230.00*	230.00	250.00**	of Rs.121.
3) Assistance to Public)									** Lakhs	
Sector K.T.C.)									** Incl.	
New Schemes of Eighth									Rs.133	
Plan including Konkan	1 07 3055 00		-	-	1345.00	274.60	620.00	920.00	lakhs IDBI	
Railway Corporation									loan	
TOTAL			-	841.01	3045.00	638.41	850.00	1150.00	250.00	
POLICE DEPARTMENT										
Critical ongoing schemes as on 31-03-1994										
Traffic Education Road										
Transport Training										
Plan	1 07 3055 00		-	22.85	20.00	1.89	4.00	4.75	5.00	
New Schemes of Eighth										
Plan										
Police Housing	2 23 2216 00		200.00	-	-	-	-	-	150.00	
TOTAL			-	22.85	20.00	1.89	4.00	4.75	150.00	

SUMMARY STATEMENT

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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	ANNUAL PLAN	ANNUAL PLAN	
					1992-93 ACTUAL EXPEND.	1993-94 BUDGETTED OUTLAY	1994-95 ANTICIP. EXPEND. PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9
<u>SCIENCE & TECHNOLOGY & ENVIRONMENT (STE)</u>								
Critical ongoing schemes as on 31-03-1994								
1) Scientific Research	1 09 3425 00	236.00	127.95	300.00	20.60	63.00	63.00	60.00
2) Ecology & Environment Programme	1 09 3435 00	-	20.12	100.00	22.44	20.00	20.00	20.00
TOTAL		236.00	148.07	400.00	43.04	83.00	83.00	80.00
<u>SECRETARIAT ECO. SERVICES</u>								
Critical ongoing schemes as on 31-03-1994								
1. Strengthening of Eco. Services	1 10 3451 00	-	41.75	30.00	7.94	6.00	6.00	6.00
TOTAL		-	41.75	30.00	7.94	6.00	6.00	6.00
<u>TOURISM</u>								
Critical ongoing Schemes as on 31-03-1994								
	1 10 3451 00	-	709.96	1270.00	229.57	267.00	267.00	270.00
TOTAL		-	709.96	1270.00	229.57	267.00	267.00	270.00

SUMMARY STATEMENT

ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

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(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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>PLANNING, STATISTICS & EVALUATION</u> incld.									
<u>COMPUTER CENTRE</u>									
Critical ongoing schemes as on 31-03-1994									
1) Planning & Statistics)				149.25	1.61	35.15	35.15		6.00
2) Planning Board)	1 10 3454 00	219.25	126.87	10.00	0.58	2.00	2.00		2.00
3) Computer Centre)				60.00	16.42	8.00	8.00		8.00
New Schemes of Eighth Plan									
Survey & Statistics	1 10 3454 00	10.75	-	10.75	-	0.85	0.85		1.00
TOTAL		230.00	126.87	230.00	18.61	46.00	46.00		17.00
<u>GAZETTEERS</u>									
Critical ongoing schemes as on 31-03-1994									
IX - General Eco. Services	1 10 3475 02	2.00	4.60	10.00	0.73	2.00	2.00		2.00
TOTAL		2.00	4.60	10.00	0.73	2.00	2.00		2.00

SUMMARY STATEMENT

ANNEXURE - III - 'D'. PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

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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
					1992-93 ACTUAL EXPEND.	1993-94 BUDGETTED OUTLAY	1993-94 ANTICIP. EXPEND.	1994-95 PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>CIVIL SUPPLIES</u>									
Critical ongoing schemes as on 31-03-1994									
1) Food Storage & Warehousing	1 10 3456 00	20.39	9.08	100.00	4.10	12.00	12.00		5.00
TOTAL		20.39	9.08	100.00	4.10	12.00	12.00		5.00
<u>WEIGHTS & MEASURES</u>									
Critical ongoing schemes as on 31-03-1994									
Regulation of weights & Measures Expansion of Metric System & Enforcement of Central Laws	1 10 3475 01	5.00	20.00	30.00	5.00	5.00	5.00		5.00
TOTAL		5.00	20.00	30.00	5.00	5.00	5.00		5.00

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED. OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>EDUCATION DEPARTMENT</u>									
Critical on going schemes as on 31-2-1994									
1) Elementary Education	221220201			2620.00	399.00	549.50	549.50	409.40	
2) Secondary Education	221220202			1250.00	245.80	263.00	263.00	366.00	
3) University incl. PGC, D.Ed	221220203			2255.00	434.43	475.00	475.00	514.00	
4) Adult Education	221220204		117.73	200.00	59.47	38.00	38.00	34.00	
5) Language Devl.	221220205		1751.80	125.00	22.35	26.00	26.00	26.00	
6) General Administration	221220206			50.00	10.20	10.00	10.00	12.00	
7) Mid-Day Meals Programme	227223600			25.00	4.48	4.50	4.50	4.50	
New Schemes of Eighth Plan									
1) Development of Talents	221220207		-	-	-	0.50	0.50	13.60	
Total			1869.61	6525.00	1185.73	1366.50	1366.50	1378.50	
<u>ART & CULTURE</u>									
Critical ongoing schemes as on 31-3-1994									
Art & Culture)									
Fine Art College & G.I.C									
Promotion of Art. & Culture	221220502		420.69	385.00	39.45	74.85	74.85	73.65	
Public Libraries									
New Schemes of Eighth Plan									
2212205 02			-	115.00	0.36	35.15	35.15	46.35	
Total			420.69	500.00	39.81	110.00	110.00	120.00	

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>ARCHIVES & ARCHAEOLOGY</u>									
Critical ongoing schemes as on 31-3-1994									
1) Archives	221220501	-	-	5.00	0.03	1.00	1.00	1.00	1.00
2) Archaeology	221220501	-	-	50.00	9.42	10.00	10.00	10.00	10.00
3) Museums	221220501	383.00	77.00	445.00	35.00	100.00	100.00	100.00	100.00
Total		383.00	77.00	500.00	44.45	111.00	111.00	111.00	111.00

SPORTS & YOUTH SERVICES

1. Completed schemes
as on 31-3-92 (Spill-
over liability if any
for 1994-95 and beyond)

- 1) Education Sports

Arts & Culture - Sports
Youth Services - Sports
Stadium

221220400

1000.00

362.12

-

-

-

-

-

2. Schemes completed during
1992-93 likely to be
completed during 1993-94
(Spillover liability if
any for 1994-95 and
beyond)

- 1) Devl. of playgrounds

221220400

36.00

-

50.00

81.83

45.00

36.00

45.00

SUMMARY STATEMENT

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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 1992-93 ACTUAL EXPEND.	ANNUAL PLAN 1993-94 BUDGETTED OUTLAY	ANNUAL PLAN 1994-95 ANTICIP. EXPEND.	ANNUAL PLAN 1994-95 PROPOSED OUTLAY
1	2	3	4	5	6	7	8	9
<u>SPORTS & YOUTH SERVICES</u>								
3. Critical ongoing schemes as on 31-3-1994								
1) Sports & Youth Services	2212204 00	503.00	985.28	600.00	256.65	130.00	417.00	135.00
4. New Schemes of Eighth Plan Sports Complex etc.	2212204 00	3293.00	-	50.00	-	-	-	-
Total		4832.00	1347.40	700.00	337.98	175.00	453.00	180.00

DIR. OF TECHNICAL EDUCATIONCritical ongoing Schemes as
on 31-3-1994

1) Technical Education Streng- thening of Directorate of Technical Education & B. of Tech. Education, Panaji	2212203 00	-	39.00	100.00	11.59	13.70	14.10	15.00
2) Assistance to Non Govt. Tech. Colleges	2212203 00	-	92.11	250.00	40.73	33.30	65.30	35.00
3) New Schemes committed in 1990-91		-	-	20.00	-	300.00	163.35	500.00
Total		-	131.11	370.00	52.32	347.00	242.75	630.00

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>ENGINEERING COLLEGE</u>									
Critical ongoing Schemes as on 31-3-1994									
1) Technical Education	221220300	-	65.38	165.00	32.48	36.00	48.00	35.90	
2) Edu. Sports, Art & Culture	221220300	-	208.87	210.00	41.82	44.00	94.00	44.00	
New Scheme Technology Centre	221220300	3.80	-	-	-	-	-	0.10	
Total		3.80	274.25	375.00	74.30	80.00	142.00	80.00	
<u>GOVERNMENT POLYTECHNIC</u>									
Critical ongoing schemes as on 31-3-1994									
1) Technical Education	221220300	-	264.50	375.00	88.17	80.00	158.00	80.00	
Total			264.50	375.00	88.17	80.00	158.00	80.00	
<u>COLLEGE OF ARCHITECTURE</u>									
Critical ongoing Schemes as on 31-3-1994									
Est. of College of Archi- tecture as well as const. of College Bldg. at Dona Paula	221220300	60.00	55.00	180.00	7.94	30.00	30.00	30.00	
Total		60.00	55.00	180.00	7.94	30.00	30.00	30.00	

