

SECTORAL OUTLAY/EXPDR. DURING ANNUAL PLAN 1997-2002 - GOA.

(Rs.lakhs)

Head of Development	9th Plan	1997-98		1998-99		1999-2000		2000-01		2001-02
	1997-2002 Outlay	Outlay	Expdr.	Outlay	Expdr.	Outlay	Expr.	Outlay	Expr(Anti)	Proposed
I. AGRICULTURE & ALLIED ACTIVITIES	6987	879.5	934	850	750.38	955	1275.21	1094	1342.77	1300.5
%	4.658	3.8146253	4.7031573	2.9175534	3.4014241	3.3962801	5.38	3.2951807	2.32	3.4
II. Rural Development	2196	270	442	334.5	387.53	527.73	460.94	242	302	297.3
%	1.464	1.1710618	2.2256911	1.1481431	1.7566485	1.8767737	1.95	0.7289157	0.52	0.78
III. Special Area Prog.	951	232	226	29	292.2	295	317.9	320	356.4	320
%	0.634	1.0062457	1.1380231	0.0995401	1.3245237	1.0491127	1.34	0.9638554	0.61	0.84
IV. Irrigation & Flood Control	27810	4114	2914	8347	2847.04	6405	2975.67	9785	18422	9805
%	18.54	17.843511	14.673448	28.650374	12.905448	22.778193	12.56	29.472892	31.79	25.67
V. Energy	13020	2004	1827	1416	2433	3050	3438.69	3036	3036	3340
%	8.68	8.6918806	9.199859	4.8603007	11.028632	10.846758	14.52	9.1445783	5.24	8.74
VI. Industry & Mineral	3455	386	390	242	283.52	267.5	418.62	290.5	390.5	418.6
%	2.30333333	1.6741846	1.9638451	0.8306446	1.2851778	0.9513141	1.77	0.875	0.67	1.1
VII. Transport	20740	2903	2921	4118	2816.17	2909	2365.11	2663	6612.86	4249
%	13.8266667	12.591083	14.708696	14.134688	12.765517	10.345318	9.98	8.0210843	11.41	11.12
VIII. Science, Technology & Environment	462	60	38	45	42.87	45	79.79	96	96	45
%	0.308	0.2602359	0.191349	0.1544587	0.1943269	0.1600341	0.34	0.2891566	0.17	0.12
IX. General Economic Service	2538	330	369	256.5	353.91	298.5	360.64	343.5	822.66	504.9
%	1.692	1.4312977	1.8580996	0.8804146	1.6042512	1.0615598	1.52	1.0346386	1.42	1.32
X. Social Services	69247	11257.5	8613	11257.5	10219.94	12302.27	10741.03	14653	25771.79	15852.7
%	46.1646667	48.82677	43.370764	38.64042	46.326328	43.750738	45.34	44.135542	44.48	41.5
XI. General Services	2594	620	1185	1973	1393.6	1064	1256.31	677	792	2067
%	1.72933333	2.6891048	5.9670678	6.7721562	6.3170988	3.7839183	5.3	2.0391566	1.37	5.41
GRAND TOTAL	150000	23056	19859	29134	22060.76	28119	23689.91	33200	57944.98	38200
%	100	100	100	100	100	100	100	100	100	100

Note:- Forestry & Wild Life has been included in Agriculture & Allied Activities.

ANNEXURE**Approved Scheme of Financing for Annual Plan (1997-2001) Goa.**

(Rs.crore)

