

FINANCIAL PERFORMANCE OF GOA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	2405.00	758.00	758.00	672.27	981.00	845.36	578.88
	2. Horticulture				0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	6450.00	125.00	125.00	106.74	499.00	136.96	119.01
	4. Animal Husbandry	1300.00	318.00	318.00	294.04	218.00	250.68	153.75
	5. Dairy Development	300.00	68.00	68.00	121.02	645.00	530.74	535.92
	6. Fisheries	780.00	174.00	174.00	89.67	164.00	163.76	142.53
	7. Forestry & Wildlife	2500.00	417.00	417.00	359.57	465.00	484.13	436.12
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing	15.00	3.00	3.00	1.00	2.00	0.00	0.00
	10. Agricultural Research & Education	74.00	7.00	7.00	6.01	3.00	10.11	7.02
	11. Agricultural Financial Institutions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Cooperation	2000.00	487.00	487.00	820.82	593.00	832.45	791.49
	13. Other Agricultural Programmes :							
	(a) Agriculture marketing	10.00	0.00	0.00	0.00	15.00	15.09	0.08
	(b) Others	0.00	2.00	2.00	0.00	0.00	0.00	0.00
	Total - (I)	15834.00	2359.00	2359.00	2471.14	3585.00	3269.28	2764.80
II.	<u>Rural Development</u>							
	1. Special Programme for Rural Development :							
	(a) Drought Prone Area Programme (DPAP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	85.00	18.00	18.00	18.00	20.00	20.00	20.00
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		17.00	17.00	5.88	392.00	290.67	158.33
	(f) DRDA Administration				60.00	0.00	121.33	87.88
	(g) Others	225.00	105.00	105.00	48.77	0.00	129.95	63.44
	2. Rural Employment							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				105.23	0.00	171.51	72.69
	(b) Others	400.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Land Reforms	600.00	125.00	125.00	152.13	269.00	309.12	302.88
	4. Other Rural Development Programmes							
	(a) Community Development & Panchayts	7140.00	1490.00	1490.00	1403.77	1396.00	1396.27	1210.27
	(b) Other Programmes of Rural Development		83.00	83.00	0.00	348.00	0.00	0.00
	TOTAL - II	8450.00	1838.00	1838.00	1793.78	2425.00	2438.85	1915.49
III.	<u>Special Areas Programmes</u>	1800.00	321.00	321.00	285.53	321.00	321.00	292.83

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	b) Weights & Measures	120.00	25.00	25.00	22.08	24.00	23.75	20.75
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	15975.00	2206.00	2206.00	2189.25	2443.00	2887.70	2717.40
XI.	Social Services							
	1. General Education	20380.00	2839.00	2839.00	2531.64	4476.00	4433.01	4677.41
	2. Technical Education	6350.00	1227.00	1227.00	1053.14	1389.00	1214.82	1154.49
	3. Sports & Youth Services	6015.00	535.00	535.00	390.00	997.00	1007.64	778.69
	4. Art & Culture	6280.00	981.00	981.00	442.17	1158.00	902.34	499.48
	Sub-Total (Education)	39025.00	5582.00	5582.00	4416.95	8020.00	7557.81	7110.07
	5. Medical & Public Health	13135.00	1895.00	1895.00	1888.48	3175.00	2624.70	2568.54
	6. Water Supply & Sanitation	59496.00	10897.00	10897.00	6630.53	8873.00	9460.78	8861.06
	7. Housing (incl. Police Housing)	2960.00	793.00	793.00	376.19	429.00	409.28	399.00
	(I) Indira Awaas Yojana (IAY)				22.10	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	19650.00	3291.00	3291.00	1747.14	4305.00	2637.40	1797.65
	9. Information & Publicity	300.00	55.00	55.00	62.38	154.00	927.20	177.74
	10. Welfare of SCs, STs & OBCs	400.00	77.00	77.00	70.53	178.00	177.50	168.82
	11. Labour & Employment	3186.00	500.00	500.00	421.52	5466.00	5299.93	505.98
	12. Social Security & Social Welfare	14050.00	3450.00	3450.00	2566.25	0.00	0.00	4412.15
	13. Nutrition	450.00	90.00	90.00	88.75	420.00	200.00	111.75
	14. Other Social Services.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (XI)	152652.00	26630.00	26630.00	18290.82	31020.00	29294.60	26112.76
XII.	General Services							
	1. Jails	950.00	200.00	200.00	53.44	120.00	120.00	13.12
	2. Stationery & Printing	150.00	45.00	45.00	22.66	57.00	16.50	11.83
	3. Public Works	5000.00	1455.00	1455.00	1039.92	1502.00	1268.34	1499.26
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	5000.00	2129.00	2129.00	362.22	808.00	714.06	1069.66
	TOTAL - (XII)	11100.00	3829.00	3829.00	1478.24	2487.00	2118.90	2593.87
	GRAND TOTAL	320000.00	58600.00	58600.00	42320.71	65004.00	61920.00	56759.83