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>GOA MEDICAL COLLEGE</u>									
Critical ongoing schemes as on 31-3-1994									
Goa Medical College	222221000	1960.00	2509.00	3200.00	629.00	730.00	730.00	730.00	730.00
Total		1960.00	2509.00	3200.00	629.00	730.00	730.00	730.00	730.00
<u>DENTAL COLLEGE</u>									
Critical ongoing schemes as on 31-3-1994									
Medical & Public Health, GDC & H.	222221000	253.15	105.98	219.50	15.53	44.00	91.39		70.00
New Schemes of Eighth Plan Ext. of Dental Education									
a) Produce Special Manpower (MDS)		--	--	--	--	6.00	6.00		5.00
b) Produce Para Dental Manpower									
Total		253.15	105.98	219.50	15.53	50.00	97.39		75.00
<u>PHARMACY COLLEGE</u>									
Critical ongoing schemes as on 31-3-1994									
Goa College of Pharmacy	222221000	30.00	61.90	125.00	24.74	30.00	30.00		30.00
Total		30.00	61.90	125.00	24.74	30.00	30.00		30.00

SUMMARY STATEMENT

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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	ANNUAL PLAN	ANNUAL PLAN	
					1992-93	1993-94	1994-95	
1	2	3	4	5	ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY
					6	7	8	9
<u>INST. OF PSYCHIATRY & H.B.</u>								
Critical ongoing schemes as on 31-3-1994								
1) Medical & Public Health	2 22 2210 00	-	49.95	50.00	31.95	7.00	7.00	15.00
2) Capital Outlay on Medical & P. Health	2 22 2210 00	-	21.17	150.00	8.58	30.00	30.00	25.00
Total		-	71.12	200.00	40.53	37.00	37.00	40.00
<u>HEALTH SERVICES</u>								
Critical ongoing Schemes as on 31-3-1994								
1) MNP Sub-Centres								
Primary Health Centre								
Community Health Centre	2 222 2210 00	249.28	11.65	1222.00	160.24	232.00	232.00	232.00
2) Hospitals & Dispensaries (Urban & Rural)	2 222 2210 00	-	-	200.00	58.85	48.00	59.12	47.00
3) Training Programme	2 222 2210 00	-	-	150.00	5.47	10.00	10.00	10.00
4) Control of Communicable Diseases	2 22 2210 00	-	-	75.00	3.45	3.70	4.00	4.00
5) Indian System of Medicine	2 22 2210 00	-	-	10.00	1.62	1.00	3.00	1.00
6) Other Programmes	2 22 2210 00	-	-	235.00	56.78	39.30	65.83	39.00
Total		249.28	11.65	1892.00	286.41	334.00	375.00	333.00

SUMMARY STATEMENT

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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	ANNUAL PLAN	ANNUAL PLAN	ANNUAL PLAN
					1992-93	1993-94	1994-95	1994-95
1	2	3	4	5	6	7	8	9
					ACTUAL EXPEND.	BUDGETED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY
<u>DIR. OF FOOD & DRUGS ADMINISTRATION</u>								
Critical ongoing schemes as on 31-3-1994								
1) Strengthening of Medical Depot	2 22 2210 00	-	12.61	178.00	8.10	41.00	52.90	45.00
Total			12.61	178.00	8.10	41.00	52.90	45.00
<u>HOUSING BOARD</u>								
Critical ongoing schemes as on 31-3-1994								
Low Income Group (LIG)	2 23 2216 01	-	243.30	265.00	50.40	80.00	116.48	61.60
Middle Income Group (MIG)	2 23 2216 02	-	325.99	69.00	19.00			5.40
Eco. Weaker Section (EWS)	2 23 2216 03	-	316.13	256.00	44.60	40.00	65.52	82.00
Total			885.42	590.00	114.00	120.00	182.00	150.00
<u>TOWN & COUNTRY PLANNING</u>								
Critical ongoing schemes as on 31-3-1994								
1) Urban Development	2 23 2217 00	635.51	308.41	265.00	43.06	42.00	71.21	42.00
Total		635.51	308.41	265.00	43.06	42.00	71.21	42.00

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>MUNICIPAL ADMINISTRATION</u>									
Critical ongoing schemes as on 31-3-1994									
1) Non-Remunerative Scheme	2 23 2217 00	-	350.00	760.00	290.50	155.00	241.55	155.00	15.00
2) Remunerative Scheme	2 23 2217 00	-	50.00	100.00	-	15.00	15.00	-	-
New Schemes of Eighth Plan									
1) Solid Waste Management	2 23 2217 00	300.00	-	-	-	-	-	-	-
Total		300.00	400.00	860.00	290.50	170.00	256.55	170.00	
<u>FIRE SERVICES</u>									
Critical ongoing Schemes as on 31-3-1994									
Other Administration Services Fire Protection & Control	2 23 2217 00	-	149.00	175.00	35.00	40.00	40.00	40.00	40.00
Total			149.00	175.00	35.00	40.00	40.00	40.00	40.00
<u>INFORMATION & PUBLICITY</u>									
Critical ongoing Schemes as on 31-3-1994 Inf. & Publicity									
	2 24 2220 00	-	265.38	190.00	42.94	40.00	43.00	42.00	
Total		-	265.38	190.00	42.94	40.00	43.00	42.00	

ANNEXURE - III - 'D' PROPOSALS FOR PROGRAMMES/PROJECTS

(Rs. in lakhs)

PARTICULARS	CODE NO. MAJOR HEAD/ MINOR HEAD	ESTIMATED COST	CUMMULATIVE EXPENITURE UPTO END OF 7TH PLAN	EIGHTH PLAN (1992-97) OUTLAY	ANNUAL PLAN 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
<u>SOCIAL WELFARE</u>									
Critical ongoing schemes as on 31-3-1994									
1) Welfare of SC/ST/OBC	2 25 2225 00	270.00	85.5	270.00	58.72	60.00	60.00	65.00	
2) Social Security & Welfare	2 27 2235 00	1049.60	31.2	1049.60	149.99	159.90	159.90	159.90	
3) Sp. Nutrition Programme	2 27 2236 00	275.00	235.9	275.00	63.00	51.50	51.50	51.50	
New Schemes of Eighth Plan									
Social Security & Welfare									
Implementation of Orphanages									
& other charitable Services									
(Supervision & Cultural Act. 1960)									
	2 27 2235 00	0.40	-	0.40	-	0.10	0.10	0.10	
Total		1595.00	352.56	1595.00	271.71	271.50	271.50	276.50	
<u>LABOUR & LABOUR WELFARE Incl. E.S.I.</u>									
Critical ongoing schemes as on 31-3-1994									
1) Labour & Labour Welfare	2 26 2230 00	-	31.5	267.00	15.45	40.00	40.00	45.00	
2) Employees State Insurance Scheme	2 22 2210 00	-	18.3	85.50	7.47	10.00	11.50	12.00	
Total		-	49.8	352.50	22.92	50.00	51.50	57.00	
<u>STATE CRAFTSMEN TRAINING CENTRE (ITI)</u>									
Critical ongoing schemes as on 31-3-1994									
Craftsmen Training Centre	2 26 2230 00	-	881.9	650.00	96.88	115.00	115.00	120.00	
Total		-	881.9	650.00	96.88	115.00	115.00	120.00	

SUMMARY STATEMENT

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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 1992-93 ACTUAL EXPEND.	ANNUAL PLAN 1993-94 BUDGETTED OUTLAY	ANNUAL PLAN 1994-95 ANTICIP. EXPEND.	ANNUAL PLAN 1994-95 PROPOSED OUTLAY
1	2	3	4	5	6	7	8	9
<u>EMPLOYMENT EXCHANGE</u>								
Critical ongoing schemes as on 31-3-1994								
1) Employment Exchange	2 2622230 00	-	4.54	58.00	12.03	20.00	20.00	20.00
Total		-	4.54	58.00	12.03	20.00	20.00	20.00
<u>INSP. OF FACTORIES & BOILERS</u>								
Critical ongoing schemes as on 31-3-1994								
Labour & Employment W.C. & Safety Factory Boilers Inspectorate	2126 2230 00	40.00	119.48	225.00	31.85	45.00	45.00	45.00
Total		40.00	119.48	225.00	31.85	45.00	45.00	45.00
<u>PRINTING PRESS</u>								
Critical ongoing schemes as on 31-3-1994								
1) Stationery & Printing	342205800	10.00	35.33	50.00	3.76	13.00	13.00	15.00
Total		10.00	35.33	50.00	3.76	13.00	13.00	15.00

SUMMARY STATEMENT

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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 1992-93		ANNUAL PLAN 1993-94		ANNUAL PLAN 1994-95
					ACTUAL EXPEND.	BUDGETTED OUTLAY	ANTICIP. EXPEND.	PROPOSED OUTLAY	
1	2	3	4	5	6	7	8	9	
Goa Construction Housing & Financial Corporation Ltd.			-	-	-	-	200.00		200.00
Total			-	-	-	-	200.00		200.00
<u>ACCOUNTS</u>									
Critical ongoing schemes as on 31-3-1994									
1) Treasury & Accounts Administration	342207000	-	10.78	25.00	6.00	4.00	6.00		5.00
Total		-	20.78	25.00	6.00	4.00	6.00		5.00
<u>JUDICIAL ADMINISTRATION</u>									
Infrastructural facili- ties to the Judiciary	3 42 2070 00	762.00	-	(720.00*)	-	-	20.00		150.00
Total		762.00	-	(720.00*)	-	-	20.00		150.00
GRAND TOTAL		105296.57	40753.58	76135.00	14195.90	17000.00	25168.11		18200.00

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ANNEXURE IV - Statement regarding Externally Aided Projects.

