



GOVERNMENT OF GOA

ELEVENTH FIVE YEAR PLAN 2007-12

AND

ANNUAL PLAN 2007-08

**DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION
PANAJI**

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CHAPTER 1

AGRICULTURE AND ALLIED SERVICES

1.1 CROP HUSBANDRY

Introduction

Agriculture is one of the major economic activities of the people of the State, contributing about 6% to the State Domestic Product (SDP). About 16.6% out of the total population are engaged in agricultural activities as per Census 2001. The total geographical area of the State is 3702 sq. km (3,70,200 ha) of which net area sown was 1,37,039 ha during 2006-07. About 35,068 ha are sown more than once. Out of the gross cropped area of 1,72,108 ha, food grain crops occupy 65,323 (37.94%), horticultural crop 1,03,025 ha (59.88%) and others like sugarcane, oilseeds etc. occupy 3760 ha (2.18%). The total irrigated area is about 36,000 ha. (26.32%).

Review of the Tenth Plan - Targets and Achievements

The major crop targets under area coverage and production are given below in brief:

Sr.No.	Name of the crop	Target Xth Plan		Achievement Xth Plan	
		Area	Prodn. MT	Area	Prodn. MT
1	Paddy	60000	180000	52985	193418
2	Ragi	500	1000	280	254
3	Pulses	15000	14000	12043	16250
4	Groundnut	2000	3600	2639	4600
5	Sugarcane	2000	150000	1120	58279
6	Cashew	55000	26000	55302	24380
7	Mango	4500	20000	4414	19280
8	Oilpalm	1000	---	816	2075
9	Coconut *	25500	150.0	25468	126.68
10	Vegetables	8500	90000	8213	84290
11	Banana	3000	20000	2342	23420

*In case of coconut, production is in million nuts.

Among field crops, except in groundnut (+32%) there has been a shortfall in targeted area coverage in Ragi (44%) Sugarcane (44%), Pulses (19.7%) and Paddy (11.7%). This has been chiefly due to non-availability and very high cost of labour, damage by stray cattle

and wild animals, preference of younger people to take up white collar jobs as compared to agriculture and change over to horticulture crops in many uplands.

However, the production of the three major field crops i.e. paddy, pulses and groundnut was more than targeted, being 107.5% in paddy, 116.1% in pulses and 127.8% in groundnut. This was chiefly due to the use of better varieties and improvements in cultivation techniques.

The area coverage and production in Ragi was way below target as most of the traditional areas have been converted to dry land horticulture gardens. Cultivation of Ragi is taken up only after paddy and the crop suffers from fluctuations in the monsoons.

In Horticultural crops, area coverage targets have exceeded in cashew, from 96.6% to 98.8% in vegetables, mango and oilpalm and just 78% in banana and 81.6% in oilpalm. Banana was infested by a new pest, the pseudostem weevil, during the plan period which affected major banana growing areas in Bardez, Bicholim and Pernem talukas. So also, many banana plantations were severely affected due to cyclonic winds which occurred during the last three years of the Tenth Five Year Plan. The main reason for lower performance in oilpalm was due to limited availability of land with adequate irrigation facilities and difficulties in labour availability.

Except in banana, the production of all other horticulture crops was below the Tenth Five Year Plan targets being 84.5% in coconut, 93.8% in cashew and 96.4% in mango. However, there has been a general trend of increased productivity from the start to the end of Tenth Five Year Plan period.

Vision and Objectives of Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

Growth and development of agriculture has a direct impact on generating rural employment, income and supports the other activities like tourism, agro-processing industries, etc. Profitable agricultural systems also reduce migration to cities and ease pressure on public amenities.

Agriculture in Goa is passing through a difficult phase. Many people, particularly the youth, find agriculture unattractive. In spite of the tedious hard work put in, the returns in Agriculture Sector are much less than those obtained from the physically much easier, Services Sector. This has led to a tendency to keep land fallow, particularly in and around towns, with the ultimate goal of diverting it to other uses. Prices of agricultural produce have increased only marginally as compared to the cost of agricultural inputs and labour. This has, further, reduced net agricultural returns.

Production and productivity in most crops has remained static. Scope of area expansion for foodgrain crops is very limited. Due to erratic monsoons and subsequent crop failures, upland paddy fields have been mostly kept fallow. Many of such fields have now been converted into cashew, coconut and other fruit gardens or are converted to non-agricultural uses.

The economy of Goa is largely dependent on Tourism and Mining industries as per the trend observed in the Tenth Five Year Plan period. It is expected that this trend will continue. It is proposed to exploit the opportunities arising from these activities more effectively. Agro-tourism, agro-processing and organic farming will be promoted. Goa as a tourist destination is famous world-wide and the brand name “Goa” will be exploited in marketing the above products. This will supplement the tourism industry while generating employment in production processing and sales.

Goa has a high level of literacy. This will be tapped by effective extension methods to ensure adoption of advanced/improved crop culture techniques by farmers. The advances in Information Technology will be extended to the agriculture sector through creation of data base, and improved connectivity upto villages leading to establishment of knowledge Centres in Agriculture. Extension activities are proposed to be further strengthened by regular coverage of villages and need based technical support through Krishi Vigyan Kendras and agricultural infrastructure of the Government.

The literate youth are deterred by the physical labour involved in agriculture. Focus will, therefore, remain on expansion of mechanization, alongwith skill development and promotion of trained agriculture service providers. This will ensure employment opportunities for such youth through formation of small agro-industrial units in major agrarian villages.

Land holdings in Goa are small and attract limited investment from small and marginal farmers. It is proposed to strengthen this Group with insurance and price stability for agricultural products to encourage more investments. The formation of Self Help Groups (SHG's) and User Groups (UG's) will be encouraged to overcome the limitations of small holdings. As an innovative programme, contract farming will be promoted through these groups to take up integrated farming including animal husbandry, pisciculture and agro forestry.

The sustainable development ushered in through the watershed development concept will also be replicated in other areas particularly the Western Ghat talukas of Canacona, Sanguem and Sattari and the three other backward talukas of Pernem, Bicholim and Quepem. Local people will be involved to formulate need based programmes for overall development of villages in these talukas.

The focus during the Eleventh Plan Period will remain on the development and rapid expansion of horticulture while trying to increase food grain production through increased productivity per unit area.

Overall Objectives

The planned development works in the Agriculture Sector have been designed to achieve the following main objectives:

- Arrest the deceleration of growth in the Agriculture Sector and aim for 7.7% over all growth.

- Bring increased area under irrigation by providing assistance for irrigation infrastructure including revitalization of existing ponds/tanks.
- To harvest rainwater more effectively and utilize it for agricultural activities wherever irrigation through wells, tanks and minor irrigation projects is not economical.
- Encourage use of mechanical devices of various types so as to reduce dependency of costly and unreliable manual labour and increase net returns.
- Encourage agricultural activities in a cooperative manner by way of boosting formation of Users Groups/Self Help Groups etc. so that individual investments in infrastructure can be reduced and assets, so created, more effectively utilized.
- Increase production of food grains and oilseeds by means of use of quality seeds including hybrids, optimal use of manures and fertilizers and bringing more area under cultivation specially through inter and mixed cropping.
- Safe guard agricultural Khazan lands by repairs/remodeling of protective embankments and sluice gates to prevent inundation of salt water in fields.
- Strengthen the existing extension facilities particularly by incorporating greater use of audio-visual aids and Information Technology.
- Provide better market linkages by encouraging contract farming, better utilization of market intelligence and greater involvement with the Goa State Horticulture Cooperation Ltd.
- Continue to emphasize on organic farming and integrated pest and nutrient management particularly in crops like cashew, coconut, fruits, vegetables and local paddy cultivated in Khazan lands.
- Assist the farmers to recover from drastic long term collapse of agricultural output prices and vagaries of weather through better risk insurance and market intervention programmes.
- Encourage off-farm and farm allied income generation activities by proper post harvest management, value addition, gainful use of agricultural wastes and by-products to reduce rural unemployment and increase rural incomes.
- Promote agro tourism.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

I. Development of Agricultural Extension

The main objectives of the scheme are (i) to create awareness and to expose farmers to new advancements in the field of agriculture by organizing exhibitions, shows, conducting field camps in the villages and study tours outside the State. (ii) to take up analysis of soil samples, to recommend proper doses of fertilizer based on soil health (iii) to carry out seed testing activities to implement Seed Act (iv) to depute students for degree/post graduate course in Agriculture Colleges outside the State (v) to promote the use of soil conditioners and organic manure to improve soil health (vi) to promote construction of biogas plants for use of non conventional sources of energy and (vii) to promote organic farming and assist farmers with accreditation of their produce.

To achieve the above objective, the following programmes are proposed:

1) Agriculture Extension

a) *Exhibition, Shows and Krishi Melas*: To acquaint farmers with technological advances in agriculture and to facilitate interaction with manufacturers/marketers of agricultural inputs and products it is proposed to conduct Major & Minor exhibitions/Plant Shows and Krishi Melas every year. The expenditure would be Rs. 4.00 lakh, Rs. 1.00 lakh and Rs. 0.50 lakh on a major, minor exhibition and Krishi Mela respectively. It is proposed to organize one major and two minor exhibitions as well as 20 Krishi Melas every year.

b) *Farmer Awards*: Farmers will be selected for awards to be presented on the occasion of Goa Liberation Day each year. The awards will be for best farmer, best horticulturist, best woman agriculturist and best agricultural entrepreneur. Winners will be presented a cash award of Rs.20,000/-, along with certificate and shield. Crop competitions will also be conducted and prizes given to outstanding farmers.

c) *Publicity and publication of technical literature*: It is proposed to publish publications on advanced production technologies in respect of different crops cultivated in the State and provide publicity to departmental schemes in the media.

d) *Support for higher education in Agriculture*: There are no facilities for the students of the State to obtain education in the field of agriculture. It is necessary to provide opportunity to students for education in all disciplines of agriculture. It is, therefore, proposed to reserve seats in various Agricultural Universities with the assistance of ICAR with support fee of Rs.10,000/- per year/per seat for both degree course and post graduate studies. An educational support of Rs. 1000/- per month for under graduate study and Rs. 1500/- for post graduate study will also be provided for each student. It is proposed to select eight students for degree course and two students for post graduate degree courses each year.

e) *Outstanding Achievers Award*: SHG's, UG's and NGO's involved in agricultural activities and doing innovative and outstanding work for promotion of agriculture and allied activities will be presented awards. One such Group will be selected each year for the award of Rs. 0.25 lakh.

2) Soil Health Improvement

a) *Soil Sample Collection & analysis*: Soil samples collected from farmers will be analyzed in the Soil Testing Laboratories at Ela and Margao for major and micro nutrients. The data will be used for soil nutrient mapping and soil health cards will be provided to farmers free of cost.

b) *Assistance for soil conditioner*: Acidic soils of the State are required to be conditioned atleast once in 3 years, based on soil analysis. It is proposed to assist farmers for using soil conditioners to the extent of 50% of the cost with an upper limit of Rs.1000/- per ha.

c) *Assistance for soil micronutrients:* The State Fertilizer Committee has recommended use of micronutrient fertilizer in straight form for specific crops. Goan soils have been found deficient in magnesium, zinc and boron. Micronutrient deficiency affects productivity and production and its application is required to avoid lower yields. Assistance of 25% of cost in addition to subsidy provided under Government of India scheme will be provided.

3) Assistance for Organic Farming

Organic farming is gaining momentum in the State. Though Goan farmers have ventured into the organic based production, they lack remunerative prices due to non availability of accreditation for their products. It is also seen that required organic manure is not prepared by the farmers. It is, therefore, proposed to provide assistance for production of organic manures and accreditation of agricultural produce.

a) *Assistance for organic manure units:* It is proposed to provide assistance for construction of organic manure units in the farmers' field. The organic manure unit in the farmers' field would be constructed with size of 5 mt x 5 mt x 1 mt or appropriate size to generate minimum of 5 cu. mt of organic manure. The subsidy proposed is 50% of the cost limited to Rs.20,000/- for a unit generating 25 cubic metre of organic manure. It is also proposed to provide proportionate subsidy to the farmers who are constructing smaller units of 5 mts x 1 mt x 1 mt. This unit without the shredding machine will provide assistance of 50% of the cost limited to Rs.4000/-.

b) *Assistance for the certificate of adoption of organic farming:* The certificate of adoption of organic system of cultivation is required to be obtained from internationally accredited agencies which involve heavy expenditure. Hence, it is proposed to provide assistance to the tune of Rs. 10,000/- per hectare on project basis with a minimum cluster of 20 farmers. The list of accredited societies/Institutions for specific countries would be as recommended by the National Accreditation Agency viz. Coffee Board, Directorate of Cashew & Cocoa Development, Coconut Development Board, Spices Board and any other agencies constituted by Government of India from time to time.

4) Assistance for biogas units

a) *Assistance for construction of biogas units:* Under this programme, farmers are encouraged to take up the construction of biogas plants in order to make use of non-conventional sources of energy and produce quality organic manure which enriches the soil and helps in sustainable agriculture. Biogas construction is assisted by Government of India. However the assistance provided is not substantial due to high cost of material and labour in the State. It is therefore proposed to provide assistance of Rs.6,000/- per unit in addition to the subsidy provided by Government of India. It is targeted to provide assistance for 80 units during 2007-08, whereas 65 units of biogas were constructed in 2006-07.

b) *Promotional Incentives:* In order to motivate the farmers to install biogas units, continuous motivation is required. Hence, it is proposed to provide Rs.500/- per unit as

incentive to Extension Functionaries/Non Government Organizations (NGOs)/Self Help Groups (SHG) etc. motivating farmers to construct biogas.