updated on 6th September, 2006

* : Revision not sought by State; approved Outlay taken.

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	1052.05	1060.05	968.43	1061.45	1061.45	949.96
	2. Horticulture			0.00	0.00	0.00	0.00
	3. Soil and Water Conservation (including control of shifting cultivation)	341.00	233.73	153.76	319.55	319.55	325.00
	4. Animal Husbandry	215.20	215.20	164.37	319.25	319.25	330.10
	5. Dairy Development	691.62	505.99	360.52	670.75	670.75	629.90
	6. Fisheries	270.80	226.18	164.96	629.96	629.96	1185.65
	7. Forestry & Wildlife	653.50	781.50	712.24	689.00	689.00	684.00
	8. Plantations			0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	3.00	3.00	4.48	3.00	3.00	0.00
	10. Agricultural Research & Education	7.81	3.81	6.59	12.54	12.54	11.85
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00
	12. Cooperation	3062.45	1462.30	519.10	1647.92	1647.92	999.85
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing	0.08		0.00	0.00	0.00	0.00
	(b) Others		0.08	0.00	0.08	0.08	0.15
	Total - (I)	6297.51	4491.84	3054.45	5353.50	5353.50	5116.46
II.	<u>Rural Development</u>						
	<u>1. Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	45.00	45.00	0.00	50.00	50.00	50.00
	(d) Integrated Wasteland Development Projects			7.50	0.00	0.00	20.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	166.67	9.27	9.27	166.67	166.67	130.00
	(f) DRDA Administration	60.00	136.45	136.45	140.00	140.00	130.00
	(g) Others	368.00	141.88	102.38	347.33	347.33	345.00
	<u>2. Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	110.00	97.52	97.52	110.00	110.00	130.00
	(b) Others			0.00	0.00	0.00	0.00
	<u>3. Land Reforms</u>	374.30	209.30	290.36	250.00	250.00	250.00
	<u>4. Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	1816.60	1799.53	1796.38	1948.00	1948.00	2030.00
	(b) Other Programmes of Rural Development			0.00	0.00	0.00	0.00
	TOTAL - II	2940.57	2438.95	2439.86	3012.00	3012.00	3085.00
III.	<u>Special Areas Programmes</u>	429.26	376.97	301.87	406.50	406.50	413.54