(Rs. in lakhs)

Sl.No.	Name, nature & location of the project with project code and name of external funding agency.	Date of sanction, of commencement of work.	Terminal date of disbursement of external aid:-		Estimated of cost.	Pattern of funding.	Cumulative Expenditure upto Annual Plan 1991-92
			a)Original b)Revised.	b)Revised (latest)				a)State share b)Central c)Other sources.	a) b) c)
1	2	3	4	5	6	7	

1. Electricity

1) Continuing schemes

- - - - N I L - - - -

2) New schemes of Eighth Plan

Conversion of overhead H.T. and L.T. lines to underground distribution (system in Panaji, Margao, Vasco and Mapusa Town (Japanese loan)

The Scheme is under preparation through consultancy services

2. Water supply & Sanitation

1) Continuing Schemes

- - - - N I L - - - -

ANNEXURE IV - Statement regarding Externally Aided Projects.

Sl.No.	Name, nature & location of the project with project code and name of external funding agency.	Provision during the			
		VIIIth Plan.	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95
		a) State share	a)	a)	a)
		b) Central Assist.	b)	b)	b)
		c) Other sources	c)	c)	c)
1	2	8	9	10	11

1. Electricity

1) Continuing schemes

...

- - - - N I L - - - -

2) New schemes of Eighth Plan

i)

1) Conversion of overhead H.T. and L.T. lines to underground distribution (system in Panaji, Margao, Vasco and Mapusa Town (Japanese loan)

a) 15% State share
b) 85% External aid

2. Water supply & Sanitation

1) Continuing Schemes

- - - - N I L - - - -

ANNEXURE IV - Statement regarding Externally Aided Projects.

- 3

Sl.No.	Name, nature & locatoion of the project with project code and name of external funding agency.	Date of sanction, of commencement of work.	Terminal date of disbursement of external aid:-	Estimated of cost.		Pattern of funding.			Cummulative Expenditure upto Annual Plan 1991-92
				a)Original b)Revised.	b)Revised (latest)	a)State share b)Central c)Other sources.	Asst.	a) b) c)	
1	2	3	4	5	6	7	8	9	
2) <u>New schemes of Eighth Plan</u>									
	i) Aug. of W.S. to Salcete and Mormugao Taluka by laying conveying main from Xelpem Sanguem to Margao/ Vasco.	-	-	) 5000.00 (Original)	a) 750.00 b) 4250.00	-		
	ii) Dev. of infrastructure facilities in coastal belt between Majorda & Mobôr		being proposed		Other sources				

ANNEXURE IV - Statement regarding Externally Aided Projects.

- 4 -

Sl.No.	Name, nature & location of the project with project code and name of external funding agency.	Provision during the			
		VIIIth Plan.	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95
		a) State share	a)	a)	a)
		b) Central Assist.	b)	b)	b)
		c) Other sources	c)	c)	c)
1	2	8	9	10	11

2) New schemes of Eighth Plan

1)	Aug. of W.S. to Salcete and Mormugao Taluka by laying conveying main from Kelpem Sanguem to Margao/Vasco.	a) 682.50 b) 3867.50	- -	a) 50.00 b) -	a) 150.00 b) 850.00
ii)	Dev. of infrastructure facilities in coastal belt between Majorda & Mober	a) Nil b) Nil c) Nil	a) Nil b) Nil c) 10.00	a) Nil b) Nil c) 10.00	a) Nil b) Nil c) 200.00
		Nil		10.00	200.00

ANNEXURE IV - Statement regarding Externally Aided Project.

- 5 -

(Rs. in lakhs)

Sl.No.	Name, nature & location of the project with project code and name of external funding agency.	Date of sanction, of commencement of work.	Terminal date of disbursement of external aid:- a) Original b) Revised.	Estimated cost. a) Original b) Revised (latest)	Pattern of funding. a) State share b) Central Asst. c) Other sources.	Cummulative Ex-
						penditure upto Annual Plan 1991-92
1	2	3	4	5	6	7
iii)	100 MLD Regional water supply scheme at Opa Ponda	Proposed for sanction	-	9000.00	a) 2300.00 b) 6700.00	-
iv)	Project identifications report for sewerage, scwcrage treatment & seweragedisposal for Mapusa Town	do -	-	1575.00	a) 1100.00 b) 475.00	-
v)	Project identifications report for sewerage, seweragetreatment & seweragedisposal for Porvorim and surrounding areas.	- do -	-	1080.00	a) 750.00 b) 330.00	-
vi)	30 MLD regional water supply scheme to entire Pernem Taluka.	- do -	-	1800.00	a) 1260.00 b) 540.00	-
Sub-Total:			-	18455.00		-

ANNEXURE IV - Statement regarding Externally Aided Project.

Sl.No.	Name, nature & location of the project with project code and name of external funding agency.	Provision during the			
		VIIIth Plan	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95
		a) State share	a)	a)	a)
		b) Central Assist	b)	b)	b)
		c) Other sources	c)	c)	c)
1	2	8	9	10	11
iii)	100 MLD Regional water supply scheme at Opa Ponda	-	-	-	100.00
iv)	Project identifications report for sewerage, sewerage treatment & sewerage treatment & sewerage disposal for Mapusa Town	-	-	-	5.00
v)	Project identifications report for sewerage, sewerage treatment & sewerage disposal for Porvorim and surrounding areas.	-	-	-	5.00
vi)	30 MLD regional water supply scheme to entire Pernem Taluka.	-	-	-	500.00
-Total:		4550.00	0.00	60.00	1810.00

ANNEXURE IV - Statement regarding Externally Aided Projects.

Sl.No.	Name, nature & location of the project with project code and name of external funding agency.	Date of sanction, 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.			
1	2	3	4	5	6	7	
3)	<u>Technical Educa- tion</u>						
	1) Continuing schemes						
	2) <u>New schemes of Eighth Plan</u>						
	World Bank						
	i) Assistance scheme			a) 2000.00	a) 15%	-	
				b) 2328.17	b) -	-	
				c) -	c) 85% World bank Assi- stance		
	Total:			4328.17			
4)	<u>Municipal Admini- stration</u>						
	1) Continuing scheme						
	2) <u>New schemes Eighth Plan</u>						
	i) Social waste management 1993			a) 300.00	-	-	
				b) -	-	-	
	Total:			300.00			

ANNEXURE IV - Statement regarding Externally Aided Projects.

Sl.No.	Name, nature & location of the project with project code and name of external funding agency.	Provision during the			
		VIIIth Plan.	Annual Plan 1992-93	Annual Plan 1993-94	Annual Plan 1994-95
		a) State share	a)	a)	a)
		b) Central Assist.	b)	b)	b)
		c) Other sources	c)	c)	c)
1	2	8	9	10	11
3)	<u>Technical Education</u>				
	1) Continuing schemes	- - - -	N I L	- - - -	
	2) <u>New schemes of Eighth Plan</u>				
	i) <u>World Bank Assistance Schemes</u>	a) 349.23	-	a) 45.00	a) 87.00
		b) -	-	b) -	b) -
		c) 1978.94	-	c) 255.00	c) 493.00
		World Bank Assistance			
	Total:	2328.17	-	300.00	580.00
4)	<u>Municipal Administration</u>				
	1) Continuing schemes	- - - -	N I L	- - - -	
	2) <u>New schemes of Eighth Plan</u>				
	i) <u>Social waste management 1993</u>	a) -	-	a) -	-
		b) 120.00	-	b) 10.00	-
		c) World Bank	-	c) 50.00	
	Total			<u>60.00</u>	

ANNEXURE - V

ANNUAL PLAN - 1994-95 - OUTLAYS - BY HEADS OF DEVELOPMENT

(FOR DISTRICT PLANS)

Name of State : GCA

(Rs. lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan-1992-97		Annual Plan -1992-93		Annual Plan-1993-94		Annual Plan - 1994-95	
		Outlay	% age to Total	Actual Expenditure	% age to Total	Anticipated 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 lakhs)

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
	<u>AGRICULTURE</u>								
1.	Schemes retrained as CSS								
1.	Integrated Programme for rice development	75:25%	58.00	10.00	3.47	12.00	8.00	12.00	
2.	Eradication of Pest and Diseases	50:50%	-	-	-	-	-	-	
3.	Coconut development scheme for providing irrigation facilities	100% upto 1986-87 50:50% from 1987-88	-	1.00	0.10	1.00	10.00	16.70	
4.	Intensive Pulse Development Programme	100%	2.00	0.20	0.58	0.40	2.50	2.50	
5.	Cashew Integrated Programme for Development of cashew	100% upto 1987-88 50:50% from 1987-88	150.00	29.79	25.26	50.00	80.46	85.00	
6.	Spices package Programme	100% upto 1987-88 50:50% from 1988-90	10.00	1.82	1.38	1.94	0.93	1.05	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs.in lakhs)