5) Mobile Agricultural Clinics

To provide better consultancy services to farmers at their doorstep, mobile agricultural clinics will be promoted. These will cover twenty villages each month with a cost of Rs. 2000/- per village towards POL, refreshment to farmers etc.

6) Development of Agricultural Skills in villages

This is new innovation wherein training will be provided to youth in villages for development of agriculture production and management skills. The trainings would be in planting, pest management, harvesting, value addition, minor repairs and maintenance of farm machinery and equipment and also include skills of allied agricultural enterprises like dairy, poultry, etc. Each such trainings of two months duration will be conducted at a cost of Rs.2.00 lakh per batch of 25 trainees inclusive of stipend of Rs.50/- per trainee. The Goa State Horticulture Corporation, Non Government Organizations (NGOs), Clubs, such as Rotary Club, etc will be invited to associate with this programme. The trainees will mostly be from SC/ST category.

The proposed financial outlay for the Eleventh Five Year Plan 2007-12 is Rs.486.50 lakh of which an amount of Rs. 8.54 lakh and 51.21 lakh are earmarked for SCs and STs respectively. The proposed outlay for Annual Plan 2007-08 is Rs. 60.71 lakh of which Rs 1.07 lakh and Rs.6.39 lakh are earmarked for SCs and STs respectively.

II. Crop Production and Input Management

The main objectives of the scheme are (i) to provide quality seeds of high yielding varieties of paddy, pulses and groundnut to increase production and productivity (ii) to provide custom service facilities at subsidized rate for cultivation of paddy, oilseeds, pulses and sugarcane to achieve significant area coverage and production (iii) to provide subsidy for higher HP tractor to unemployed youth, co-operative and Self Help Groups (SHG's) to provide employment and meet the local demand (iv) popularize agricultural mechanization through SHGs, Non Government Organization (NGOs), Users Groups etc. (v) to provide assistance for fencing for cultivation of vegetables, pulses and groundnut etc to increase production (vi) to organize demonstrations in the field to demonstrate the crop production oriented technology to increase the production and productivity in respect of paddy (vii) to provide assistance for weedicide, bio *pesticides and bio control agents/sex* pheromones to protect the crops from pest and diseases (viii) to increase area and productivity of sugarcane through assistance for purchase of inputs required for new area expansion. To achieve the above objectives, the following programmes are proposed:

1) Assistance for high yielding certified seeds

It is necessary to increase the area and production of foodgrain and oilseeds by replacement with quality and high yielding/hybrid varieties. The seed replacement rate for paddy is fixed at 25% by end of Eleventh Plan as compared to present level of 15 to 20%. In order to achieve the above objective, it is proposed to provide assistance of 50% on cost of high yielding and certified seeds of paddy, pulse, groundnut etc. and 75 % on hybrid seeds.

2) Assistance for raising community nurseries with Hybrid Rice

Hybrid rice varieties have got potential to increase the production upto 3 times over and above High Yielding Varieties of rice. In order to encourage farmers cultivate entire fields under one hybrid variety, it is proposed to provide hybrid paddy seeds @ 20 kg per hectare with 100% assistance for raising nurseries on community basis.

3) Protecting cropped areas

The damages by stray cattle and wild animals is hampering the goal of multiple cropping including inter cropping in fields and plantations. This, in a way, has resulted in reduced area coverage of many crops. Hence it is proposed to provide assistance to farmers to erect barbed wire/battery powered/stone wall/rubble wall solar powered fencing around the fields on community/ individual farmer basis. The assistance will be 50% of cost limited to Rs. 100/- per running meter with a minimum area of 0.2 ha. for individual farmers. A group of three or more farmers taking up fencing with minimum protected area of 2.0 ha. will be entitled to assistance of 70% of cost with upper ceiling of Rs. 140/- per r.m. as per cost norms fixed for each type of fence.

4) Crop Demonstration on cereals

a) *Demonstration of hybrid rice:* It is proposed to conduct demonstrations on hybrid variety of rice on farmer field in an area of 4000 sq. mts with input support of Rs.3,000/-. One demonstration will be held in every zone during each season. It is proposed to conduct 20 such demonstrations during 2007-08.

b) *Hybrid Rice Minikits:* The programme of Front Line Demonstration of hybrid rice started with the assistance of Directorate of Rice, Government of India, has shown encouraging results. The yields of these demonstration plots were as high as 6 to 7 tonnes per ha. As the programme of Front Line Demonstration is not a continuous programme, it is proposed to provide these hybrid rice seed in the form of minikits. In the programme, 2 kgs hybrid paddy seed of recommended variety will be provided collecting a token amount of Rs.20/- per kit. It is proposed to distribute 2000 kits during 2007-08.

5) Cultivation of Jatropha for bio-diesel

There is scope to bring marginal lands under cultivation by planting Jatropha in non-forest areas as a bio-diesel plant. Plantation can also be taken as a fence along borders in plantations. Assistance of 50% of cost limited to Rs. 15,000/- per hectare for 2500 plants

will be provided spread over a three year period i.e. Rs. 7500/-, Rs. 5000/- and Rs. 2500/- per hectare during first, second and third year respectively.

6) Assistance for preparation of Threshing Yards

In many areas farmers face lot of difficulties and incur extra cost as threshing yards are located far away from their fields. A group of 10 farmers or more coming forward to prepare a threshing yard of 100 M² on community basis will be provided assistance of 50% on cost limited to Rs. 7500/- per yard.

7) Plant Protection

a) Assistance for bio pesticides and bio-control agents insect pheromones or lures: The concept of Integrated Pest Management was introduced in Goa during the late eighties mainly with emphasis on conservation of natural enemies in the field and restricting pesticide use. Since then, a number of bio-control agents, bio-pesticides, insect lures and traps have become available for use. It is proposed to intensify this programme by providing 50% subsidy limited to Rs. 1000/- per ha. for a maximum area of 4 ha. per farmer on insect lures/traps, biocontrol agents and Biopesticides.

b) Weed Management - Assistance for herbicides: Due to tropical climate of Goa, where the rainfall and humidity is abundant, there is luxurious growth of weeds along with cultivated crops. Weeds like *Eupatorium* have covered almost all types of cultivated and uncultivated lands. Due to high cost of labour in the State, manual weeding has become costly. It is, therefore, proposed to provide 50% assistance for purchase of herbicide for all the crops including horticultural gardens limited to Rs. 1000/- per ha for maximum of 4 ha in each case. Plant growth hormones will also be provided assistance under this component.

c) Management of mite in coconut orchards: Farmers have realized the importance and benefits of use of neem cake for management of mite in coconut. The incidence of mites in coconut gardens is still high in Goa. As this pest is serious in nature, it is required to be managed by using the recommended practices. Besides, neem cake is an excellent organic manure which repels termites and dispels soil borne diseases like wilt and foot rot. It can be used along with other manures. It is proposed to provide 50% subsidy limited to Rs. 3/- per kg. amounting to financial assistance of Rs.20/- per coconut tree on neem cake. The maximum limit proposed is 2.00 ha. per farmer. Similarly newly recommended products for mite management would also be considered for assistance under this programme @ Rs.20/tree.

d) Assistance for pesticides/fungicides for treatment of endemic pests & diseases on need based use: Though IPM is advocated for various crops, there are conditions when the pest & disease incidence crosses the economic threshold level (ETL) and needs to be treated with pesticides/fungicides to bring it to manageable level. It is proposed to provide 50% assistance limited to Rs. 1000/- per ha. and 4.00 ha per individual on pesticides/fungicides needed for emergency spraying.

e) *Demonstrations of Bio-pesticides/Bio-control agents/ pheromones:* The use of biocontrol agents is to be popularized on a large scale as an important constituent of Integrated Crop Management. It is proposed to conduct demonstrations in farmer's field to demonstrate the newer technologies in Integrated Pest Management. Biopesticides, biocontrol agents, pheromones etc. worth Rs. 300/- will be utilized per demonstration. It is proposed to conduct 1000 such demonstrations during Eleventh Five Year Plan period.

8) Development of sugarcane

Assistance for expansion of sugarcane area: Area under sugarcane is steadily decreasing. There is need to boost sugarcane area expansion by providing adequate support. It is, therefore, proposed to provide 25% subsidy for purchase of inputs such as seed, manure, fertilizers, bio-fertilizers, weedicides, pesticides etc. for cultivating new area (plant cane) only. The subsidy will be limited to Rs. 6000/- per ha. with area limit of two ha. per beneficiary.

9) Mechanization in Agriculture

a) *Custom service:* Agricultural machineries like tractor, power tillers and bulldozers will be provided to the farmers on hire basis to carry out various agricultural operations in time. In order to bring more area under paddy, pulses, groundnut and sugarcane, it is proposed to provide Government tractor/power tiller services on 50% assistance to the farmers for cultivation of these crops. It is proposed to cover 1,47,000 hours under general custom service during the XIth Plan period. Of these, 100,000 hours will be with 50% subsidy.

b) *Assistance for land shaping and leveling:* The Department of Agriculture had been providing Tractors and Bulldozers for land leveling and land shaping at subsidized rates. However, as an economy measure, the Department is on the verge of discontinuation services of bulldozers. Simultaneously, plenty of heavy machinery has also been introduced in the private sector. It is therefore proposed to provide assistance of Rs.15,000/- per ha for land leveling and shaping on area basis for facilitating irrigation and use of agricultural machinery on need basis with prior approval. It is proposed to cover 250 ha in non Western Ghat areas during Eleventh Five Year Plan on pilot basis.

c) *Assistance for higher HP tractors:* The custom service provided by the Government is not adequate to meet the timely requirements of all the farmers. The main objective of this programme is to encourage unemployed youth, farmers co-operatives/SHG's etc to form Agro Service Centres to meet the local demand for tractors. It is proposed to provide assistance for purchase of tractors of 35 HP and above with the assistance of 25% cost of tractor limited to Rs.1.00 lakh for individual farmers and Rs.1.25 lakhs for Co-operative Farmers Society, SHG's, NGOs etc.

d) *Popularizing Agricultural Machineries among Farmer Groups:* It is proposed to encourage establishment of small village/ward level Agro Service Centres. Assistance of 25% is provided by Government of India towards purchase of many agriculture machinery/equipment. It is proposed to provide additional State subsidy of 45% in case

of machineries assisted by Government of India and 70% in case of machineries not assisted by Government of India whenever these are purchased by registered SHG's, Farmer User Groups (UG's), Farmers' Clubs, Societies etc. Such a group providing agricultural services will be given total assistance limited to Rs.10.00 lakh based on performance.

e) Popularizing agricultural machineries and equipment among individual farmers: There is a great need for increased mechanization to overcome the severe limitation of agricultural growth in the State due to chronic labour shortage and its very high cost. Hence, it is proposed to provide 25% State subsidy in addition to 25% subsidy from Government of India to individual farmers also under the following pattern of assistance:

- Power Tillers & self propelled transplanter/combiners: 25% subsidy limited to Rs. 30,000/-
- Paddy Reaper, Thresher: 25% subsidy limited to Rs.10,000/- for those attachable to power tillers
- Weed/brush cutters: 25% subsidy limited to Rs.10,000/-
- Equipment for value addition/on farm processing: 25% subsidy limited to Rs.15,000/- per item.

10) Assistance for contract farming

About 52,829 ha of cultivable wasteland is lying fallow. The input cost in agriculture in Goa being very high, owners and agricultural tenants do not want to undertake traditional agricultural activities. Commercial crop taken under contract farming on these lands will generate primary sector wealth in the State. The Agricultural Tenancy Act and the APMC Rules are being suitably amended. The Agriculture Department will suitably amend its norms to include contract farms for various benefits and subsidies. A token amount of Rs. 1.00 lakh is earmarked for each year to encourage contract farming.

11) Assistant for Improvement of soil for crop production

Most soils in Goa are light to coarse textured and require regular organic manure application. Modern compost plants are being established in many towns and cities as part of sustainable municipal waste disposal programme. It is proposed to supply such City Compost Plants, manure free of cost after collection of a token amount of Rs. 100 per tonne. Each farm will be supplied with maximum 1000 kg. of manure @ 500 kg/ha.

12) Special assistance for Irrigation in Sugarcane

Due to high cost of cultivation the new realization from sugarcane cultivation has been going down which compelled the Government to provide support price to farmers. However, inspite of providing Rs.200/-per MT to above 55,000 MT, no significant increase in area coverage and production has been noticed. This is mainly due to inadequate irrigation. The water channel in the field get washed away due to heavy rains coupled with lodging of the crop which makes it difficult for providing flow irrigation. It has been observed that upto 15% increase in yield can be obtained with monsoon and

well distributed irrigation. It is therefore proposed to provide special incentive to sugarcane for macro irrigation with sprinklers on high risers. As the cost of installation per hectare of fixed sprinkler is about Rs.60,000/- it is proposed to provide a subsidy of Rs.25,000/- per hectare in addition to the subsidy provided for general crops under State and Central Sector programmes. This is expected to help sustain the only Sugar Factory in Cooperative Sector in Goa.

Proposed outlay for the Eleventh Five Year Plan 2007-12 is Rs.2704.18 lakh of which Rs.350.00 lakh is capital content and Rs 72.97 lakh and Rs. 482.81 lakh are earmarked for development of SCs and STs respectively.