Resources	1997-98	1998-99	1999-2000	2000-01
A . STAE 'S OWN RESOURCES (1 to 11)	156.04	213.62	191.08	204.08
1. Balance from Current Revenues	6.67	-107.53	-146.99	-156.33
(of which ARM)	(36.32)	-	0.00	0.00
2. Contribution of Public Enterprises	-1.76	-	-3.0	-3.0
(I) State Electricity Board	0.00	0.00	0.00	0.00
(of which ARM)	0.00	0.00	0.00	0.00
(ii) Road Transport Corporation	-1.76	0.00	-3.00	-3.00
(of which ARM)	(0)	0.00	0.00	0.00
(iii) Other Enterprises (Specify)	0.00	0.00	0.00	0.00
(of which ARM)	0.00	0.00	0.00	0.00
3. State Provident Funds	45.00	90.25	80.00	66.06
4. Miscellaneous Capital Receipts (Net)	-23.37	-45.67	-50.39	-62.72
5. Special Grants under EFC	4.18	6.12	10.02	13.75
(I) Upgradation Grant	0.95	1.14	2.11	10.97
(ii) Grants for Special Problems	1.75	3.50	3.85	0.00
(iii) Grants for Local Bodies	1.48	1.48	4.06	2.78
6. Loans against Small Savings	22.00	73.64	80.00	95.00
7. Net Market Borrowings (SLR)	21.17	40.00	75.00	80.00
8. Negotiated Loans & Other Finances	71.37	56.81	56.00	83.71
(I) LIC/GIC	12.23	15.01	17.00	19.89
(ii) NABARD	15.00	0.00	3.20	4.03
(iii) REC	5.00	6.80	11.00	11.00
(iv) IDBI/RIDF	1.64	20.00	0.00	0.00
(v) Others (Specify)	37.50	15.00	24.80	48.79
9. Debentures/Bonds	0.00	100.00	25.00	25.00
10. ARM agreed at Dy. Chairman level discussions	10.78	-	65.44	62.61
11. Adjustment of Opening Balance	0.00	-	0.00	0.00
B. GROSS CENTRAL ASSISTANCE (12 To 1	74.52	77.72	90.11	127.92

12. Net Normal (Formula Based) Central Asst	61.89	59.34	62.18	62.18
(I) Gross Central Assistance	61.89	0.00	0.00	0.00
(ii) Adjustment of Normal APA	0.00	0.00	0.00	0.00
(iii) Adjustment of Relief APA	0.00	0.00	0.00	0.00
13. Assistance for Externally Aided Projects	6.31	0.80	0.00	0.00
14. Others	6.32	17.58	27.93	65.74
C. AGGREGATE PLAN RESOURCES (A+B)	230.56	291.34	281.19	332.00
D. APPROVED PLAN OUTLAY	230.56	291.34	281.19	332.00

ANNEXURE - I

Approved Scheme of Financing of Core Plan (2001-02) Goa.

(Rs.crore)	
Resources	Approved Core Plan 2001-02
A . STAE 'S OWN RESOURCES (1 to 12)	322.71
1. Balance from Current Revenues	-22.77
(of which ARM)	(0.00)
2. Contribution of Public Enterprises	-4.00
(i) State Electricity Board	0.00
(of which ARM)	(0.00)
(ii) Road Transport Corporation	-4.00
(of which ARM)	(0.00)
(iii) Other Enterprises (Specify)	0.00
(of which ARM)	0.00
3. State Provident Funds	70.00
4. Miscellaneous Capital Receipts (Net)	-15.93
5. Special Grants under TFC/EFC	13.75
(i) Upgradation Grant	10.97
(ii) Grants for Special Problems	0.00
(iii) Grants for Local Bodies	2.78
6. Loans against net Small Savings	120.00
7. Net Market Borrowings (SLR Based)	80.00
8. Negotiated Loans & Other Finances	81.66
(i) LIC/GIC	7.50
(ii) NABARD (RIDF-VII)	18.40
(iii) REC	11.00
(iv) IDBI	0.00
(v) Others (HUDCO & NCDC)	44.76\$
9. Debentures/Bonds	0.00
10. ARM agreed at Dy. Chairman level discussions	0.00
11. Net Surplus from Local Bodies	0.00
12. Adjustment of Opening Balance	0.00
B. GROSS CENTRAL ASSISTANCE (13 To 15)	137.29
13. Normal (Formula Based) Central Asstt.	71.45
14. ACA. for Externally Aided Projects	0.00
15. Others	65.84#
C. AGGREGATE PLAN RESOURCES (A+B)	460.00
D. APPROVED PLAN OUTLAY	460.00

\$ Rs.42.76 crore from HUDCO and Rs.2.00 crore from NCDC

Others include Rs.50 crore for AIBP, Rs.0.87 crore for PMGY, Rs.5 crore for Rural Roads, Rs.5.66 crore ACA for Roads and Briddges, Rs.1.10 crore for Slum Development and Rs.3.21 crore for Western Ghat Development Programme (WGDP).