- 2

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	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	
7.	Soil Survey Organisation	100%	15.00	3.00	2.60	3.00	3.00	8.00		
8.	National watershed Development Programme for Rainfed Area(NWDPRA)	100%	28.00	5.50	1.64	5.50	5.50	6.00		
9.	Bio-Gas	100%	45.00	9.00	8.76	9.00	9.00	9.00		
10.	Western Ghats Dev. Programme	100%	190.00	26.45	26.76	35.00	35.00	35.00		
11.	Assistance to Small & marginal farmers	50:50%	-	-	-	75.00	75.00	-		
12.	Integrated Development of tropical & Arid Zone Rejuvenation of mango	100%	35.00	12.05	11.75	6.29	6.29	6.29		
13.	Oil Palm	75:25%	96.00	6.00	3.54	12.50	35.07	38.50		
14.	Nutritional Garden	100%	31.00	6.86	5.48	5.49	22.00	6.86		
15.	I.P.M.	100%	1.00	0.15	0.22	0.20	0.32	0.32		
16.	Popularisation of improved Agricultural Implements	100%	-	0.90	0.30	1.50	1.50	3.00		
17.	C.S.S. Commercial cultural on Horticultural	100%	-	-	-	-	1.00	1.00		
18.	C.S.S. on mushroom cultivation	100%	-	-	-	-	29.00	1.00		
Total			661.00	112.72	91.84	218.82	324.57	227.22		

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

-3-

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay.	Remarks
1	2	3	4	5	6	7	8	9	10
<u>ANIMAL HUSBANDRY</u>									
1.	Rinderpest Eradication	50%	18.00	3.00	3.27	2.00	2.00	4.00	
2.	Strengthening of Animal Husbandry Statistics	50%	36.60	6.00	1.11	1.95	1.95	4.00	
3.	Animal Disease Surveillance Scheme	50%	25.00	5.00	1.00	0.70	0.70	2.00	
4.	Foot and Mouth Disease control of epizotics	50%	10.00	2.00	0.48	0.50	0.50	1.00	
5.	Systemetic Control of Livestock Disease of National importance	50%	7.00	1.00	0.58	0.30	0.30	1.00	
6.	Special Livestock Breeding Programme	50%	-	-	-	-	-	-	
7.	State Veterinary Council	50%	-	-	-	-	-	-	
8.	Conservation of indigenous breed	50%	28.00	5.00	2.53	5.00	5.00	5.00	
9.	Special Component Plan	Special Central Assistance	15.50	3.00	2.54	4.00	0.66	4.66	
10.	Professional Efficiency Development	50%	5.50	1.00	0.15	0.10	0.10	0.30	
Total			145.60	26.00	11.95	14.55	11.21	21.96	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

- 4 -

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
1.	<u>FISHERIES</u>								
1.	Landing & Berthing	50:50%	-	-	-	-	-	-	
2.	Integrated brackish water fish farm development & Fallow land for fish culture (utilisation) of marshy & fallow land for fish culture)	50:50%	220.00	36.88	2.00	2.00	2.00	40.00	
3.	Enforcement and protection of reserved fishing areas along Goa coast (Purchase of Patrol Boat)	50:50	60.00	10.20	-	-	-	-	
4.	Mechanisation of fishing crafts/motorisation of traditional crafts (Motorisation)	50:50	50.00	10.00	2.00	2.00	2.00	10.00	
5.	Fisheries Development Corporation	50:50	1.00	-	1.00	-	-	0.20	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

- 5 -

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
6.	Group Accident Insurance for active fisherman	50:50	1.50	0.32	0.06	0.16	0.16	0.40	
7.	Reimbursement Excise Duty on Diesel	20:80	15.00	2.60	-	-	-	2.00	
Total			347.50	60.00	4.06	4.16	4.16	52.60	

FOREST

Schemes retained as CSS

1.	Social Forestry (under RDA i.e. NREP, RLEGP, JRY)	100% CS	-	-	-	-	-	-	
2.	Social Forestry (incl. fuel-wood plantations & fodder project)	50:50	54.50	10.00	5.32	10.00*	10.00	8.00*	*State share only.
3.	Action Plan for conservation* of mangrove ecosystem								
	i) Plantation/maintenance of earlier plantation	100% CS	-	5.00	4.14	4.80	-	-	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs.in lakhs)

- 6 -

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97)	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	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
4.	Assistance for development of National Parks and sanctuaries(modified to assistance for development of sanctuaries) at	100% CS							
	i) Cotigao			6.50	6.25	2.20	-	-	
	ii) Bondla			1.50	1.25		-	-	
	iii) Bhagwan, Mahavir			4.50	4.45	3.10	-	-	
5.	Integrated wasteland Development scheme on rehabilitation	100%	-	8.17	7.30	8.75	-	-	
6.	Minor Forest Produce including medicinal plants Dev. scheme	100%	-	2.13	2.13	5.52	-	-	
7.	Acquisition of land	100%	-	11.60	3.7		-	-	
8.	Seed Development Programme	100%	-	21.95	0.75	8.00	-	-	
Total				54.50	71.35	31.59	42.37	10.00	8.00

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
<u>FORESTS</u>									
1)	Schemes to be transferred to the State								Scheme are already transferred to State sector.
a)	Already transferred	50.50	20.00	3.90	1.00	6.00	6.00	6.00	
i)	Development of infrastructure for protection of Biotic interference								
ii)	People's Nuseries	100%	15.00	5.00	1.43	5.00	5.00	5.00	
Total			35.00	8.90	2.43	11.00	11.00	11.00	
<u>R.D.A.</u>									
1.	National Programme of improved smokeless chullahs	100% CS	42.50	6.13	6.60	10.27	10.27	10.27	
Total			42.50	6.13	6.60	10.27	10.27	10.27	
<u>IRRIGATION</u>									
<u>Schemes retained as CSS</u>									
<u>COMMAND AREA DEVELOPMENT</u>									
1.	Const. of water course/ Field channels	(i) SIP } (ii) AIP } (iii) TIP }	50.50 50.50 50.50	-	92.00	134.66	114.00	224.00	174.00
Total				92.00	134.66	114.00	224.00	174.00	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2.	Land shaping and levelling								
	(i) SIP	50:50	}	28.00	6.71	20.00	20.00	16.00	
	(ii) AIP	50:50							
	(iii) TIP	-							
	Total			28.00	6.71	20.00	20.00	16.00	
3.	Other expenditure								
	(i) SIP	50:50	} 1180.00	30.00	15.55	19.30	30.00	20.00	
	(ii) AIP	50:50							
	(iii) TIP	50:50							
	Total			30.00	15.55	19.30	30.00	20.00	
4.	Direction & Admn.								
	(i) SIP	50:50	}	44.00	57.96	73.70	80.00	80.00	
	(ii) AIP	50:50							
	(iii) TIP	50:50							
	Total			44.00	57.96	73.70	80.00	80.00	
	Total (1 to 4)								
	(i) SIP	-	}	194.00	214.88	227.00	354.00	290.00	
	(ii) AIP	-							
	(iii) TIP	-							
	Total			194.00	214.88	227.00	354.00	290.00	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs.in lakhs)

- 9 -

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
<u>ELECTRICITY</u>									
Scheme retained as CSS									
1.	220 KV D/C Nagjhari - Ponda line on towers (Goa portion)	100% by Central Aid	21.05	0.60	0.76	0.10	0.10	88.51	Line is charged
2.	Stringing of 220 KV Kolhapur Ponda 2nd circuit(Goa portion) on existing double circuit towers	- do -	5.07	0.01	-	48.68	48.68	-	Line is charged
Total			26.12	0.61	0.76	48.78	48.78	88.51	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of, the scheme.	Pattern of funding.	Eighth Plan	Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan	Remarks
			(1992-97) Outlay	Provision in the Annual Plan	Actual Expend.	Provision in the Annual Plan	Anticipated expenditure	(1994-95) Proposed Outlay	
1	2	3	4	5	6	7	8	9	10
<u>INDUSTRIES AND MINES</u>									
a) <u>Already transferred</u>		100%	-	-	-	-	-	-	Discontinued from 30.9.88
1.	Payment of 10%, 15%, 25% outright grant subsidy to industrial units set up in selected backward areas	CS							
b) <u>Yet to be transferred</u>									
2.	District Industries Centre	50:50	55.00	14.00	11.77	-	-	-	The scheme is being operated under State Sector from 93-94 as decided by National Development Council
<u>Scheme retained as CSS</u>									
3.	Collection of statistics of Small Scale Industries (Nucleus Cell)	100% CS	7.00	1.25	1.24	1.50	1.50	1.75	-
4.	Mulberry silk pilot extension scheme	100% CS	1.00	-	-	-	-	-	
5.	Development of sericulture	100% CS	0.50	-	-	-	-	-	This scheme is being operated under WGDP from 1992-93 onwards
Total			63.50	15.25	13.01	1.50	1.50	1.75	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs.in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding. (1992-97)	Eighth Plan Outlay (1992-97)	'Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend. in the Annual Plan	'Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
<u>CAPTAIN OF PORTS</u>									
<u>VII. TRANSPORT</u>									
<u>Scheme retained as CSS</u>									
1.	Capital dredging of rivers Mandovi, Zuari and Mapusa	50:50	80.00	26.00	3.67	38.00	38.00	40.00	-
Total			80.00	26.00	3.67	38.00	38.00	40.00	
<u>TOURISM</u>									
<u>Schemes retained as CSS</u>									
1.	Yarti Niwas at Miramar	*	-	-	-	-	-	-	* Capital exp. on the const of project to be borne by the Central Deptt. of Tourism while the expdt. on cost of land development maintenance etc. to be borne by the State Govt.
2.	Construction of restaurant at Panaji	*	-	-	-	-	-	-	Cost escalation of original estimates are also borne by State Govt.
3.	Open air restuarant at Miramar & Panaji	*	-	-	-	-	-	-	** Estimated Cost
4.	Open Air Restuarant with village setting at Yatri Niwas	*	-	-	-	-	-	-	*** 50% matching fund with maximum limit of Rs.21.60 lakhs. Cost escalation borne by State Govt.
5.	International seafood festival	**	-	-	-	-	-	-	****50% matching fund with maximum limit of Rs.13.00 lakhs. Cost escalation borne by State Govt.
6.	Goa Carnival	**	-	-	-	-	-	-	
7.	Purchase of 2 A.C. Coaches	***	-	-	-	-	-	-	
8.	Upgradation of Tourist Hostels Cottages/Resorts	****	-	-	-	-	-	-	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs.in lakhs)