The proposed outlay for Annual Plan 2007-08 is Rs. 530.03 lakh of which capital outlay is Rs.116.00 lakh towards construction of office building at Canacona and Bicholim and replacement of machinery. Of the proposed outlay, Rs 14.13 lakh and Rs 83.95 lakh is earmarked for development of SCs and STs respectively.

III. Support Price & Crop Compensation

Prices of agricultural produce sometimes fall below point level and farmers have to incur heavy losses. This type of situation occurs specially due to extra produce brought in the market or influence of other link markets. The main objectives of the scheme are (i) to provide support to these types of produce either through Market Intervention Scheme (MIS) provided by Government of India wherein State has to bear 50% of losses or sharing entire 100% burden by the State. (ii) to assist farmers to take up crop Insurance by providing support in insurance premium.

1) Support Price to Sugarcane

The only sugar factory in the State is not working at its optimum capacity due to less production of local cane vis-à-vis its capacity. In order to encourage growers to bring more area under sugarcane and increase unit productivity, it is proposed to provide support price of Rs. 200/- per ton of cane crushed by sugar factory during the preceding year. It is proposed to provide assistance for 1.20.000 M.T. during the Eleventh Five Year Plan before switching over to other productivity linked measures during last 3 years of the plan period.

2) Support Price to Paddy

Paddy is the major food grain crop in the State. The cost of production of this crop has gone very high due to increase in input costs, labour charges, operative costs etc. It is therefore proposed to provide Rs. 1000/- per quintal of paddy over and above the market rate of paddy sold to designated purchase agencies. This programme may be modified in course of time as per decision of Government to provide support amount to entire quantity of paddy produced irrespective of sale.

3) *Support Price to Arecanut*

Arecanut producers will be provided support price to the extent of difference between the actual sale price received by them and the base price of Rs.100/- whenever sale price falls below the base price.

4) *Support price to Horticultural Produce*

This programme is proposed to provide support price to any horticultural produce which have been affected by the glut in the market and falling prices due to varied reasons. The support price would come only into operation if the price falls below economical level for considerable time. This programme will be implemented either by providing 50% share of the State Government under MIS of Government of India or by providing support price by the State. Only crops whose produce is sold through organized sector will be provided support price like arecanut, coconut, oil palm, cashew, etc.

5) *Productivity Linked Incentive to Oil Palm Growers*

This component introduced during 2004-05 is showing encouraging result in boosting unit productivity in oilpalm. Incentive is provided to oilpalm growers for increase over previous year's production as under:

- Upto 5 (Five) tonnes per ha-Rs.1.00 per kg,
- 5 mt/ha to 15 mt/ha-Rs.1.50 per kg,
- 15 mt/ha and above-Rs. 2.00 per kg.

6) *Insurance against fire hazards*

Many farmers are suffering heavy losses each year due to occurrence of accidental fires in their plantations. The National Agricultural Insurance scheme is restricted to field crops with taluka as unit of Insurance. In order to assist individual cashew and sugarcane growers to insure their crops against accidental fire hazards, it is proposed to provide 50% subsidy on insurance premium paid to designated Insurance companies. It is proposed to assist 500 growers during the Eleventh Five Year Plan period.

7) *Insurance for farm loans of Small and Marginal Farmers*

Land holdings in Goa are very fragmented. Small (SF) and Marginal farmers (MF) have land holdings even upto size 500 m². Most of these SF/MF belong to the SC and ST category and rural women who practice intensive agriculture with multiple high value crops like flowers and vegetables. However, this sector has been suffering badly because of bankers' hesitance to advance loans without collateral security. It is felt that bankers' security for small farm loans upto Rs.2.00 lakh can be provided by insurance coverage. It is proposed that 75% of the premium be paid by the State. It will prevent suicide of farmers in case of unforeseen calamities and promote horticulture and agriculture in an integrated manner. It is proposed to assist 500 farmers during the Eleventh Five Year Plan period.

Proposed financial outlay for the Eleventh Five Year Plan 2007-12 is Rs. 1379.40 lakh of which Rs. 24.20 lakh and Rs. 145.20 lakh is earmarked for development of SCs and STs respectively. The proposed outlay for Annual Plan 2007-08 is Rs.228.00 lakh of which Rs 4.00 lakh and Rs 24.00 lakh is earmarked for SCs and STs respectively.

IV. State Contribution to Centrally Sponsored Schemes

There are five Centrally Sponsored Schemes namely (1) Oil Palm Development Programme (OPDP) (2) Macro Management of Agriculture (MMA) (3) Agricultural Technology Management Agency (ATMA) (4) National Horticulture Mission (NHM) (5) Micro Irrigation where the State contribution is provided. The objectives of the schemes are as follows:

1) Oil Palm Development Programme (OPDP)

The programme is envisaged for expansion of area under Red Oil Palm to meet the growing demand of palmolein oil and reduce the imports of the same from other countries. The programme is implemented for area expansion and maintenance, training the farmers at National Research Centres (NRS) outside the State and creation of irrigation network like drip, supply of diesel water pumps and demonstrations. The scheme is implemented with 75% share of Government of India and 25% share of State Government.

2) Macro Management of Agriculture Scheme (MMA)

The MMA is introduced by subsuming 17 Centrally Sponsored/Central Sector Schemes, out of which 7 schemes are implemented in the State. The scheme is for supplementation/complementation of the States' efforts through work plan. The expenditure is shared between the Government of India and State Government on 90:10 basis. 90% of Government of India share is provided as 80% Grants-in-aid and 20% as loan. Under the programme, scheme of National Watershed Development Programme in Rainfed Areas (NWDPA), Mechanization in agriculture including irrigation, Integrated Cereal Development Programme (ICDP) Paddy/Groundnut/Pulses and Sugarcane are being covered. Additional programmes with funding limited to 10% of approved Work Plan can also be incorporated.

3) Agricultural Technology Management Agency (ATMA)

A Centrally Sponsored Scheme "Support to State Extension Programme for Extension Reforms" initiated during the Tenth Five Year Plan period (New scheme) will be implemented during the Eleventh Five Year Plan period through an autonomous district level body to be established by the State in the form of a society called "Agricultural Technology Management Agency (ATMA)". The expenditure will be shared on 90:10 basis between Government of India and State Government.

4) National Horticulture Mission (NHM)

This scheme was introduced in the State during 2005-06 and will continue till end of Eleventh Five Year Plan period. It envisages development of horticulture on mission mode approach. The components include (1) Production of planting material (2) Establishment of new gardens of fruit, flower, spices, medicinal and aromatic crops (3) Rejuvenation/Replacement of senile plantation (4) Creation of water sources (5) Protected cultivation and plastic mulching (6) Promotion of Integrated Pest Management (7) Organic Farming (8) HRD including trainings (9) Technology Dissemination through demonstrations (10) Post Harvest Management and Marketing Infrastructure etc. The expenditure will be shared on 85:15 basis between Government of India and State Government.

5) Micro Irrigation

This Centrally Sponsored Scheme is being implemented on a Mission Mode approach to ensure higher efficiency of available irrigation facilities. The programme focuses on increased irrigation of all horticultural crops through Drip Irrigation Systems and Sprinkler Irrigation Systems through subsidy incentives to horticulturists. Demonstrations on drip irrigation will also be laid on recognized farmers belonging to Government, State Agricultural Universities, NGO's of repute ICAR Institutes and progressive horticulturists. The expenditure under the scheme will be shared on 80:20 ratio between Government of India and State.

The State share proposed for the Eleventh Five Year Plan 2007-12 is Rs 498.00 lakh. And the outlay proposed for Annual Plan 2007-08 is Rs 86.85 lakh.

V. Other Central Sector Schemes with 100% assistance from GOI

1) Integrated Pest Management

Integrated Pest Management is advocated for various crops in the State to control the pest and diseases which crosses the economic threshold limit and needs to be treated with pesticides, fungicides and bio control agents for bringing the level of pest and diseases to manageable level. Assistance upto 50%, limited to Rs 1000 per ha. will be provided on pesticides/fungicides used by the farmers.

2) National Project on Promotion of Organic Farming

The Green Revolution has increased agricultural production substantially, but also led to several new challenges like decline in productivity/degradation of soil and water resources and also increase in environmental pollution. To overcome such problems, organic farming is the only solution for which department is establishing two demonstration units on the departmental farm. These demonstration plots will be used to train and motivate farmers to take up organic farming

3) Coconut Scheme Package Programme

The programmes implemented include area expansion, farmers training, laying of demonstration plots, assistance for organic manure units, agro-processing units including copra driers etc.

4) National Agriculture Extension Project

This scheme aims at imparting training to the farmers in modern techniques/public practices to enhance the crop production and productivity.

5) Demonstration of newly developed agricultural equipments

Newly developed agricultural equipments/implements are proposed to be demonstrated under this programme.

6) National Agricultural Insurance Scheme (NAIS)

The scheme aims at insuring of all the foodgrain crops and sugarcane by providing crop insurance for loanee as well as non-loanee farmers.

1.2 HORTICULTURE

Development of Horticulture

The objectives of the scheme are (i) to provide quality planting material and vegetable seeds to meet the requirement of the farmers in the State (ii) to set up progeny orchards for large scale multiplication of quality planting material (iii) to conduct trials on improved technology for its adoption on farmers field (iv) to promote flowers like gladioli, tuberose, anthurium and orchids by providing assistance for planting material and other inputs (v) promote eco tourism.

The development programme for crops like cashewnut, coconut, mango, chickoo, oil palm and spices are being taken up under National Horticulture Mission/Centrally Sponsored Schemes. However, in view of low quantum of Government of India assistance in many components, a few supplementary support schemes are proposed in addition to normal State schemes.

1. Development of vegetables

Assistance for Seeds: The viability of vegetable seeds is very limited. The seed requires to be replaced for better productivity at least once in two to three years. Hybrid seed which is very costly yields better but requires replacement every season. It is therefore proposed to provide 50% assistance for open pollinated/high yielding vegetable seed and 75% assistance for hybrid seed through the departmental sale points including sale points designated by Goa State Horticultural Corporation Limited.

2. Promotion of Mushroom cultivation

a) Establishment of Mushroom Units: Mushroom cultivation is good ancillary unit for farmers who want to use paddy straw for better utility other than as hay. The cultivation of mushrooms would help in additional income to these farmers. It is proposed to provide assistance of 50% with an upper limit of Rs. 1.00 lakh. The projects with cost ceiling above Rs. 50,000/- would be linked to the bank loan and assistance would be credited to bank account on successful commissioning of the project.

b) Production of spawn for oyster mushrooms: The Department has established a mushroom spawn production unit with the help of Government of India where the mushroom spawn is prepared and supplied to the needy farmers/entrepreneurs at subsidized rates. The programme is proposed to be continued with 50% assistance of Rs. 40/- per kg.

3. Assistance for creation of Irrigation Infrastructure

a) Assistance for digging of well: Though many minor irrigation projects are in operation the tapping of ground water by self recharging with soil and water conservation measures would help to bring more area under irrigation. It is, therefore, proposed to provide 25% additional subsidy over and above 25% subsidy provided by Government of India under

Work Plan of Macro Management Mode Scheme. The assistance will be based on area brought under irrigation and the size of well.

b) Assistance for pump set: It is proposed to assist purchase of new pump sets by providing State subsidy of 65% for pump sets up to 3 HP capacity and 25% subsidy for pump sets above 3 HP and up to 10 HP. This is in addition to the subsidy provided under Macro Management of Agriculture Scheme.

c) Assistance for irrigation network & water conveying pipeline: Soils of the State are porous and light. There are heavy percolation losses while conveying the water in open channels in horticultural gardens. In order to reduce the loss of water and use the available water efficiently, it is proposed to provide 25% assistance for irrigation network and water conveying pipeline from the water source to the field. Assistance will be limited to Rs. 10,000/- per beneficiary.

It is also proposed to provide assistance up to 50% of cost for storage tanks with masonry or plastic lining for storing natural spring water/harvested rainwater to be used for protective irrigation.

d) Assistance for Micro Irrigation: Micro Irrigation systems like sprinkler and drip help in efficient and judicious use of irrigation water, its uniform distribution and reduction in manual labour requirement. Besides Government of India subsidy, it is proposed to provide additional subsidy of 25% for sprinklers with HDPE pipe network and 50% for sprinklers with RPVC pipe network restricted to a cost ceiling of Rs. 40,000/- and Rs. 25,000/- per hectare respectively. This will bring micro irrigation within the reach of small/marginal farmers and those with limited financial capacity. The cost ceilings are liable to be revised in course of the Plan period.

4. Assistance for Soil and Water Conservation measures

It is observed that in the areas where watershed activities are in force contour/crescent shape trenches, loose boulder check dams, diversion ponds, contour bunds and contour hedges etc. are very helpful in conserving moisture by arresting surface run off. These structures also increase availability of water near the root zone. To involve farmers all over Goa in soil and water conservation activities, it is proposed to grant assistance of 50% of the cost to farmers in non-Western Ghats and non-watershed scheme areas.