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	2803.05	3043.59	2989.82	5912.25	5912.25	12073.29
	2. Minor Irrigation	3385.69	2449.02	2115.05	4498.50	4498.50	3183.71
	3. Command Area Development (Including AIBP)	272.50	292.60	251.25	420.25	420.25	350.00
	4. Flood Control (includes flood protection works)	494.50	496.00	463.36	1196.00	1196.00	1208.00
	TOTAL - IV	6955.74	6281.21	5819.48	12027.00	12027.00	16815.00
V.	<u>Energy</u>						
	1. Power	9899.40	9899.40	9805.38	11152.00	11152.00	11500.00
	2. Non-conventional Sources of Energy	120.00	54.00	98.32	130.00	130.00	80.00
	TOTAL - V	10019.40	9953.40	9903.70	11282.00	11282.00	11580.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	3151.99	2643.65	1482.73	3135.00	3135.00	3149.00
	2. Other Industries (Other than VSI)	400.00	400.00	300.00	400.00	400.00	400.00
	4. Minerals	1739.51	470.14	55.51	802.00	802.00	105.00
	TOTAL - (VI)	5291.50	3513.79	1838.24	4337.00	4337.00	3654.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses	20.00	20.00	23.67	71.00	71.00	70.00
	2. Civil Aviation	508.00	522.78	465.29	709.85	709.85	520.00
	3. Roads and Bridges	8496.20	9047.19	8879.70	9378.13	9378.13	10075.00
	4. Roads Transport	765.50	859.96	753.15	905.52	905.52	1065.00
	5. Inland Water Transport	255.77	180.77	154.47	279.00	279.00	530.00
	6. Other Transport Services	250.00		0.00	150.00	150.00	108.00
	TOTAL - (VII)	10295.47	10630.70	10276.28	11493.50	11493.50	12368.00
VIII.	<u>Communications</u>	0.00	0.00	316.60	0.00	0.00	1500.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	138.90	56.90	53.84	134.00	134.00	172.80
	2. Ecology & Environment	233.50	379.50	419.62	236.00	236.00	197.20
	TOTAL - (IX)	372.40	436.40	473.46	370.00	370.00	370.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	182.00	93.15	73.52	96.00	96.00	166.00
	2. Tourism	2819.71	2846.03	2510.84	2900.00	2900.00	3000.00
	3. Census, Surveys & Statistics	76.05	31.77	21.36	65.00	65.00	53.00
	4. Civil Supplies	1.00	1.50	1.00	1.00	1.00	1.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils			0.00	0.00	0.00	0.00
	b) Weights & Measures	31.20	31.20	24.21	49.00	49.00	45.00
	c) Others			0.00	0.00	0.00	0.00
	TOTAL - (X)	3109.96	3003.65	2630.93	3111.00	3111.00	3265.00
XI.	<u>Social Services</u>						
	1. General Education	5427.66	8426.02	7874.30	5884.97	5884.97	5318.25
	2. Technical Education	1561.37	1252.12	1188.27	1500.90	1500.90	1654.00
	3. Sports & Youth Services	1073.73	983.21	892.53	1081.00	1081.00	1050.00
	4. Art & Culture	1106.75	1590.25	1496.23	1427.03	1427.03	2228.75
	Sub-Total (Education)	9169.51	12251.60	11451.33	9893.90	9893.90	10251.00
	5. Medical & Public Health	3521.33	4070.05	3149.21	4132.99	4132.99	4495.00
	6. Water Supply & Sanitation	10272.01	9229.90	8647.44	10031.77	10031.77	16650.00
	7. Housing (incl. Police Housing)	231.00	205.74	210.70	153.08	153.08	590.00
	(I) Indira Awaas Yojana (IAY)	30.00	32.00	0.00	30.00	30.00	50.00
	8. Urban Development			2010.52	7747.37	7747.37	10892.00
	(incl. State Capital Projects & slum Area Development)	4809.84	2614.71	0.00			
	9. Information & Publicity	760.00	1782.78	1416.46	1250.00	1250.00	1250.00
	10. Welfare of SCs, STs & OBCs	156.35	156.35	147.19	181.35	181.35	182.45
	11. Labour & Employment	659.65	609.59	497.68	700.00	700.00	740.00
	12. Social Security & Social Welfare	5231.15	5494.56	4940.68	7047.65	7047.65	7622.55
	13. Nutrition	450.00	150.00	138.73	315.00	315.00	295.00
	14. Other Social Services.			0.00	0.00	0.00	0.00
	TOTAL - (XI)	35290.84	36597.28	32609.94	41483.11	41483.11	53018.00
XII.	<u>General Services</u>						
	1. Jails	120.00	120.00	42.31	150.00	150.00	250.00
	2. Stationery & Printing	32.00	12.00	9.18	35.00	35.00	70.00
	3. Public Works	1375.66	1401.91	1340.70	1071.01	1071.01	1475.00
	4. Other Administrative Services :						
	(a) Training			0.00	0.00	0.00	0.00
	(b) Others	5802.80	5736.32	5624.01	8368.38	8368.38	7020.00
	TOTAL - (XII)	7330.46	7270.23	7016.20	9624.39	9624.39	8815.00
	GRAND TOTAL	88333.11	84994.42	76681.01	102500.00	102500.00	120000.00

updated on 6th September, 2006