-12-

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	'Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	'Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
9.	Construction of three Sulabh Sanchalaya Complex	(a)	-	11.95	5.15	-	-	Rs.100.00 lakhs scheme yet to be finalised	(a)Capital exp. on the const. of project upto Rs.11.95 lakhs to be borne by Central Deptt. of Tourism, while the exp. on cost of land, cost of escalation/additional expenditure are borne by State Govt.
10.	Tented Accommodation	(b)	-	10.35	1.28	-	-	-	(b)Capital exp. upto 10.35 lakhs to be borne by Central Depptt. of Tourism while cost escalation/Additional exp. are borne by State Govt.
11.	Food cum Cultural Festival	(c)	-	4.00	4.00	-	-	-	(c)Estimated cost.
12.	Carnival Shigmo Festival	(c)	-	14.00	14.00	-	-	-	- do -
13.	Printing of Maps	(d)	-	1.88	1.88	-	-	-	(d) Additional expenditure are borne by State Government
14.	Printing of coloured folders	(d)	-	0.53	-	-	-	-	
15.	Restuarant at Old Goa	(e)	-	-	-	20.00	Amount is yet to be released	-	(e) Additional exp.,cost of land, cost escalation are borne by State Govt.

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs.in lakhs)

-13-

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend. in the Annual Plan	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
16.	Wayside facilities at Dodamarg	(e)	-	-	-	10.00	Amount is yet to be released	-	
17.	Wayside facilities at Pollem	(e)	-	-	-	10.00	-	-	
18.	Tourist Complex at Mangueshi	(e)	-	-	-	15.00	-	-	(e)Annual Plan Provision -
19.	Tourist Complex at Kavalem	(e)	-	-	-	15.00	-	-	The provision in the
20.	Purchase of boats	(e)	-	-	-	50.00	-	-	Annual Plan has been made/
21.	Fairs and Festivals and Publicity support	(e)	-	-	-	10.00	-	-	will be made after release
22.	Tourist Complex at Old Goa (equity pattern of funding)	(e)	-	-	-	34.00	-	-	of Central financial assistance.
Total			-	42.71	26.31	164.00	-	-	

D.P.S.E.

1.	District level Planning Machinery	50:50	4.00	0.05	-	0.10	0.10	0.10	
2.	Strengthening of Civil registration and vital statistics	72:25	3.25	0.25	-	0.40	0.40	0.50	
3.	Agricultural Census	100%	0.50	0.10	-	0.10	0.10	0.10	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Annual Plan (1994-95)	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	
4.	Census of Minor Irrigation	100%	-	-	-	-	-	-	-	
5.	R. of Minor Irrigation	100%	0.50	0.10	-	0.10	0.10	0.10	0.10	
6.	Economic Census	100%	-	0.20	-	-	-	-	-	
Total			8.25	0.70	-	0.70	0.70	0.80		
<u>EDUCATION</u>										
1.	Sanskrit Education	100% CS	2.50	0.19	-	0.50	0.50	0.50		
2.	Reimbursement of tuition fees from girls studying in Class XI-XII	100% CS	110.00	20.00	24.01	22.00	22.00	24.00		
3.	Vocationalisation education at 2+stage	25:75	660.00	85.00	78.71	105.00	105.00	110.00		
4.	Development of Science Education	100%	60.00	10.00	4.02	20.00	20.00	10.00		
5.	Educational Technology	100%	10.00	5.00	-	5.00	3.00	2.00		
6.	Operation Black Board	50:50	80.00	40.00	5.89	6.00	6.00	10.00		
7.	Assistance for physically handicapped students	100%	1.00	0.20	-	-	-	0.20		
8.	D.I.E.T.	100%	75.00	28.00	5.24	30.00	30.00	20.00		
Total			998.50	188.39	117.87	188.50	186.50	176.70		

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<u>ADULT EDUCATION</u>									
<u>Schemes retained as CSS</u>									
1.	Rural Functional Literacy	100%	47.30	4.00	3.99	8.00	8.00	8.00	-
2.	Establishment of Jana Shikshan Nilayama	100%	11.55	0.25	0.21	0.25	0.25	0.30	-
3.	Strengthening of Admn. structure	100%	132.40	-	-	3.00	3.00	3.00	-
4.	Incentive grants for Adult Female Literacy	100%	-	-	-	-	-	-	-
5.	Environmental Education in schools	100%	49.35	1.00	-	-	-	1.00	-
Total			240.60	5.25	4.20	11.25	11.25	12.30	
<u>ENGINEERING COLLEGE</u>									
1.	Modernisation of laboratory and Workshop	100% CS	-	11.91	61.44	1.00	20.00	1.00	-
Total				11.91	61.44	1.00	20.00	1.00	-

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.

(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
3.	atories of State Govt./U.Ts to promote Archival Activities, Maint. & Scientific Preservation of Public Records.								
Total			-	-	-	-	-	0.12	

SPORTS & YOUTH AFFAIRSI. Sports & Youth Services Schemes retained as CSS

1.	National Service Scheme	7:5 ratio (being Central share & 5 State share)	22.00	6.05	6.04	7.60	7.60	7.50	
2.	Est. of N.S.S. Cell	100% CS	3.00	-	-	-	-	-	
3.	Est. of Sports Complexes etc. in Goa/Grants for Dev. of Sports Complex	50:50	-	-	-	-	-	-	
4.	Youth Hostel	100%CS	-	-	-	-	-	-	
5.	Yatching Centre	100%CS	-	-	-	-	-	-	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
6.	Const. of playgrounds, Sports complexes, office Buildings, campsites, swimming pool, etc.	50% Central Share	-	-	-	-	-	-	-
Total			25.00	6.05	6.04	7.60	7.60	7.60	-
<u>GOA MEDICAL COLLEGE</u>									
1.	National Programme of Prevention & Control of Blindness	50:50%	-	-	-	0.01	-	0.01	Token provision
2.	Reorientation of Medical Education	50:50%	-	0.01	-	0.01	-	0.01	Token provision
3.	National cancer control Programme	50:50%	-	0.01	-	0.01	-	0.01	Token provision
4.	Eye Bank	50:50%	-	-	-	0.01	-	0.01	Token provision
Total				0.02	-	0.04	-	0.04	
<u>PHARMACY COLLEGE</u>									
Schemes retained as CSS									
1.	Master of Pharmacy Course	50% by Min. of Human Resources Dev. New Delhi & 50% by Goa State Govt.	-	-	-	-	-	-	M. Pharm course started from July, 1992

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs.in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2.	Post Graduate course in Pharmacy	100%	40.00	7.00	6.64	15.00	15.00	8.00	
Total			40.00	7.00	6.64	15.00	15.00	8.00	