5. Assistance for cultivation of flowers

Flower production in the State needs adequate support. The State market is dependent on the import of flowers from neighbouring States like Karnataka. The support will be in two broad categories.

a) Bulbous/loose flowers: It is proposed to provide additional State assistance to bulbous and loose flowers over and above that provided by Government of India under National Horticulture Mission. This assistance will be of 17% of C.O.C. of bulbous flowers like gladiolas & loose flowers like crossandra, jasmine, etc. limited to Rs. 15,300/- and Rs. 4,080/- per hectare respectively.

b) *High value flower cultivation*: Orchids, Anthuriums and Gerbera grow very successfully in the State under protected cultivation. These flower crops require heavy investment but can be developed as homestead business to supplement tourism industry. It is proposed to provide 50% assistance for cultivation limited to Rs. 50/-, Rs. 38/- and Rs. 25 per sq.mt. of covered area of Orchids, Anthuriums and Gerbera respectively.

6. Assistance for protected cultivation

The cultivation of ornamental plants and high value/off season vegetables requires green house protected condition. Considering the high cost of material and labour in the State, it is proposed to provide additional State subsidy for general farmers @ 17% limited to Rs. 334/- per M² for hi-tech and Rs. 84/- per M² for normal green house.

7. Procurement & distribution of quality planting material and vegetable seeds

The programme is for making available quality planting material from recognized Research Centres and nurseries. Such horticultural planting material will be procured and made available to the farmers at no profit no loss basis.

8. Development of Government farms

Government farms are established for production and multiplication of grafts, seedlings and seeds. The farms are also maintained as demonstration units and for trial of new technologies. It is proposed to produce 6,00,000 cashew grafts, 6,00,000 coconut seedlings, 2,25,000 mango grafts, 75000 guava grafts, 50,000 chickoo grafts and 5,00,000 other fruit plants and ornamental plants during the Eleventh Five Year Plan period.

9. Distribution of fruit plants for homestead gardens

Though there is limited scope for expansion of areas in an organized manner in the State, there lies tremendous scope for expansion of areas with some fruit trees in the vacant compound of every household as a homestead garden. These efforts of the Government would increase the nutritional status, income and production in the State. They would also add to the greenery and improve the environmental set up. It is proposed to provide one to two plants costing maximum Rs. 50/- per household free of cost through local bodies (Panchayats, Zilla Panchayat, etc). It is also proposed to provide fruit plants to institutions for their plantation drive so that open areas are covered for fruitful purposes.

10. Assistance to Goa State Horticulture Corporation

In order to boost vegetable cultivation in the State, the Goa State Horticulture Corporation Ltd (GSHCL) is organizing vegetable growers into farmer groups through NGO's offering an integrated scheme for production as well as marketing. Assistance will be provided to the GSHCL as grants-in-aid so as to expand this scheme.

11. Promotion of Plantations for Tender Coconut

As an innovative programme to complement the tourism industry, it is proposed to provide assistance of Rs. 4000/- per hectare in addition to that provided under the Coconut Board scheme to promote plantations of hybrid and dwarf coconut plantations for use as tender coconuts. This will reduce pressure on coconut pluckers and promote self employment among educated youth.

The proposed financial outlay for the Eleventh Five Year Plan 2007-12 is 1459.28 lakh of which Rs 5.00 lakh is capital content and Rs 49.81 lakh and Rs 168.87 lakh are earmarked for SCs and STs respectively. The outlay proposed for the Annual Plan 2007-08 is Rs.218.50 lakh of which Rs.1.00 lakh is capital content and Rs 3.99 lakh and 24.77 lakh are earmarked for SCs and STs respectively.

1.3 SOIL AND WATER CONSERVATION

Main objectives of the scheme are (i) to protect the notified embankments from breaches so as to prevent inundation of paddy fields. The scheme provides for repair and maintenance of bunds and sluice gates on these embankments (ii) to revitalize the ponds and other water bodies by desilting and repair by the villagers through the NGOs'/SHG's/UG's etc. for full utilization of village infrastructure by bringing more area under cultivation for increase of production. The following programmes are proposed to achieve the objective:

1. Repair and Maintenance of notified protective bunds

This will be done in three categories

a) *Category I* – Subsidy at 50% of the cost of repairs of protective bunds subject to a maximum Rs. 6000/- per ha. of benefited area will be given to the tenants association on successful execution of the work under Government supervision and with prior approval.

b) *Category II* - To take repairs of protective embankment with 100% initial investment by the Government and recovering 50% of the cost from tenants' association/beneficiaries as per the Agricultural Tenancy Act 1964 as amended from time to time.

c) *Category III* - The protective embankments of lesser width will be widened and strengthened with 100% Government share. On completion of the works minimum 10% of the cost will be recovered from the tenant association/beneficiaries as arrears of land revenue in ten annual installments from the beneficiaries. The work will be undertaken on the recommendation of the committee appointed by the Government.

An outlay of Rs 899.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 171.96 lakh in the Annual Plan 2007-08.

2. Revitalizing the water bodies

Due to continuous siltation the ponds, tanks and other water bodies in the villages have either become un-usable or their storage and harvesting capacity of water has gone down. It is proposed to desilt these tanks under two categories:

a) *Small water bodies upto 500 M² size* Self Help Groups (SHG)/Users Groups (UG) will take up the work with 100% assistance after proposal is passed by the Department. In case of individuals 50% subsidy will be paid on completion of desilting at the individuals cost.

b) Large tanks above 500 sq.mts. size The desilting work will be undertaken on the recommendation of the High Power Committee appointed by the Government. The work will be executed through approved contractors/ SHG's. The outlay proposed under this scheme is Rs 241.00 lakh for Eleventh Five Year Plan 2007-12 and Rs 51.59 lakh for Annual Plan 2007-08.

The Total outlay proposed under Soil and Water Conservation for the Eleventh Five Year Plan 2007-12 is Rs. 1140.00 lakh of which Rs 20.00 lakh and Rs 120.00 lakh are earmarked for the development of SCs and STs respectively. For the Annual Plan 2007-08 Rs 223.55 lakh is proposed of which 3.92 lakh and 23.53 lakh are earmarked for SCs and STs respectively.

1.4 ANIMAL HUSBANDRY AND VETERINARY SERVICES

Review of Tenth Five Year Plan

The Animal Husbandry Department provides inputs and services required for increasing livestock productivity. It is seen from the achievements that nearly all the proposed targets of Tenth Five Year Plan were achieved successfully bringing in a total revolution and moderation of Animal Husbandry Services. During the Tenth Five Year Plan 248716 large animals and 254148 poultry birds were vaccinated.

The Department constructed office premises for those Veterinary Dispensaries/Sub-Centres housed in private premises. Besides, Government has intensified its health facilities available at Veterinary Dispensaries/Sub-Centres. Mass training programmes were organized to disseminate the latest Animal Husbandry technique to the farmers. The department also conducted the Livestock Census of all animals updating the data available and supplementing its planning programmes.

All the staff of the Department has been trained with basic computer knowledge. As per the Directives of Central Government the weaker section was given preferential treatment while processing the cases. Desirous students were deputed for B.V.S.C. course. Since the services are to be rendered at the door step of the farmers the department has provided mobility to the staff working in rural sector.

The Department has achieved immunizing nearly 90% of cattle population and nearly 60% of the canine population from Zoonotic diseases. The following schemes were implemented/reframed to help the rural sector:

1) Special Calf Rearing schemes, (2) Incentives to Milk Producer's (3) Rural Dairy Extension, (4) Key Village scheme, (5) Special Livestock Breeding Programme, (6) Kamdhenu scheme, (7) Modern Dairy scheme, etc.

Objectives of the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

The Animal Husbandry Department envisages to increase the production of livestock products, to encourage farmers to take up animal husbandry, improve the genetic potential of the available Cattle & Buffalo breeding stock, upgrade the technical skills of the farmers in Animal Husbandry practices and to provide the department with the latest know how and equipments.

Goa being a tourist destination, the dairy farmers have a great scope of selling their products. It is proposed to increase the production to an extent that it is independent from the dependence of neighbouring State to provide the shortfall of demand. Hence the farmers will be encouraged to provide Dairy and Meat products at reasonable price to the Goan population and tourists.

The Department of Animal Husbandry will be fully computerized to facilitate the farmers to submit their application. It is also the endeavor of the Department that all the Hospitals, Dispensaries and Sub-Centre are equipped with mobility to perform their duties and be available to at the farmers at their door step.

By the end of Eleventh Five Year Plan 2007-12 it is expected that all the offices are established in Government premises either owned by the Department or other Government Bodies. Presently, there are 5 Veterinary Hospitals, 21 Dispensaries and 53 Sub-Centres and some are operating from rented premises.

Department will further develop the Cattle industry, poultry industry, piggery production, goat rearing industry, canine breeding in a more professional and scientific manner utilizing the latest know how techniques. In the prevention of disease it is proposed to make the State free from all diseases and thus entitle the status of disease free zone. Goa could be the ideal state for proper implementation of animal identification by Radio Frequency Identification Device.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Animal Health Care Services

The Scheme envisages prevention and control of various livestock diseases towards increasing their population and productivity for meeting the demand for livestock and poultry products in the State. Various contagious and infectious diseases affecting the livestock and poultry population in the State are Anthrax, Haemorrhagic Septicaemia, Foot and Mouth diseases, Black Quarter, Clostridial infection, Ranikhet diseases, Fowlpox, Gunboro, Swine fever etc. Various programmes envisaged for control of these diseases are as follows:

a) Rinderpest Eradication: Goa has already been declared as Rinderpest disease free State. However, in order to detect any foci of Rinderpest in the State, regular village searches, stock route searches and daybook inspections are carried out in order to monitor the movement of animals and control, especially on the inter State routes. 2080 village searches, 665 stock route searches and 1753 daybook inspections were carried out during the Tenth Five Year Plan 2002-07. This is a Centrally Sponsored Programme and the expenditure is met on 30:70 basis between Central and State Governments.

During the Eleventh Five Year Plan 2007-12 it is proposed to carry out 2000 village searches, 500 stock route searches and 2000 day book inspections. The targets proposed for the Annual Plan 2007-08 are 500 village searches, 100 stock route searches and 500 day book inspections.

b) Assistance to States for control of Animal Disease (ASCAD): It is proposed to make Goa a FMD free State by vaccinating all the susceptible population against Foot & Mouth Disease.

Prevention, control and treatment of various animal and poultry diseases will be carried out through the network of Sub-Centres, Dispensaries & Hospitals spread out in every nook & corner of the State. This includes periodical testing & preventive vaccination to increase herd immunity etc. During the Tenth Five Year Plan 24,8716 large animals and 25,4148 poultry birds were vaccinated.

Epidemiological data regarding incidence and outbreak of livestock diseases is collected and analyzed on regular basis to ensure better management of animal diseases. Information is disseminated to the Department of Animal Husbandry & Dairying, Government of India. This is a Centrally Sponsored Scheme and expenditure is met on 75:25 basis between Central and State Government. The schemes viz Control of Epizootics, Systematic Control of Livestock diseases of national importance and Animal disease surveillance has now been merged into this scheme.

c) *Other Programmes:* Presently there are 5 Veterinary Hospitals, 21 Dispensaries and 52 Sub Centres and some are operating from rented premises. It is proposed to gradually construct own building for these institutions. Further it is proposed to acquire land for Veterinary Dispensaries at Pernem, Bicholim, Cuncolim and Shiroda. During Tenth Five Year Plan 13 vehicles 14 motorcycles and one tractor has been procured. During Eleventh Five Year Plan it is proposed to purchase 10 new vehicles, 20 motorcycles, upgrade 8 sub-centres and construct buildings for 5 Veterinary Dispensaries. The targets proposed for the Annual Plan 2007-08 are up gradation of 2 sub-centres, construction of building for 2 Veterinary Dispensaries, purchase of 2 vehicles and 4 motorcycles. The outlay proposed for the Eleventh Five Year Plan 2007-12 is Rs 120.00 lakh of which Rs.30.00 lakh is proposed for the Annual Plan 2007-08.

During Tenth Five Year Plan 2002-07, 208157 vaccinations against contagious and infectious diseases and 52738 vaccinations of Anti-Rabies were performed.

The State has one Disease Diagnostic Laboratory and one Mobile Laboratory to analyze samples and investigate diseases so as to recommend a line of prophylactic and curative treatment. Veterinary Hospital at Tonca has been fully up-graded and commissioned with modern sophisticated equipments to provide round the clock service to the people

The total outlay proposed under all the above components of the scheme is Rs 786.50 lakh for the Eleventh Five Year Plan 2007-12 of which Rs 16.50 lakh is earmarked for the development of SC/STs. For the Annual Plan 2007-08 Rs 180.00 lakh is proposed of which Rs 5.00 lakh is earmarked for SC/STs.