HEALTH SERVICES

1.	National School Health Programme	Centrally sponsored scheme	-	-	-	-	-	-	
2.	Training and Employment of Multipurpose workers	100%	-	0.20	0.20	0.20	0.20	-	
3.	National Filariasis Programme	50%	6.00	1.00	1.00	1.00	1.00	-	
4.	National T.B. Control Prog.	50%	5.00	0.01	0.01	0.10	0.10	-	
5.	National Trachoma & Blindness Programme	100%	-	2.50	2.50	2.50	2.50	10.00	
6.	National Leprosy Programme	100%	-	0.25	0.25	0.25	0.25	-	
7.	National Malaria Eradication Programme	50%	20.00	0.50	0.50	1.00	1.00	-	
8.	Family Welfare	100%	-	103.00	103.00	115.00	115.00	128.00	
9.	National Iodine Deficiency disorder Control Prog.	-	-	-	-	-	-	1.00	
10.	Aids Control Programme	-	-	-	-	-	-	32.00	
Total			31.00	107.46	107.46	120.05	120.05	171.00	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1992-93 Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Annual Plan 1993-94 Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
<u>WATER SUPPLY & SANITATION</u>									
	Accelerated Rural Water Supply Scheme	-	-	-	-	-	-	-	-
1.	Canacona Regional Water Supply Scheme	ARP	68.17	17.02	17.02	15.10	69.27	-	-
2.	Extension of WSS to Carmona for SC/ST under Dr. Ambedkar	ARP	-	-	0.84	-	0.88	-	-
3.	Extension of WS under 20 Point Prog. in V.P. Velim & Guirdolim	ARP	-	-	-	-	4.00	7.25	-
4.	Regional WSS to Bicholim & Satari	ARP	74.00	-	-	70.00	70.00	20.00	-
5.	5 HLD Regional WSS to Satari	ARP	135.00	33.38	33.38	18.55	251.00	41.60	-
Total			277.17	50.40	51.24	103.65	395.15	68.85	
<u>TOWN & COUNTRY PLANNING DEPARTMENT</u>									
1.	Integrated Development of Small and Medium Town	50:50%	140.00	20.00 (R.E.)	5.00	2.00	20.00	40.00	-
	i) S.L.U.B.	50:50%							
	ii) E.I.S.								
2.	Town Planning Board/Land Use Board	100%	60.00	7.00	2.68	13.00	13.00	15.00	-
Total			200.00	27.00	7.68	15.00	33.00	55.00	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) 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	80:20	55.00	12.73	12.73	38.50	38.50	11.00	-
	Urban Basic Services for the poor	100%	-	13.50	-	10.00	15.00	5.00	-
	Total		55.00	26.23	12.73	48.50	53.50	16.00	-

<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	0.75	2.30	1.75	1.75	3.50	
B.	Equipment modernisation system (setting up of Maintenance workshop)		13.44	2.90	1.20	6.21	6.21	4.50	
C.	Equipment modernisation system (Setting up of Equipment maintenance Cell)		0.29	0.06	-	0.16	0.16	1.08	
D.	Provision of Audio-Visual Aids to I.T.I's		0.07	0.04	-	0.03	0.03	0.12	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Annual Plan 1993-94 Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
E.	Expansion of existing I.T.I's by introducing new trades		7.46	2.65	1.70	1.70	1.70	6.25	
F.	Introduction of ITI skill Development courses for self employment		0.90	0.30	-	0.30	0.30	0.75	
Total			27.16	6.70	3.50	10.15	10.15	16.20	

SOCIAL WELFARE

Scheme retained as CSS.

I. WELFARE OF SC/ST/OBC

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	0.05	0.44	0.44	0.44	1.00	
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ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

- 23 -

Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2.	Book Bank Scheme for SC/ST students in Medical and Engineering colleges	50:50	0.25	0.05	0.32	0.32	0.32	0.30	
3.	Coaching & Allied Scheme for SC students	50:50	-	-	-	-	-	-	
4.	Special Central Assistance for SCS for SC component Plan	100% CS	0.05	0.01	2.62	2.00	2.00	2.00	
5.	Preparation for SCs for clerical cadre in various Bank	50:50	2.00	0.40	0.30	0.36	0.36	0.50	
II.	<u>SOCIAL WELFARE</u>								
	Schemes already transferred to the State								
1.	Welfare of Handicapped (Scholarships & stipends)	100% CS	0.50	0.50	0.60	-	-	-	
2.	Welfare of poor and dest. children in need of care & protection.	50:50	6.31	6.31	6.31	-	-	-	
	<u>Social Security & Welfare</u>								
1.	Integrated Child Development Scheme (including Health Cover ICDS)	100% CS	600.00	110.00	130.26	136.00	136.00	140.00	

ANNEXURE - VI. CENTRALLY SPONSORED SCHEMES.
(Rs. in lakhs)

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Sl.No.	Name of the scheme.	Pattern of funding.	Eighth Plan (1992-97) Outlay	'Annual Plan 1992-93 Provision in the Annual Plan	Actual Expend.	'Annual Plan 1993-94 Provision in the Annual Plan	Anticipated expenditure	Annual Plan (1994-95) Proposed Outlay	Remarks
1	2	3	4	5	6	7	8	9	10
2.	Anganwadi Workers Training Programme	100% CS	10.00	2.00	1.14	2.00	2.00	2.00	-
3.	Wheat based supplementary nutrition programme	100% CS	-	-	-	-	-	-	-
4.	Prevention and control of Juvenile social mal adjustment	50:50	0.04	-	0.82	0.82	0.82	1.00	-
5.	Grant in aid for construction an institution under juvenile justice Act, 1986	50:50	80.00	-	20.00	3.00	3.00	5.00	-
Total			699.40	119.32	162.81	144.94	144.94	151.80	-
<u>Judicial Administration</u>									
1.	Infrastructural facilities to the Judiciary	50:50	720.00 (Provision)	-	-	-	20.00	150.00	-
Total			720.00 (Provision)	-	-	-	20.00	150.00	-

ANNEXURE VII - A. MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE.

(Rs. in lakhs).

Name of the programme.	Eighth Plan (1992-97) Outlay.	1992 - 93		1993-94.		1994-95	
		Budgetted Outlay.	Actual Expend.	Budgetted Outlay	Anticip. Expend.	Proposed Outlay	Capital Contents
1	2	3	4	5	6	7	8
1. Elementary Education.	2620.00	524.70	399.00	555.50	555.50	185.50	-
2. Adult Education.	200.00	36.00	59.47	38.00	38.00	38.00	-
3. Rural Health.	1222.00	232.00	160.24	232.00	232.00	232.00	95.00
4. Rural Water Supply.	2000.00	395.00	621.68	386.74	1186.62	375.00	360.00
5. Rural Roads.	-	-	-	-	-	-	-
6. Rural Housing.	110.00	22.00	3.75	23.00	23.00	20.00	10.00
7. Rural Electrification.	-	-	-	-	-	-	-
8. Environmental improvement of slums.	7.29	1.10	1.00	1.10	1.10	0.60	-
9. Nutrition.	300.00	57.50	67.48	56.00	56.00	56.00	-
10. Rural Domestic Cooking Energy.							
i) Improved chullas.	42.50	6.13	6.13	8.00	8.00	5.22	-
ii) Rural fuelwood plant.	-	-	-	-	-	-	-
11. Rural Sanitation.	500.00	100.00	126.73	100.00	292.21	100.00	-
12. Public Distrib. system	100.00	12.00	4.10	12.00	12.00	5.00	-
Total	7101.79	1336.43	1419.53	1412.34	2404.43	1017.32	465.00

ANNEXURE VII - A. MINIMUM NEEDS PROGRAMME - OUTLAY/EXPENDITURE.

(Rs. in lakhs).

Name of the programme.	Eighth Plan (1992-97)	1992 - 93		1993-94.		1994-95	
		Budgetted Outlay.	Actual Expend.	Budgetted Outlay	Anticip. Expend.	Proposed Outlay	Capital Contents
1	2	3	4	5	6	7	8
1. Elementary Education.	2620.00	524.70	399.00	555.50	555.50	185.50	-
2. Adult Education.	200.00	36.00	59.47	38.00	38.00	38.00	-
3. Rural Health.	1222.00	232.00	160.24	232.00	232.00	232.00	95.00
4. Rural Water Supply.	2000.00	395.00	621.68	386.74	1186.62	375.00	360.00
5. Rural Roads.	-	-	-	-	-	-	-
6. Rural Housing.	110.00	22.00	3.75	23.00	23.00	20.00	10.00
7. Rural Electrification.	-	-	-	-	-	-	-
8. Environmental improvement of slums.	7.29	1.10	1.00	1.10	1.10	0.60	-
9. Nutrition.	300.00	57.50	67.48	56.00	56.00	56.00	-
10. Rural Domestic Cooking Energy.							
i) Improved chullas.	42.50	6.13	6.13	8.00	8.00	5.22	-
ii) Rural fuelwood plant.	-	-	-	-	-	-	-
11. Rural Sanitation.	500.00	100.00	126.73	100.00	292.21	100.00	-
12. Public Distrib. system	100.00	12.00	4.10	12.00	12.00	5.00	-
Total	7101.79	1306.43	1119.53	1412.34	2404.43	1017.32	465.00

Physical Target and Achievements during the Annual Plan 1992-93, 1993-94 and proposals for the Annual Plan 1994-95

Sl. No.	PNP Component	Unit	Eighth Plan Target	1992-1993		1993-94		1994-95 Target	Remarks
				Target	Achievement	Target	Anti-Achievement		
1	2	3	4	5	6	7	8	9	10
6.	<u>Rural electrification</u>								
i)	Villages electrified	Nos.	-	-	-	-	-	-	100% villages electrified in 1988
ii)	Pump sets energised	Nos.	2000	250	360	300	300	300	
7.	<u>Rural Housing</u>								
i)	Allotment of Housesites	'000'Nos.	1	0.20	0.13	0.20	0.10	0.20	
ii)	Construction assistance	'000'Nos.	1	0.20	-	0.20	0.10	0.20	
8.	<u>Environmental improvement of urban slums</u>								
i)	Cities covered	Nos.	-	-	-	-	-	-	
ii)	Slum dwellers covered	'000'Nos.	1.25	0.20	0.25	0.25	0.25	0.07	
9.	<u>Nutrition</u>								
i)	<u>Beneficiaries under special Nutrition program</u>								
a)	Children 0-6 years	Nos.	33	38	37	38	38	38	
b)	Women	Nos.	8	8	8	8	8	8	
ii)	<u>Beneficiaries under mid day meals</u>								
	Children 6-11 years	Nos.	30,000	6,000	7,250	4,000	4,000	5,000	
10.	<u>Rural Domestic Cooking Energy</u>								
i)	Improved chullahas installed	'000'Nos.	40.00	8.00	9.00	8.00	8.00	8.00	
ii)	Rural Fuel wood Plantation scheme	'000'Hacts	-	-	-	-	-	-	
11.	<u>Rural Sanitation</u>								
i)	Community latrines constructed)								
ii)	Household latrines constructed)	Nos.	7700	1375	1429	1300	1300	1100	
iii)	Villages covered)								
12.	<u>Domestic Distribution System</u>								
	No. of Fair price shops opened								
i)	Rural	Nos.	N.A.	4	4	4	3	4	
ii)	Urban	Nos.		2	1	2	3	2	
iii)	Total	Nos.		6	2	6	6	6	

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
 FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1994-95.