2. Development of Poultry

The scheme envisages increasing the production of eggs and poultry meat by providing quality chicks and hatching eggs and also extending financial assistance to farmers for setting up of poultry units. The following programmes are proposed under the scheme:

a) The Government Poultry Farm at Ela Old Goa, serves as a Demonstration Farm and Training Center for farmers in the field of modern poultry management and vaccination. Presently, the Farm has a stock of 15,000 high quality birds of HH 260 and Giriraja breed. Hybrid chicks and hatching eggs produced in the farm are supplied to farmers at reasonable price. About 64,302 chicks were supplied to farmers during the year 2002-07. It is proposed to produce 1,00,000 chicks and supply 80,000 birds during 2007-12 to needy poultry farmers, of which production of 20,000 chicks is envisaged in the year 2007-08.

b) The Poultry farmers are provided subsidy @ 25% of the cost subject to a maximum of Rs. 15,000/- for small poultry units of 500 broilers/1000 layers. Besides, for setting up of a modern poultry unit 25% of cost of the plant and machinery is granted as subsidy subject to maximum of Rs. 2.00 lakh. 29 beneficiaries were assisted for establishing poultry units during 2002-07. It is proposed to provide assistance for setting up 40 smaller units and 5 bigger units during the Eleventh Five Year Plan period of which 8 smaller units and 1 bigger unit is proposed to be covered in 2007-08. The outlays proposed are Rs 130.00 lakh and Rs.25.10 lakh for Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

c) *Strengthening of infrastructure of Government Poultry Farm at Ela Old Goa:* It is proposed to strengthen the infrastructure of Government Poultry Farm at Old Goa, for which an outlay of Rs 75.00 lakh and Rs.11.50 lakh are proposed for the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

d) *Subsidy of Transport of Poultry Feed:* In order to give boost to poultry sector the department provides subsidy of Rs. 200 per tone for transport of poultry feed from outside the states. 9 beneficiaries have been covered during the year 2006-07 under the scheme. It is proposed to cover 45 beneficiaries during 2007-12 of which 9 would be covered in 2007-08. The financial requirements for which are estimated at Rs. 75.00 lakh for the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh for Annual Plan 2007-08.

The total outlay proposed for all the above four components of the scheme works out to Rs. 280.00 lakh for the Eleventh Five Year Plan 2007-12 of which Rs 30.00 lakh is earmarked for SC/STs. and for the Annual Plan 2007-08 Rs 46.60 lakh is proposed of which Rs 9.50 lakh is earmarked for SC/STs.

3. Development of Piggery

The scheme envisages increasing the production of pork and pork products by supplying quality piglings to farmers at reasonable price and providing financial assistance to set up piggery units. The following programmes are proposed under this scheme:

a) It is proposed to develop the Piggery Farm at Curti, Ponda, which serves as Demonstration Center in the field of modern piggery production, management of Exotic breeds of pigs like large white Yorkshire. The piglings are sold to the public for breeding purpose at reasonable price. In the Tenth Five Year Plan period 1005 piglings were

supplied to farmers. It is proposed to supply 1200 piglings during Eleventh Five Year Plan 2007-12, of which 200 are proposed to be supplied in Annual Plan 2007-08.

b) Since 2006-07 financial assistance under the existing Piggery Scheme has been revised with enhancement in the subsidy amount to 25% limited to Rs. 49,412/- to farmers for starting a piggery unit of ten sows and one boar including construction of shed to accommodate animals, bio-gas, utensils and sausage making machine. During the Eleventh Five Year Plan period it is envisaged to provide assistance to set up 50 such Units, 10 in each year of the plan period.

c) There is a heavy demand for pork and pork products in Goa with increase in tourism activity and influx of tourists. The Department therefore proposes to establish another Pig Breeding Farm in South Goa for accelerating piggery development.

The outlay proposed under this scheme for the Eleventh Five Year Plan 2007-12 is Rs 185.00 lakh of which Rs 35.00 lakh is earmarked for SC/STs and for the Annual Plan 2007-08 Rs 39.50 lakh is proposed of which Rs 9.50 lakh is earmarked for SC/STs.

4. Fodder and Feed Development

The scheme envisages increasing the production of fodder to meet the requirement of livestock population in the State. An increased emphasis on fodder is extremely relevant particularly for the State of Goa, which is perennially deficit in this area. Fodder production is forever competing with other agricultural crops and fodder production tends to be in the red due to pressure on land for growing food grains and cash crop. Production of green/dry fodder will be increased by increasing the productivity per unit area. The use of crop residues is being popularized in needy areas and enrichment of paddy straw with urea molasses treatment is promoted. During the year 2005-06 the existing scheme has been revised.

The outlays proposed are Rs. 175.00 lakh for the Eleventh Five Year Plan 2007-12 and Rs.50.00 lakh for Annual Plan 2007-08.

5. Professional Efficiency Development Programme

The scheme envisages improving professional competence of all Veterinary Graduates, registering of the Graduates for practice within the State of Goa and deputing local students for veterinary graduate course to other States. In this regard the following are the ongoing projects:

- Registration of all Veterinary graduates, who are practicing either in Government sector or in private sector with the Goa Veterinary Council. More than 107 Veterinary Graduates have been registered since beginning.
- Prevention of illegal practicing by unqualified persons.

- It is proposed to conduct 5 seminars and workshops to update the knowledge of officials in the field of Animal Husbandry and Dairy Development.
- To depute officials for specialized training to other State to improve their professional competence. 36 officials were deputed to other States for specialized training during 2002-07.
- As the State does not have a Veterinary College, it is proposed to depute 30 students to pursue Degree in Veterinary Science in colleges outside Goa. The Government of Goa pays support fee for the purpose. 26 candidates were deputed for B.V.Sc. during 2002-07.
- It is also proposed to purchase an accommodation for Goa Veterinary Council during 2007-08.

This is a centrally sponsored scheme and expenditure on some component is met on 50:50 basis between State and Central Government. The State share proposed under this scheme for the Eleventh Five Year Plan 2007-12 is Rs 50.00 lakh and for the Annual Plan Rs 15.00 lakh has been proposed.

6. Strengthening of Animal Husbandry Statistics

The scheme envisages collection, compilation and analysis of data on various programmes implemented by the Department. In addition, surveys on major livestock products, cost of production, evaluation study etc. will also be conducted. It is proposed to computerize the statistical system of the Department and create a database on animal Husbandry statistics. This is a centrally sponsored scheme and expenditure is met on 50:50 basis between State and Central Governments. The State share proposed for the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 are Rs 50.00 lakh and Rs 15.00 lakh respectively.

7. Direction and Administration

The scheme envisages planning, direction and monitoring of various schemes, and programmes implemented by the Department. It is proposed to fully computerize all the activities of the Department including the details of beneficiaries covered under various programmes. The Department has been partly modernized with new equipment like computers etc. More computers will be procured during 2007-08 for sub-offices at taluka level.

Animal Husbandry Department is presently running in its own building, part of which was constructed in the year 1993 and the work of second phase remained to be completed from 1993 onwards. It is proposed to take up the work of the second phase of the building in 2007-08, as there is a constraint of space in the present building.

The outlay proposed for the Eleventh Five Year Plan 2007-12 is Rs 1000.00 lakh and for the Annual Plan 2007-08 it is Rs 220.00 lakh of which Rs. 100.00 lakh is for capital works.

8. Control of Stray Cattle

The scheme envisages for making the roads and public places free from stray cattle menace. Presently the animals are caught and transferred to Government Fodder Farm at Kalay. The work of catching of stray animals is the duty of the local bodies. It is proposed to assist the Local Bodies in their task of implementation of the Act and construction of cattle ponds at the earliest.

The outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs 50.00 lakh and Rs 10.00 lakh in Annual Plan 2007-08.

9. Special Component Plan

The scheme envisages special provision for scheduled Caste families for setting up poultry units. Assistance is provided for setting up of backyard poultry production unit limited to Rs. 500/- per unit including the cost of feed. The outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs 10.00 lakh and Rs 2.60 lakh in the Annual Plan 2007-08.

10. Development of Goat Rearing

With a view to develop Goat Rearing in the State it was proposed to introduce a scheme for Goat rearing development from the financial year 2006-07. Under this scheme a subsidy of 40% limited to maximum Rs.67, 300/-per unit was proposed.

The objective of the scheme is to provide rural employment to educated unemployed, open up new vistas to traditional goat farmers in the territory through improved breed to augment their herd size by adopting modern methods of rearing and to serve as an alternate source of income to common man for poverty alleviation programme.

An outlay of Rs 25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 6.00 lakh is proposed in Annual Plan 2007-08. The outlays earmarked for the development of SC/STs are Rs 5.00 lakh and Rs 1.00 lakh for the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

11. Cattle and Buffalo Development

a) Mass Deworming of Cattle and Buffaloes: The objective of the scheme is to cover maximum Cattle & Buffalo population and improve the health of the animals in order to increase the productivity.

b) Radio frequency Identification Device for Cattle & Buffalo: The department has opted for Radio Frequency Identification Devices as an alternative to conventional ear tags which is frequently associated with infection, loss of tag and stress to animal during application of tag. Tattooing is also difficult to read and is not practical. During the year

2006-07, 4000 animals have been micro-chipped. It is proposed to micro-chip 10,000 animals during the Eleventh Five Year Plan and 2,000 animals during 2007-08.

The outlay proposed for the above two components of the scheme together works out to Rs 150.00 lakh and Rs. 30.00 lakh for the Eleventh Five Year Plan period 2007-12 and Annual Plan 2007-08 respectively.

12. Development of Rabbit Farming

An outlay of Rs 10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 2.00 lakh in Annual Plan 2007-08 for the purpose.

13. Development of Turkey Breeding

An outlay of Rs 10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 2.00 lakh in Annual Plan 2007-08 for the purpose.

CENTRALLY SPONSORED SCHEMES

1. National Project for Cattle and Buffalo Breeding.

This is a central sector scheme with 100% assistance. The objective of this scheme is to arrange delivery of A.I. Service to the doorstep of the farmers to improve the breed quality of stock available in State by strengthening the frozen semen bank and having a check on the quality of frozen semen used in the State. Pure Sahiwal/Murrah and pure exotic semen will be used for inseminating the local animals such that a 50% Sahiwal/Murrah blood level is obtained. However, State funds will be required to maintain the assets created and payment of monthly grants to A.I. workers etc.

An outlay of Rs 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 50.00 lakh in Annual Plan 2007-08.

2. Livestock Census

This is a central scheme with 100% assistance. Under the scheme Quinquennial Census of poultry, livestock, farm equipments etc is conducted and the data collected is compiled and published. During the year 2007-09 work of 18th Quinquennial Livestock Census will be carried out with 15th October, 2007 as reference date for which more than 600 Field workers will be appointed along with other officers for the purpose. Funds will be required for printing of scheduled other materials and payment of honorarium to field staff.

1.5 DAIRY DEVELOPMENT

The scheme envisages achieving self-sufficiency in milk and creating employment opportunities for unemployed youth. For this purpose, the following programmes are proposed:

Rural Dairy Extension: Assistance to farmers with subsidy component of 25% restricted upto Rs. 3.00 lakhs to any individual for setting up of Modern Dairy Unit, expansion of existing dairy unit, purchase of modern dairy equipments for existing dairy unit etc. 10 modern Dairy Units have been established during 2002-07

Special Calf Rearing Scheme: In order to encourage farmers to go for artificial insemination it is proposed to provide assistance for rearing of cross bred calves born from artificial insemination after attaining age of 3 months up to maturity.

Incentive to milk producers: The objective of the scheme is to encourage farmers to increase milk production and rear good animals to give boost to Dairy Industry, to reduce dependence on neighbouring States for milk and to reduce feed cost burden of the farmer. Every year around 9,500 farmers are assisted.

Govt. Livestock farm: It is proposed to upgrade the Cattle Breeding Farm at Copardem and Livestock Farm at Dhat. These farms supply good quality cross bred heifers to farmers at reasonable price. The farms also serve as demonstration centers for the purpose of educating farmers in the field of modern bovine management and fodder cultivation.

Key Village Scheme: It is proposed to lay emphasis on genetic up gradation of indigenous breeds of livestock. Goa does not have recognized breeds of cattle. Nearly, 70% of them are local and non-descript type. As such, it is proposed to upgrade the local cattle with germ plasm of high yielding progeny tested bulls of Jersey/Hoestein Fresian breed. It is proposed to cover the entire cattle population in the State under frozen semen technology, 49794 Artificial Insemination were performed during 2002-07.

Special Livestock Breeding Programme: It is proposed to provide financial assistance to agricultural labourers and small/marginal farmers for purchase of balanced feed to feed female cross bred calf/cross bred buffalo calf till they reach maturity. The quantum of subsidy will be 661/3% for agricultural labourers and 50% for small/ marginal farmers.

Subsidiary occupation in Dairy farming/Kamdhenu: Kamdhenu scheme has been revised during 2006-07 with minor modifications. As regards to release of subsidy, under revised pattern the department shall release 50% subsidy limiting to Rs. 8000/- in lump sum. The beneficiary can avail the required loan from any area bank for purchase of animal or from the designated Branch of the Bank. Under the earlier Kamdhenu scheme 3716 animals & under the revised scheme 158 animals have been purchased.

Erection of full time Milk Booth at various places: It has been decided to encourage erection of full time milk booths at different places including tourist places and highways in order to make available milk federation products at government rates during the day.

Purchase of Bulk Milk Coolers at society level : It is proposed to provide bulk milk coolers for chilling of fresh milk received from the milk poured at society level so that farmer can pour milk continuously without any difficulty of taking back in case of non-availability of storage facilities suitable for cooling.

Subsidy for purchase of Milking Machine: In order to assist dairy farmers, it is proposed to provide subsidy to purchase milking machine @ 30% of the cost of machine.

The outlay proposed for the Eleventh Five Year Plan 2007-12 is Rs. 5451.00 lakh of which Rs. 30.00 lakh and Rs. 115.50 lakh has been earmarked for SCs and STs respectively. For the Annual Plan 2007-08 Rs. 1013.00 lakh has been proposed of which Rs. 6.00 lakh and Rs. 33.00 lakh has been earmarked for SCs and STs respectively.

1.6 FISHERIES

Review of Tenth Five Year Plan

During the Tenth Five Year Plan period, Fisheries sector has made significant development to provide and improve landing and berthing facilities to both traditional fishermen and fishing boat operators. Efforts were made to increase fish production by utilising the available resources. Fishermen belonging to weaker sections of the society have been assisted by way of subsidies to improve their socio-economic conditions. Training was imparted to the fishermen in order to upgrade operational skills and efficiency for tapping the resources of E.E.Zones. Steps were also taken to provide technical and financial support for promotion of Inland and Brackish Water and Fresh Water Fisheries. Various Welfare Schemes to the fishermen were implemented to encourage them in their fishing activities.

Under the scheme 'Development of Infrastructure for Fisheries', various works like jetties, ramps, net mending sheds, auction sheds, workshops, illumination, water supply, installation of HSD pumps etc. were completed and some are in progress. The works completed during the Tenth Plan period include construction of jetty of 100 mts.(Phase II) at Cutbona, construction of Administrative block at Cutbona, construction of changing room and extension of net mending shed at Durbhat, cement concrete pavement between the two jetties at Malim, construction of net mending shed at Panye-fond Mangam in Canacona, construction of Malim Jetty Complex, construction of retaining wall at Malim Jetty complex, construction of workshop and net mending shed, Construction of kiosks for HSD outlet at Cutbona. Besides, some of the works like Administrative block at Malim, compound wall at Malim are in progress. The Fisheries Department took all steps to safe guard and protect the interest of marginal and small farmers who belong to weaker section of society.

The Department effectively implemented the following schemes:

- Financial assistance for purchase of Inboard/Outboard motors: 157 beneficiaries were assisted.
- Financial assistance for construction/purchase of new wooden FRP crafts: 233 fishermen were assisted.
- Financial assistance for purchase of fishery requisites: Under the scheme 171 beneficiaries were covered as against the target of 250 beneficiaries during the Tenth Five Year Plan.
- The Pilot Prawn Seed Hatchery established at Benaulim has produced around 20 million prawn seed fetching revenue of Rs.70.00 lakh during the Tenth Five Year Plan. 11 cases of Aquaculture farms covering area of 112 Ha. have been recommended and 3 licenses were renewed. Fresh Water Fish Seed production of major carp fishes likes Rohu, Katla and Mrigal is carried out at Anjunem Irrigation dam for supply of seed to integrated fish farmers. Approximately 5-10 lakhs of Carp fry is produced every year.

- The Department is imparting training in modern techniques of fishing methods. Short term training in brackish /fresh water fish farming is being conducted for fish farmers. 58 fisher youth were trained at Departmental training centre and nearly 108 fish farmers were trained in short term training course in Brackish and Fresh Water Aquaculture.

Tribal Sub Plan: The Department has introduced SCP/TSP Plan for SC and ST community during the last year 2006-07 of the Tenth Five Year Plan. SC, ST community has been encouraged to go for Fisheries schemes in order to improve their social and financial status. Some of the SC/ST families have been assisted in schemes like purchase of OBM, Insulated Boxes, and Insurance schemes.

Some of the new schemes introduced during the Plan period are as follows:

- Supply of Insulated Boxes to fisherpersons engaged in marketing of fish and fishing at sea. 2289 Insulated Boxes were supplied to deserving fishermen.
- During the Plan period 2 markets, one at Chandor in Salcete and one at Mardol in Ponda taluka have been constructed.
- Group Accident Insurance scheme to active fishermen. No Fishermen were covered under the scheme during the Tenth Plan period. 9 cases of accidental deaths were given compensation to their nominees.
- Under the Centrally Sponsored Scheme “Fishermen Development Rebate” on HSD oil @Rs.1.50 per litre consumed by fishing vessels below 20 mts. length was granted to 2223 boat owners during 2004 to 2007 i.e. approximately 750 beneficiaries every year.
- Reimbursement of Value Added Tax (VAT) on HSD oil consumed by boat operators was also granted to 1613 fishermen during 2005 to 2007. With a view to buy kerosene at high rates from open market, a special quota of kerosene has been requisitioned from G.O.I. and subsidy was released to OBM operators from 2004 onwards. 1155 OBM operators were covered from 2004-07.
- With a view to uplift the traditional fishermen in Goa, who belong to weaker section of society, the Department implemented the scheme “Saving-cum-Relief Fund” for fishermen whereby 419 fishermen’s claims have been settled during the plan period.

Western Ghats Development Programme: Under the Western Ghats Development Programme, fresh water fish seed is being produced at Fresh Water Fish Seed Hatchery, Anjunem-Kerim, Sattari taluka. 3.55 millions fresh water seed was produced during the Tenth Five Year Plan and carp fry distributed to the fish farmers at reasonable rates as against the target of 4.00 million carp fry and remaining was stocked in the water bodies like Mayem lake, Anjunem Dam, Selaulim Dam and the water bodies constructed by Irrigation and Agriculture Department.

Fish Production and Export: The annual fish production of Marine and Inland fish during the Tenth Five Year Plan 2002-07 has shown an increasing trend from 70,000 tons to 1,00,000 tons. Similarly, the export of marine products exported from Mormugao had an irregular trend and the value of export has drastically reduced up to 2005 due to

decline in high value fish. However, in 2006 value of exports has increased to the extent of Rs.73 crore.

Objectives of the Eleventh Five Year Plan

There are over 1152 fishing vessels of which about 350 are engaged in purseining and around 1500 country crafts and canoes with outboard motors engaged in gill net fishing. The State has one V.H.F. tower at Baradi, Betul in south Goa and one more is proposed at Saligao in North Goa. The N.R.S.A., Hyderabad is regularly sending data on potential Fishing Zone for the benefit of the mechanized fishing vessels, operating along the Goa coastline. Besides, walkie-talkie sets have been made available to fishing vessels for communication in times of distress as well as for vessels to shore communication and vice-versa for urgent information of fishing trade, particularly the data on Potential Fishing Zone.

For sustainable development of Fisheries sector and professional management of resources, it is necessary to evolve a state policy on Fisheries. This has become necessary due to reports on fish depletion on account of over exploitation, degradation of breeding grounds, fishing during the ban period, discarding of low value fish etc., and threat to ecology due to fast growing aquaculture. With increase in the fishing fleet, new avenues for export of certain fish and sea food and encouragement by the Government of India to exploit deeper waters in E.E.Z., it has become imperative to expand necessary infrastructure and integrated shore facilities like jetties along with ice factories, cold storage and other shore amenities.

Goa is blessed with 4000 Ha. of marshy, khazan lands for prawn farming. There is ample scope for development of eco-friendly prawn farms in Goa within the provision of Brackish Water Fish Farming Regulation Act 1991 and Rules there under framed in 1994 and the guidelines for sustainable development and management of aquaculture issued by the Aquaculture Authority of India, in 1998. The Pilot Prawn Seed Hatchery at Benaullim in South Goa under B.F.D.A., Goa has been catering to the need of quality prawn seed to the aqua farms in Goa and the neighbouring States. Considering the need for ensuring sustainable eco-friendly prawn activity, it is proposed to set up a diagnostic laboratory in Goa in collaboration with I.C.A.R./N.I.O.

The State has also around 3300 Ha. water spread area of fresh water bodies covering the Selaulim reservoir in South Goa and the Anjunem reservoir in North Goa. Besides, smaller water bodies are also available in several irrigation bandharas, in Mayem lake and smaller perennial and seasonal water sheets. Efforts are being made to popularize major carp culture fisheries in all available water bodies. Major carps have been successfully transplanted in major water bodies of Goa. It is proposed to establish a pilot fresh water fish farm to impart training and demonstration to entrepreneurs.

Emphasis will also be laid on up gradation of skills as well as encouraging installation of navigational equipment, fish finders, as well as statutory appliances required for operating vessels effectively in deeper waters of E.E. Zone.

Following schemes are proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

1. Evolving State Policy on Fisheries

The scheme envisages evolving a State Policy on Fisheries for sustainable development and professional management of resources. Fish being a natural resource need to be managed professionally. There have been reports regarding fish depletion on account of destruction of breeding grounds due to over exploitation, fishing during breeding season, wastage due to discarding of low value fish etc. Fast growing aquaculture activities in the State may lead to destruction of mangroves, conversion of agriculture land, wetland etc. in spite of clear guidelines. In this context, the Government intends to evolve a State policy on fisheries to rejuvenate the Fisheries sector in the State. This would evolve Marine Survey of aquatic resources, environmental impact assessment, demand assessment, export potential, employment opportunities, assessment of infrastructure requirement etc. Accordingly, a study is being conducted for the assessment and revalidation of demarsal fisheries resources with particular reference to penaeid prawns of Goa coast jointly by NIO, Fisheries Survey of India, Vasco and Directorate of Fisheries. For this purpose Rs.10.00 lakh has been allotted to NIO during the year 2004-05 and 2005-06 and the final installment of Rs. 5.00 lakh is due to be paid during the current year.

An outlay of Rs. 10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 3.00 lakh in Annual Plan 2007-08.

2. Establishment of Fish Processing Industrial Estate

The scheme aims at encouraging entrepreneurs to establish units for commercial production of value added products from fish. It is observed that low value fish is generally discarded by the trawlers and fishermen, which can be used for production of value added food products like protein concentrates, wafers, sausages, soup, cutlets etc. For this purpose it is proposed to set up a separate Fish Processing Industrial Estate in the State with necessary infrastructure facilities. Sites are being identified for the purpose and in the first instance it is proposed to acquire a suitable site at Naqueri Betul.

An outlay of Rs 20.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1.00 lakh in Annual Plan 2007-08.

3. Development of Infrastructure for Fisheries

The scheme envisages development of various infrastructures like landing and berthing facilities, construction of roads, net mending sheds, auction halls, provision of water supply, H.S.D. outlets, illumination, transport facilities, development of fishing harbour etc.

During the Eleventh Five Year Plan period the following works have been proposed like construction of 50 mts. Jetty at Cutbona Phase III, widening at jetty road at Cutbona Phase IV, soil investigation for proposed extension of 50 mts. Jetty at Malim, net mending sheds at Nerul and Camurlim in Bardez taluka, extension and repair at fish landing ramp at Donapaula and Mandur in Tiswadi taluka, compound wall at Ela Farm, repair of entrance gate at training centre at Old Goa, overhead water tank at Cortalim, compound wall for proposed aquarium site at Kerim, installation of 250 Watts WHPSV fixture at Cutbona jetty, tarring around the new HSD outlet, a project consisting of construction of 300 mts jetty and widening of jetty road at Cutbona costing Rs. 4.10 crore has been approved by Government of India and an amount of Rs.75.00 lakh has already been received from Government of India. The work will be taken up shortly.

An outlay of Rs 1500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 108.54 lakh in Annual Plan 2007-08.

4. Mechanization/Motorization of Fishing Crafts

The scheme envisages providing financial assistance to traditional fishermen for construction of fishing crafts and purchase of outboard motors (OBM) for the crafts to enable them to reach distance fishing grounds for better fish catch. For this purpose, the following programmes are proposed:

- For construction of fishing crafts either of wooden or F.R.Plastic, subsidy to the extent of 50% of the cost limited to Rs. 40,000/- per craft will be provided.
- For the purpose of OBM, subsidy will be to the extent of 50% of the cost limited to Rs.20,000/- per OBM. This is a Centrally Sponsored Programme and the cost is met 50:50 basis between the State and Central Government.
- The scheme of payment of Fishermen Development Rebate on H.S.D. @ Rs.1.50 per litre consumed by the mechanized fishing vessels below 20 metres length which is 100% C.S.S. is implemented from 2004-05. From 2005-06 the rebate allowed is Rs.1.50 per litre of H.S.D. Oil consumed by particular mechanized vessel within the allotted quota of the respective Fisheries Co-operative Society.
- Subsidy of Rs.12000/- is also released to O.B.M. operators towards purchase of kerosene per year on maximum consumption of 2000 litres of kerosene per beneficiary per year.
- The scheme of Reimbursement of tax on H.S.D. oil for fishing vessels is 100% State Scheme. An amount of Rs.6 per litre shall be reimbursed to the fishermen on purchase of H.S.D. Oil to operate his vessel for fishing. Tax on a total quota of 16000 KL H.S.D. oil is proposed. The Goa Value Added Tax(VAT) based on subsidy HSD oil consumed by fishing vessels is to provide relief to the operators of the fishing vessels to overcome the financial losses suffered by them on account of the ever increasing cost of the fuel, the HSD oil, so as to enable them to sustain themselves.

Under this scheme, an amount of Rs 5175.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1018.63 lakh in Annual Plan 2007-08.

5. Providing Storage and Marketing Infrastructure

The scheme envisages providing financial assistance to local bodies and to fishermen for construction of fish markets, purchase of insulated boxes, cycles and Auto rickshaws fitted with insulated boxes and deep freezers. The pattern of assistance is as follows:

- For construction of fish markets, subsidy to the extent of 75% of the cost of construction limited to Rs. 5.00 lakh will be provided to Municipalities and Village Panchayats.
- For purchase of insulated boxes, it is proposed to provide subsidy to the extent of 75% of the cost to the traditional fishermen.
- For the purchase of Cycles and Auto rickshaws fitted with insulated boxes, subsidy to the extent of 50% of the cost limited to Rs.1500/- for Cycles and Rs. 25,000/- for Auto rickshaws. This scheme will be implemented during Eleventh Five Year Plan.
- It is proposed to establish 10 kiosks in different urban areas of the Goa State during Eleventh Five Year Plan. Under this Scheme it is proposed to give 25 % subsidy limited to Rs.50000/-. The Kiosks shall be used exclusively for sale of fresh, processed fish and allied products.
- It is proposed to provide financial assistance by way of subsidy for purchase of Insulated/refrigerated vehicles above 7 tones capacity. It is also proposed to provide financial assistance for purchase of Insulated Minitrucks between 3 tons to 7 tons capacity. The vehicles shall be used exclusively for transportation of fish and its allied products.