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(Rs.in lakhs)

Sl.No.	Programme	Eighth Plan(1992-97)		Annual Plan 1992-93 Actual		Annual Plan 1993-94 Anticipated		Proposals for Annual Plan 1994-95	
		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. AGRICULTURE									
1.	Grant of financial assistance by purchase of agricultural Input.	1.20	1.20	0.09	0.09	0.17	0.17	0.17	0.17
2.	Grant of financial assistance for purchase of Plant Protection equipments & tools.	1.00	1.00	0.01	0.01	0.15	0.15	0.15	0.15
3.	Grant of Financial assistance of purchase of work animals	4.40	4.40	0.07	0.07	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	0.03	0.03	0.10	0.10	0.10	0.10
7.	Conducting of demonstrations providing Inputs.								
1)	Paddy demonstrations	3.00	3.00	0.17	0.17	0.60	0.60	0.60	0.60
ii)	Sugar-cane demonstrations	2.50	2.50	-	-	0.50	0.50	0.50	0.50
8.	Other schemes(showing notional flow of SCP)	2212.70	44.35	6.75	6.75	353.50	7.00	355.50	7.10
	Total	2231.20	57.85	7.12	7.12	356.00	9.50	355.00	9.60

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
 FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1994-95.

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(Rs. in crores)

Sl.No.	Programme	Eighth Plan (1992-97)		Annual Plan 1992-93 Actual		Annual Plan 1993-94 Anticipated		Proposals for Annual Plan 1994-95	
		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
<u>ANIMAL HUSBANDRY</u>									
II -	<u>ASSISTANCE TO SCHEDULED CASTE FAMILIES</u>	950.00	15.50	223.33	2.54	224.00	4.00	240.00	4.00
1.	Purchase of improved milch animals	-	-	-	2.24	-	1.00	-	0.20
2.	Supply of improved milch animals	-	-	-	-	-	1.20	-	1.20
3.	Supply of unit of poultry birds to the scheduled castes families	-	-	-	0.30	-	1.10	-	0.50
4.	Incentives to scheduled castes families for performing Artificial Insemination to his own cow	-	-	-	-	-	0.70	-	0.20
5.	Incentives to the Scheduled Castes farmers for maintenance of female calf born out of his own cow from 32 months	-	-	-	-	-	-	-	1.15
6.	Improvement of cattle shed to the scheduled castes farmers who is having crossbred cow or improved buffalo.	-	-	-	-	-	-	-	0.15
7.	Assistance to Dairy and Poultry Co-operative Societies for members belonging to Scheduled Castes only	-	-	-	-	-	-	-	0.60
8.	Creation of Infrastructure under Veterinary Services	-	70.00	-	-	-	10.00	-	10.00
Total		950.00	85.50	223.33	8.54	224.00	14.00	240.00	14.00

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1994-95.

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(Rs.in crores)

Sl.No.	Programme	Eighth Plan(1992-97)		Annual Plan 1992-93 Actual		Annual Plan 1993-94 Anticipated		Proposals for Annual Plan 1994-95	
		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
3. FORESTS									
1.	Establishment of firewood depot	5.00	5.00	1.00	0.69	1.00	1.00	1.00	1.00
2.	Raising of fuelwood plantation under SCP by SFD	54.50	24.50	10.00	4.50	10.00	4.50	8.00	4.50
3.	Other schemes	1005.50	-	195.00	-	206.00	-	208.10	-
Total:		1065.00	29.50	206.00	5.19	217.00	5.50	217.10	5.50
4. POWER									
Electrification (Releasing of service connection to S/C families under SCP)									
Total:		54.50	1.50	10.90	0.375	12.75	0.38	17.50	0.40
5. INDUSTRIES									
1.	Training to hereditary artisans/craftsmen establishment of design centre (including comr)	300.00	3.00	0.37	0.37	0.50	0.50	0.50	0.50
2.	Construction of workshed under the scheme common service facility centre	10.00	10.00	1.00	1.00	1.00	1.00	4.00	4.00
3.	Loans to scheduled caste beneficiaries	15.00	5.00	0.90	-	2.00	1.00	2.00	1.00
4.	Seed money for new units	5.00	3.00	1.05	-	3.00	1.00	2.00	1.00
5.	Other schemes	3290.00	53.25	712.68	11.77	775.50	12.70	773.50	9.70
Total:		3620.00	74.25	716.00	13.14	782.00	16.20	782.00	16.20

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
 FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1994-95.

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(Rs. in crores)

Sl.No.	Programme	Eighth Plan (1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Proposals for Annual Plan 1994-95	
		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
6. PUBLIC WORKS DEPARTMENT									
1.	Water Supply	15000	116	1760	28.74	3500	15	2200.00	35
2.	Sewerage		44		3.84		5		10
3.	Construction of roads	9000	80	1291	25.82	2000	16	1500.00	30
Total		24000	240	3051	58.40	5500	36	3700.00	75
7. EDUCATION									
Opportunity cost for girls education		6500.00	20.00	118.01	6.03	1362.00	5.50	1374.00	6.00
Total		6500.00	20.00	118.01	6.03	1362.00	5.50	1374.00	6.00
8. HEALTH									
1.	Establishment of a Primary Health centre of Sch. caste at Casarvanem earlier proposed as maternity cum paediatric ward.	1892	25.00	309.00	8.20	394.00	9.00	364.00	5.00
Total		1892	25.00	309.00	8.20	394.00	9.00	364.00	5.00
9. SOCIAL WELFARE									
1.	Economic Betterment Programme for SCs.	36.50	36.50	6.50	7.48	-	-	-	-
									Scheme has been transferred to GSBCDC from 1993-94

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1994-95.

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(Rs.in crores)

Sl.No.	Programme	Eighth Plan(1992-97)		Annual Plan 1992-93 Actual		Annual Plan 1993-94 Anticipated		Proposals for Annual Plan 1994-95	
		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
2.	Education Programme(stipends meritorious scholarships to SC students)	15.00	15.00	3.00	2.77	3.00	3.00	3.00	3.00
3.	Books, Stationery & uniforms to SC students	10.00	10.00	2.00	2.19	1.85	1.85	2.50	2.50
4.	Grant-in-aid for running hostels to SC students	0.60	0.60	0.10	-	0.20	0.20	0.50	0.50
5.	Coaching for SC Students	0.50	0.50	0.10	0.04	0.10	0.10	0.25	0.25
6.	Coaching & Allied Schemes (For Banking Services)	2.40	2.40	0.40	0.40	0.50	0.50	0.50	0.50
7.	Post matric scholarships	5.00	5.00	1.00	1.21	1.00	1.00	0.75	0.75
8.	Book Bank Scheme for SCs	-	-	-	-	0.15	0.15	0.30	0.30
9.	Housing Programme for SCs	25.00	25.00	5.00	4.86	7.00	7.00	7.00	7.00
10.	Relief to SC victims of Atrocities	0.50	0.50	0.10	0.20	0.10	0.10	0.10	0.10
11.	Awards for intercaste marriage	0.50	0.50	0.10	0.10	0.10	0.10	0.10	0.10
12.	Protection of Civil rights (PCR) Act.	5.00	5.00	1.00	0.42	1.00	1.00	-	-
13.	Implementation of Income generating schemes through Goa State Backward Class Development Corporation for Scheduled Castes	-	-	-	-	-	3.00	-	3.00

ANNEXURE IX - A : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - I)
FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES - 1994-95.