An outlay of Rs 75.00 lakh and Rs 30.50 lakh are proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

6. Development of Fresh Water Fish Culture.

The scheme envisages developing vast area covered under fresh water bodies for production of fast growing fresh water fish varieties like Rohu, Catla, Mrigal etc. This would increase overall fish production in the State and would also ensure availability of fish during the monsoon season. For this purpose, the following programs are proposed:

- It is proposed to provide subsidy to entrepreneurs for construction/renovation of perennial fresh water tank to attain minimum water depths of 5ft before monsoons. Subsidy will be provided to the extent of 25% of the cost limited to Rs. 40,000 per Ha. During Eleventh Five Year Plan it is expected to cover 40 beneficiaries and 10 beneficiaries during 2007-08.
- In order to provide demonstration and training in fresh water fish culture to interested entrepreneurs it is proposed to establish an Integrated Pilot Fresh Water Fish Farm at Keri, in Sattari during Eleventh Five Year Plan.
- Goa being a Tourist destination, it is proposed to set up a Fresh Water Farm Aquarium at Keri, in Sattari taluka, during Eleventh Five Year Plan, which would also be useful for Educational and Research activities.

- Department has proposed demonstration for cage culture for Indian major carps at the kerim, Anjunem reservoir and financial assistance by way of subsidy is proposed for the same.
- Reclamation/renovation of ponds/tanks-subsidy @ of 20% limited to Rs.12,000/- proposed.
- Cost input subsidy @ of 20% limited to Rs.10,000/- per ha.
- Subsidy @ of 20% limited to Rs.30,000/- per ha. For fresh water prawn culture
- Subsidy @ of 20% limited to Rs.16,000/- per ha. For Integrated fish farming
- It is proposed to develop nursery tanks for the rearing of fish seed fry to fingerlings of Indian major carps.

The entire scheme will be operated under Fresh Water Fisheries Development Agency Goa (FFDA) as per Government of India guidelines. The sharing pattern will be 75:25 Central and State basis. The State share proposed in the Eleventh Five Year Plan 2007-12 is Rs 50.00 lakh and Rs 4.00 lakh in Annual Plan 2007-08.

7. Development of Brackish Water Fisheries

The scheme envisages developing brackish water resources, which would generate supplementary income to marginal fish farmers. The following programmes are proposed under the scheme:

- It is proposed to provide subsidy through the Brackish water Fish Farmers Development Agency (B.F.D.A.) for development of fish farms. Subsidy of Rs. 40,000/- per Ha. is provided for a maximum of 5 Ha. of which Rs.30,000/- is capital investment and Rs. 10,000/- is towards input cost. It is proposed to assist 50 farmers during Eleventh Five Year Plan and 10 farmers during 2007-08. This is a Centrally Sponsored Programme and the expenditure is met on 50:50 basis between the State and Central Governments.
- It is expected to produce 50 million prawn seed during Eleventh Five Year Plan and another 10 million Prawn seed during 2007-08 is proposed at the Pilot Prawn Seed Hatchery at Benaullim in Salcete taluka, operated by the B.F.D.A. and the same will be supplied to farmers at a reasonable price for prawn cultivation.
- It is proposed to organize demonstration cum training programmes to entrepreneurs at the Departmental Fish Farm, Dhauji, Old Goa, regarding application of new technology in prawn and fish farming so as to maximize per unit of the output. It is proposed to train 400 entrepreneurs/fish farmers and 100 entrepreneurs/fish farmers during 2007-08.
- The Department is considering the development of Durgafarm at Chinchinim into an Aquaculture Estate by constructing ponds for shrimp farming and leasing it out to the private entrepreneurs.
- It is also proposed to assist the local fishermen in mussel culture at selected site by providing them with required raw material and to provide technical know how about mud crab culture and oyster farming.
- Towards ensuring sustainable eco-friendly aquaculture in the State it is proposed to set up diagnostic laboratory in the State in collaboration with I.C.A.R./N.I.O.

All the programmes under the scheme will be operated under FFDA as per Government of India's guidelines on 75:25 Central and State basis.

An outlay of Rs 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 50.00 lakh in Annual Plan 2007-08 as State share.

8. Direction and Administration

The scheme envisages supervision control and monitoring of fisheries sector in the State, for which following activities are proposed:

- It is proposed to computerize all the activities of the Department and develop a statistical database.
- It is proposed to provide training to all the Officials of the Department as regards latest developments in fisheries sector so as to increase their efficiency and productivity.
- One vehicle is proposed to be purchased for replacement of old existing vehicle.
- It is proposed to take up minor work related to upkeep and maintenance of the building.
- It is proposed to open a sub office in South Goa.
- It is proposed to technically strengthen the Department by creation of technical posts in the cadre of Superintendent of Fisheries, A.S.F and Fisheries Officer.

An outlay of Rs 25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 3.75 lakh in Annual Plan 2007-08.

9. Enforcement and Protection of Reserved Fishing Areas along the Goa Coast

- It is proposed to strictly enforce fishing ban period and also guard the restricted Zone of waters along the Goa coast within a specified area for mechanized fishing. This will be to protect the interest of traditional fishermen and also to ensure conservation of fisheries resources in keeping with the provisions of Marine Fishing Regulation Act, 1981.
- To facilitate enforcement activities, one patrol boat and one fishing boat have been acquired during the year 2004-05.

An outlay of Rs 60.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 8.50 lakh in Annual Plan 2007-08.

10. Financial Assistance to Fishermen for Purchase of Fishery Requisites

The scheme envisages providing subsidy to fishermen for purchase of fishery requisites like gill nets, monofilament twine, nylon twine, sinkers, floats, ropes and other accessories. Subsidy will be provided to the extent of 50% of the actual cost limited to

Rs. 16,000/- for the purchase of gill net with accessories and Rs.8,000/- for nylon webbing accessories, floats, sinkers ropes etc.

An outlay of Rs 20.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 3.44 lakh in Annual Plan 2007-08.

11. National Welfare Scheme/Group Accident Insurance Scheme for active Fishermen

The scheme envisages providing various welfare schemes to the fishermen community under which following sub schemes are being implemented from 2005-06. Details of the Scheme are as follows:

a) General Insurance Scheme for Fishermen: The scheme envisages providing insurance cover to all the active fishermen in the age group of 18 to 60 years living below poverty line. The fishermen marginally above the poverty line will also be covered under the scheme. Under the scheme, accident benefit will be payable in all the accidental deaths including the death occurred on high seas due to natural calamities. Benefits in the event of death by accident or partial/total permanent disability are as under:

- On death due to accident Rs. 50,000/-.
- Permanent/total disability due to accident Rs. 50,000/-
- Partial disability due to accident Rs. 25,000/-.

Besides the above, in the event of natural death of the member, a sum of Rs. 20,000/- will be paid to the nominee.

The Department is also implementing Group Accident Insurance Scheme for active fishermen, under which insurance cover is provided to only fishermen who are prone to accidents at sea due to rough weather and other natural calamities. However no insurance claims due to accidental death on sea has been received for the last few years. Therefore it was decided to introduce this new insurance scheme during Tenth Plan period so as to provide insurance cover to all the fishermen during accidental death on or off the sea due to natural calamities or otherwise.

b) Saving cum Relief Scheme: Under this scheme Rs. 75/- is collected from the eligible fishermen for a period of 8 months in a year and a total of Rs. 600/- thus collected is matched with 50% contribution i.e. Rs. 300/- each by the State and Central Government separately. The total sum of Rs. 1200/- thus collected is to be distributed during the four lean months to the beneficiaries in two equal monthly installments during June and July along with interest.

The President/Secretary of the Fisheries Co-operative Societies/associations are collecting the contribution from the beneficiary and entrusting the same to the official of the State Administration who deposits the fund every month in a Nationalized Bank in the name of Director of Fisheries who then draws the money during the lean season and

distributes to the beneficiaries adding Central and State contribution in equal installments.

c) Development of Fishermen Village: Under this Centrally Sponsored Scheme, the eligible fishermen would be provided with basic civic amenities like housing, drinking water and a common place for recreation. As regards the allotment of houses under this scheme will be ensured that the beneficiary is an active fisherman. Preference will be given to the landless fishermen below poverty line. Fishermen owning land or kutcha structure will also be considered for allotment of houses. A fishermen village will consist of not less than 10 houses and the plinth area and cost of construction of a house would be limited to 35 sq.mts. and Rs.40, 000/- respectively. The Central and State Government will share the cost of the development equally.

The Welfare Board for the welfare of fishermen shall be constituted during 2007-08.

An outlay of Rs 80.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 7.38 lakh in Annual Plan 2007-08.

12. Development of Inland Fisheries Statistics/Strengthening of Database and Information Networking for the Fisheries Sector

This is a Central Scheme for Development of Inland Fisheries Statistics introduced by the Government of India initially in some of the States in 1983-84 and introduced in Goa during the end of Ninth Five Year Plan. The Government of India discontinued the Scheme during Tenth Five Year Plan period. However, the Government of India has recently conveyed the administrative approval for the new Scheme “, Strengthening of database and Information Networking for Fisheries Sector’ and the scheme is implemented from 2004-05 onwards. This is 100% Centrally Sponsored Scheme and the payment and the allowances of the staff are borne by the Central Government.

The objective of the scheme is to develop a comprehensive plan of action for collection of data on scientific lines with regards to various inland fisheries resources like ponds, tanks, lakes, reservoir, rivers etc. The procedure involves firstly standardization of concepts definitions and terminologies involved and secondly development of statistically supported methodology for resources assessment and fish catch estimation in respect of inland fisheries Statistics. This scheme will be continued during the Eleventh Five Year Plan 2007-12.

Since the above scheme is cent percent centrally sponsored, no provision has been made in the State plan.

1.7 FOOD, STORAGE AND WAREHOUSING

The storage and warehousing is an important programme implemented under Cooperative Sector. Under this programme, 100% assistance for construction of small, medium and large sizes godown-cum-office building is provided to Primary Agricultural Credit Cooperatives Societies, Taluka Farmers Service Coop. Societies, Dairy Cooperatives, Consumer Cooperatives, Marketing Cooperatives, Processing Cooperatives including Sugar Factory, Industrial Cooperatives etc., in the form of loan and subsidy @ 50% each. The godown-cum-office buildings can be constructed by the Cooperative Societies with the facilities such as consumer shops/retail outlets, office rooms, space for meeting hall, storage godowns and other facilities with storage capacity depending upon the actual requirements. These godowns are useful for storage of agricultural produce, consumer goods in bulk quantities, cattle feed, milk and other finished products of the above mentioned Cooperative Societies. The main objective of the scheme is creation of storage and warehousing facilities in the Cooperative Sector.

During the Tenth Five Year Plan 2002-07 an amount of Rs.8.92 lakh has been released to 5 Cooperative Societies for construction of 5 godowns.

An outlay of Rs.30.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 6.00 lakh in the Annual Plan 2007-08.

1.8 AGRICULTURE RESEARCH AND EDUCATION

1. Krishi Vigyan Kendra: (Crop Husbandry)

Krishi Vigyan Kendra (KVK) is part of all India Programme which was established to provide technical support to the farmers. Krishi Vigyan Kendra in South Goa will take care of training to farmers and rural people on new agricultural production systems. Krishi Vigyan Kendra also takes up front line demonstration, on farm trials and publication of supportive literature in agriculture and allied activities. Krishi Vigyan Kendra South Goa has been functional for last one year and the activities are monitored by ICAR Government of India. Krishi Vigyan Kendra programme is fully supported by Government of India. The pay and allowances of staff, training expenditure, cost of demonstration and infrastructure for Kendra is borne by Government of India as per their pattern of assistance.

The following programmes will be implemented:

- Training of extension functionaries
- Vocational training for rural youth
- Farmers training
- Front line demonstration
- On farm trials

Various infrastructures required for the Krishi Vigyan Kendra will be created for training, demonstration, library, etc. during the Eleventh Five Year Plan period. Proposed financial outlay for Eleventh Five Year Plan 2007-12 is Rs. 566.58 lakh of which an amount of Rs.9.94 lakh and Rs. 59.64 lakh is earmarked SCs and STs respectively. The proposed outlay for Annual Plan 2007-08 is Rs. 36.20 lakh of which Rs. 0.64 lakh and Rs 3.81 lakh is earmarked for the development of SCs and STs respectively.

2. Extension and Training: (Animal Husbandry)

The scheme envisages in service training to departmental staff to upgrade their knowledge and imparting training to farmers in modern techniques of Animal Husbandry practices. In this regard, the following programmes are proposed:

- Imparting 5 days training to farmers at Farmer's Training Centre, Curti-Ponda and practical training at Government farms. Trainees are given a stipend of Rs. 75/- per day for attending training programmes. 500 farmers were trained during 2002-07. It is proposed to train 2500 farmers in the Eleventh Five Year Plan period of which 500 farmers are proposed to be trained in 2007-08.
- Organizing regular film shows, demonstration camps, animal health camps, cattle melas etc at village level to educate and create awareness among farmers regarding various schemes of the Department. During the Eleventh Five Year Plan period it is proposed to organize 60 farmers camps, 5 exhibitions and 20 inseminations The

targets proposed for the Annual Plan 2007-08 are 12 farmers camps, one exhibition and 4 inseminations.