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(Rs. in crores)

Sl.No.	Programme	Eighth Plan(1992-97)		Annual Plan 1992-93		Annual Plan 1993-94		Proposals for Annual Plan 1994-95	
		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
14.	Supplimentary Nutrition for SC women and SC children	275.00	-	53.00	-	51.50	4.00	51.50	4.00
15.	Other schemes	1219.00	-	180.70	-	205.00	-	209.00	-
	Total	1595.00	101.00	253.00	19.67	271.50	22.00	276.50	23.00
X. RURAL DEVELOPMENT AGENCY									
1.	Integrated Rural Dev. Progm.	505.00	10.10	93.31	0.43	142.00	2.00	71.50	2.00
b.	Jawahar Rojgar Yojana	2000.00	40.00	340.36	9.11	348.46	8.00	155.00	8.00
	Total	2505.00	50.10	433.67	9.54	490.46	10.00	226.50	10.00
XI. IRRIGATION									
1.	Major & Medium irrigation	114.70	2.29	21.73	0.43	45.66	0.91	29.00	0.58
2.	Minor irrigation	13.10	0.26	3.98	0.08	4.48	0.09	3.30	0.07
3.	Command Area Dev.	6.40	0.13	1.52	0.03	2.07	0.04	1.60	0.03
4.	Flood Control Programme	0.90	0.02	0.81	0.02	1.20	0.02	0.20	0.01
	Total	135.10	2.70	28.04	0.56	53.41	1.06	34.60	0.69

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1994-95

- 1 -

Sl.No.	Programme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-93)	Annual Plan (1993-94)	Annual Plan (1994-95)
1	2	3	4	5	6	7
I. AGRICULTURE						
1.	Grant of Financial Assistance for purchase of Agriculture Inputs	No. of families	500	55	100	100
2.	Grant of Financial Assistance for purchase of Plant Protection Equipment & Agril. Equipments & Tools.	- do -	500	8	100	100
3.	Grant of financial Assistance for purchase of work animal	- do -	250	6	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	69	275	275
6.	Grant of financial Assistance for compost pits	No. of pits	1000	54	200	200
7.	Conducting of demonstrations Providing Inputs					
i)	Paddy demonstrations	No. of demost	1000	78	200	200
ii)	Sugarcane "	- do -	100	-	20	20

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
PHYSICAL TARGETS : PROPOSALS FOR SCP - 1994-95

- 2 -

Sl.No.	Programme	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan
			(1992-97)	(1992-93)	(1993-94)	(1994-95)
			Target	Achievement	Anticipated	Target
					Achievement	
1	2	3	4	5	6	7
<u>ANIMAL HUSBANDRY</u>						
II.	<u>ASSISTANCE TO SCHEDULED CASTE FAMILIES</u>	No. of families	900	221	250	200 *
1.	Purchase of improved milch animals	"	-	-	50	25
2.	Supply of improved milch animals	"	-	26	50	20
3.	Supply of units of poultry birds to the Scheduled Castes families	"	-	145	100	100
4.	Incentives to the Scheduled castes families for performing Artificial Insemination to his own cow.	"	-	50	50	20
5.	Incentives to the Scheduled Castes farmers for maintenance of female calf born out of his own cow from 32 months.	"	-	-	-	20
6.	Improvement of cattle shed to the Scheduled Castes farmers who is having cross bred cow or improved buffalo.	"	-	-	-	5
7.	Assistance to Dairy and Poultry Cooperative Societies for members belonging to Scheduled Castes only	"	-	-	-	10
8.	Creation of Infrastructure under veterinary services	"	-	-	-	-

The Physical target for the year 1994-95 is reduced to 200 families as the Scheme low cost and higher number of assistance is reduced and high cost schemes have been proposed corresponding low target.

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1994-95

- 3 -

Sl.No.	Programme	Unit	Eighth Plan (1992-97) Target	Annual Plan (1992-93) Achievement	Annual Plan (1993-94) Anticipated Achievement	Annual Plan (1994-95) Target
1	2	3	4	5	6	7
3.	<u>FORESTS</u>					
1.	Establishment of firewood depot	No.	The depots established during VIth and VIIth five year Plan period will be maintained (i.e. six firewood depots) Besides locations of new depots wherever required.	Maintenance of six firewood depots		Six firewood depots will be maintained. One new depot is proposed to be opened.
2.	Raising of fuelwood plantation under SCP by SFD.	Ha.	500 (of fuelwood plantation to be raised on wasteland)	100	100	100
4.	<u>POWER</u>					
1.	Electrification (Releasing of service connection to S/C families under SCP)	No. of families	100	7	10	10
5.	<u>INDUSTRIES</u>					
1.	Training to hereditary artisans/craftsmen and establishment of design centre	No.	75	6	15	15
2.	Construction of workshed under the scheme common service facility centre.	No.	1	1	-	1
3.	Loans to Scheduled Caste beneficiaries.	No.	16	-	4	4
4.	Seed money for revival of sick units.	No.	12	-	3	3

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1994-95

- 4 -

Sl.No.	Programme	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan	
			(1992-97) Target	(1992-93) Achievement	(1993-94) Anticipated Achievement	(1994-95) Target	
1	2	3	4	5	6	7	
6. PUBLIC WORKS DEPARTMENT							
1.	Water Supply	No. of families	200	42	45	50	
2.	Sewerage	- do -	100	14	15	30	
3.	Construction of roads	- do -	200	45	45	60	
7. EDUCATION							
1.	S.C. Boys and girls benefited under the scheme of opportunity cost	Nos.	1400 annually	2,324	1,800	2,000	
8. HEALTH							
1.	Establishment of a Primary Health Centre of Sch. Caste at Casarvanem earlier proposed as maternity and paediatric ward	Staff Quarters (No.)	10	-	2	2	
9. SOCIAL WELFARE							
1.	Economic Betterment Programme for SCs	No. of families	750	146	-	-	Scheme has been transferred to GSB CDC from 1993-94
2.	Education Programme (Stipends, meritorious scholarships to SC students)	No. of students	5500	1016	900	1000	
3.	Books stationery & uniforms to SC students.	- do -	6000	914	1200	1200	
4.	Grant-in-aid for running hostels to SC students	No. of organisations	-	-	-	-	
5.	Coaching for SC students	No. of students	100	16	20	20	

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS ; PROPOSALS FOR SCP - 1994-95

- 5 -

Sl.No.	Programme	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan
			(1992-97)	(1992-93)	(1993-94)	(1994-95)
			Target	Achievement	Anticipated	Target
			Achievement			
1	2	3	4	5	6	7
6.	Coaching and Allied schemes (for Banking Services)	No. of students	100	15	15	15
7.	Post matric scholarships	- do -	650	126	130	130
8.	Book Bank Scheme for SCs	- do -	-	-	10	10
9.	Housing Programme for SCs	No. of families	400	94	75	75
10.	Relief to SC victims of atrocities	No. of persons	-	2	2	1
11.	Awards for Intercaste marriages	No. of couples	10	2	2	2
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	-	-	60	60
14.	Supplimentary Nutrition for SC women and SC children	No. of benefi- ciaries per day	1300	1300	1300	1300
15.	Other Schemes	-	-	-	-	-

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1994-95

- 4 -

Sl.No.	Programme	Unit	Eighth Plan	Annual Plan	Annual Plan	Annual Plan	
			(1992-97) Target	(1992-93) Achievement	(1993-94) Anticipated Achievement	(1994-95) Target	
1	2	3	4	5	6	7	
6.	<u>PUBLIC WORKS DEPARTMENT</u>						
1.	Water Supply	No. of families	200	42	45	60	
2.	Sewerage	- do -	100	14	15	30	
3.	Construction of roads	- do -	200	45	45	60	
7.	<u>EDUCATION</u>						
1.	S.C. Boys and girls benefited under the scheme of opportunity cost	Nos.	1400 annually	2,324	1,800	2,000	
8.	<u>HEALTH</u>						
1.	Establishment of a Primary Health Centre of Sch. Caste at Casarvanem earlier proposed as maternity and paediatric ward	Staff Quarters (No.)	10	-	2	2	
9.	<u>SOCIAL WELFARE</u>						
1.	Economic Betterment Programme for SCs	No. of families	750	146	-	-	Scheme has been transferred to GSBCDC from 1993-94
2.	Education Programme (Stipends, meritorious scholarships to SC students)	No. of students	5500	1016	900	1000	
3.	Books stationery & uniforms to SC students.	- do -	6000	914	1200	1200	
4.	Grant-in-aid for running hostels to SC students	No. of organisations	-	-	-	-	
5.	Coaching for SC students	No. of students	100	16	20	20	

ANNEXURE IX - B : SPECIAL COMPONENT FOR SCHEDULED CASTES (SCP - II)
 PHYSICAL TARGETS : PROPOSALS FOR SCP - 1994-95

- 6 -

Sl.No.	Programme	Unit	Eighth Plan (1992-97)		Annual Plan (1992-93)		Annual Plan (1993-94)		Annual Plan (1994-95)	
			Target	Achievement	Anticipated	Target	Achievement	Target	Achievement	
1	2	3	4	5	6	7	8	9	10	11
X.. RURAL DEVELOPMENT AGENCY										
1.	Integrated Rural Dev. Progm.	No. of families	600	11	69	100				
2.	Jawahar Rojgar Yojana	In lakh mandays	1.00	0.17	0.19	0.20				
XI. IRRIGATION										
1.	Major & Medium irrigation	Ha.	Notional	N.A.	14.00	Notional	76.00 (Notional)			
2.	Minor irrigation	Ha.	25.00	7.50	9.00	19.00				
3.	Command Area Development	Ha.	Notional	N.A.	16.00	16.00 (Notional)				
4.	Flood control programme, Anti-sea Erosion, Drainage	Kms.	- do -	N.A.	Notional	Notional				



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