An outlay of Rs 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 15.00 lakh in Annual Plan 2007-08.

3. Education and Training: (Fisheries)

The scheme envisages providing education and training on Technological advancements in fisheries sector to Fisheries Youths as well as Officials of the Department. Features of the scheme are:

- Training is being imparted to fisher youths in the operation of mechanized vessels and other modern technologies at the Departmental Training Centre. Some deserving fishermen are also sent for advanced operative courses at the Central Institute of Fisheries and Nautical Engineering, Cochin.
- It is proposed to depute the Departmental Officials for training at I.C.A.R. Mumbai, CMFRI, Cochin and other institutions in the country. During the year 2007-08 it is proposed to depute 2 officials for this training.
- One vehicle is proposed to be purchased during Eleventh Five Year Plan 2007-12 at the training center for replacement of the existing old vehicle.

The outlays proposed for the above components of the scheme are Rs. 25.00 lakh for the Eleventh Five Year Plan 2007-12 and Rs.10.82 lakh for Annual Plan 2007-08.

1.9 AGRICULTURAL FINANCIAL INSTITUTION

In absence of there being full fledged Land Development Bank in this State, the Goa State Coop. Bank Ltd., has been bestowed the responsibility to perform the function of Land Development Bank and cater to the needs of agriculturists by undertaking lending programme for which, the said bank has set up a Land Development Section. The long term loans advanced by the Goa State Coop. Bank Ltd., through its Land Development Section are mainly for long term agricultural projects such as development and improvement of land and infrastructure facilities such as digging of wells, renovation of wells, construction of irrigation facilities, fencing, purchase of farm equipments and purchase of land in terms of provision of the Tenancy Act.

The resources which could be utilized by the said bank for the purpose of long term lending are, however, limited. Therefore, with a view to mobilize the resources, float debentures with approval of the Government of India as well as National Bank for Agricultural and Rural Development, Land Development section of the bank is functioning. The debentures floated by the Goa State Coop. Bank are subscribed to by the State Government as well as the State Coop. Banks of neighboring States. The contribution of the Government towards the debentures is limited to 25% of the total debentures, so floated.

As per the amendment to the Tenancy Act, declaring the tenants as Owners of the land, the tenant will have to purchase land from the owners. In view of this position the Land Development Section of the Bank will have to undertake long term loaning programme on large scale in order to make available loans to the tenants for the purchase of land for which the bank will need to tap resources by floating debentures.

The objectives of the scheme are as under:

- To raise the funds by floatation of debentures for long term loaning programme of the Land Development Section of the Goa State Coop. Bank Ltd.,
- To invest Government funds by way of Government subscription to the debentures floated by the Bank.

An outlay of Rs.3.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no outlay is proposed in the Annual Plan 2007-08.

1.10 COOPERATION

The Co-operative Movement was launched in Goa with effect from 18-12-1962 soon after its liberation from the erstwhile Portuguese Rule. The Movement has completed 4 decades in the State.

The said Movement, the character of which is democratic, has always been considered to be the only movement competent to and capable of catering to the needs of common man and the weaker section of the community. Therefore, the movement, which is for the betterment of the poor, and the common man, in true sense, can also be defined, as the movement of the people, by the people and for the people.

Since introduction of the movement in this State, besides Primary Co-operative Institutions of various types, many big institutions like the State Co-operative Bank, Urban Co-operatives Banks, Marketing and Supply Federation, Housing Finance and Federation, Milk Union, Co-operative Sugar Factory, Taluka Farmers Service Co-operative Societies have been organized. The Co-operative Movement, which is spread in all the villages, has covered almost all the economic fields of this State under its fold. The progress made by the Co-operative Movement over the years can be seen from the comparative figures as indicated in the following table:

Sr. No	Particulars	Position for the year ending on 31 st March				
		2001-02	2002-03	2003-04	2004-05	2005-06
1	No. of Co-op. Societies (No.)	1974	2035	2113	2148	2244
2	Memberships (in lakhs)	6.50	7.55	7.96	8.00	8.11
3	Paid up share capital (in crores)	91.69	111.66	111.58	122.23	126.01
4	Working capital (in crores)	2142.54	2256.42	2475.80	2517.37	2848.52
5	Deposits (in crores)	1411.02	1538.99	1689.81	1798.64	1928.83
6	Business turnover (in crores)	295.23	175.30	225.47	275.64	245.03

Consequent upon Goa attaining the Statehood on 30/05/1987, the movement has been saddled with the added responsibility of finding ways and means to improve the economy of the State particularly of the population in rural areas through Co-operative Institutions registered and functioning in this State.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Direction and Administration

Goa after attaining Statehood, two separate Districts i.e. North Goa District and South Goa District have been formed for ensuring rapid development. The number of Co-operative Institutions is increasing day by day and the responsibilities of the Department of Cooperation too are increasing simultaneously. Therefore to have proper supervision and control over the functioning of these Co-operative Societies and to ensure proper implementation of various development schemes, it is necessary to have a network of supervisory and executive staff to guide the cooperative societies for solving the operational problems and for ensuring quicker implementation of the programmes.

With the increase in number of Co-operative Societies, expansion in their business and reorganization of the Department into Zonal Offices it is felt necessary to equip the Department with latest technique in compiling the statistical data/information and record. It is therefore proposed to computerize the entire organization.

The new Goa Co-operative Societies Act, 2001 encompasses unique features like curtailment of arbitrary powers of the Registrar, more autonomy to Co-operative Institutions, removal of quasi-judicial powers of the Registrar, formation of Representative General Body for Institutions with large membership, establishment of Co-operative Authority for deciding disputes etc. Necessary Rules under the Act have been framed and published in the Official Gazette. Also ground work of the implementation of the New Co-operative Act is being done at present considering various new provisions like Co-operative Authority, Election Cell, etc. The new Act and Rule may come into force at any time soon after the notification in respect of its implementation is issued. With implementation of the New Act & Rules the responsibility of the Department will also increase and the Department may require additional staff to ensure proper enforcement/implementation of the various provisions which include establishment of Co-operative Authority, Holding Election of Co-op. Societies, etc.

Grants to the Goa Rajya Sahakari Sangh: Under the Sub-Scheme of Education Research & Training assistance in the form of grants are being released to the Sangh to meet the expenditure incurred by the Goa Rajya Sahakari Sangh towards imparting to the Secretaries and office bearers of Cooperative Institutions by conducting short term courses.

Besides, other States like Maharashtra, Karnataka, Andhra Pradesh, Tamilnadu etc. conduct various advanced and short term Training Courses, Seminars etc. for which officials of this Department are deputed for participation in such courses. The expenditure towards course fee, hostel charges and other incidental expenditure is made/met by the Department. Participation of the officials in such courses will be useful for boosting their efficiency by making them abreast of recent trends/ developments in the Co-operative Sector.

Construction of Office Building: The Government has allotted old Lyceum building for accommodating the Department of Co-operation. An amount of Rs.80.00 lakh has been earmarked for major repairs and renovation of office building for accommodating office of the Registrar of Co-operative Societies during the year 2007-08. The total estimated cost for execution of repairs and other related works worked out to Rs.1.56 crore. During the year 2006-07, an amount of Rs. 16.22 lakh has been incurred on repairs on the aforesaid building

An outlay of Rs 900.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 183.70 lakh in Annual Plan 2007-08.

2. Share Capital Contribution to Co-operatives

The scheme envisages providing share capital contribution to various types of Societies to strengthen their Capital base for undertaking activities to fulfill their objectives for which they are organized. There is a very good network of Co-operative institutions of different types spread all over the State. In all there are 73 Primary Agricultural Credit Co-operative Societies, 3 Taluka Farmers Service Co-operative Societies, 11 Marketing Co-operative Societies, 8 Processing Co-operative Societies, 70 Consumer Co-operative Societies including Goa Co-operative Marketing and Supply Federation, 168 Dairy Co-operative Societies including Goa Co-operative Milk Producers Union Ltd., 11 Primary Fisheries Co-operative Societies, 23 Industrial Co-operative Societies, 13 Labour Co-operatives, 370 Urban Credit/Salary Earners Credit Co-operative Societies, 58 Water Resource Co-operative Societies, 7 Co-operative Bank, 1513 Housing Co-operative including Housing Finance Federation and 44 other Co-operatives including Goa Rajya Sahakari Sangh Maryadit.

An amount of Rs.210.00 lakh has been earmarked for the year 2007-08 for providing benefit to 10 Co-operative Societies under this scheme as indicated below:

- The PACS/ FSS which set-up Banking Extension Counters under the business Development Planning Programme are provided share capital contribution @Rs.25000/- for each Banking Extension Counter for working capital requirement. An amount of Rs. 1.00 lakh has been earmarked in the Annual Plan 2007-08 for the purpose. An amount of Rs.1.00 lakh has been earmarked for PACS/ FSS for providing subsidy for purchase of furniture fixture and fittings for retail outlays during the year 2007-08.
- The Mapusa Urban Co-operative Bank Ltd, Mapusa, which has become financially weak, has been provided financial support by way of Government share capital contribution of Rs. 100.00 lakh during the year 2006-07. An amount of Rs.100.00 lakh has been earmarked for the year 2007-08.
- The Goa State Co-operative Housing Finance & Federation Ltd., Panaji an Apex Institution, which takes care of financial needs of its affiliated Primary Housing Co-operative Societies. The said Federation borrow required fund from financing agencies. Financial base of the Federation is required to be strengthened to increase

its borrowing capacity so that it can cater the needs of affiliated Primary Housing Co-operative Societies by making available required finance from LIC or other Agencies. An amount of Rs.99.00 lakh has been earmarked in the Annual Plan 2007-08 for the purpose.

- The Dairy Co-operative Societies plays a vital role in providing gainful employment to rural population. The marginal farmers can enhance their income by undertaking dairy business as an auxiliary occupation. There are 167 Dairy Co-operative Societies spread in semi urban and rural areas of the State. Government provides share capital contribution up to Rs.25,000/- per Society to strengthen capital base of these Societies for undertaking supply of cattle feed to the members. An amount of Rs.1.00 lakh has been earmarked in the Annual Plan 2007-08 for providing benefit to four Dairy Co-operative Societies.
- One Fisheries Co-operative Society has been proposed for expansion of ice and cold storage project in North Goa under NCDC sponsored scheme. An amount of Rs.7.00 lakh has been earmarked for the year 2007-08.
- An amount of Rs.1.00 lakh has been earmarked for providing share capital to Industrial Co-operative Societies during the year 2007-08.

The outlay proposed for the above components of the scheme is Rs 1167.00 lakh in the Eleventh Five Year Plan period 2007-12 and Rs 210.00 lakh in the Annual Plan 2007-08.

3. Rejuvenation of Sugar Factory

The Sanjivani Sahakari Karkhana Ltd., which is the only Sugar Factory, has been sustaining losses on account of non availability of sugarcane in sufficient quantity. With a view to enable the Karkhana to overcome the financial difficulties, the State Government provides financial assistance to the said factory by way of share capital contribution.

Since there is no sufficient production of sugarcane in this State, the factory is importing sugarcane from the neighboring States like Maharashtra and Karnataka. The efforts are on to increase the local sugarcane production. The local sugarcane production is expected to increase in the near future.

The Sugar Factory has approached the Government with the request to provide financial support of Rs.500.00 lakh by way of additional Government share capital, during the year 2007-08. This amount is required by the factory mainly to meet the expenditure on modernization and urgent repairs and replacement of old machinery to be undertaken on priority basis to improve performance of the factory for achieving higher percentage of sugar recovery, payment of arrears of cane to farmers etc. The Karkhana has drawn comprehensive Action Plan for its revival besides intending to execute MOU with sugar factories for ensuring proper implementation of Action Plan.

During crushing season for the year 2006-07, the factory has crushed 200870 M. Tones of Sugarcane and produced 192685 M. Tones of sugar.

During the Tenth Five Year Plan, an expenditure of Rs.2393.64 lakh has been incurred towards providing share capital contribution and loan to the sugar factory.

An outlay of Rs.1000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.300.00 lakh in Annual Plan 2007-08. The abnormal increase in outlay for the Eleventh Five Year Plan 2007-12 is due to requirement of funds for providing financial support to the Sugar Factory to tide over its present financial crisis.

4. Financial Assistance to Cooperatives for infrastructure Development

This scheme envisages providing financial assistance by way of subsidy and loan to various Co-operative Societies for infrastructure development as follows:

- The recommendation made in the TASK FORCE report for revival of rural Co-operative Credit Institutions has been accepted by the Government. Draft MOU has been approved by the Law Department subject to certain modifications. The Government of Goa agrees to participate in the implementation of the financial package for revival of short term cooperative credit structure and also to implement the recommendations made by the Vaidhyathan Committee (Task Force) in a phased manner within a period of three years. An amount of Rs.152.00 lakh has been earmarked for the year 2007-08.
- The PACS/ FSS which set-up Banking Extension Counters under the Business Development Planning Programme are assisted by way of subsidy of Rs.25000/- for each Banking Extension Counter for meeting expenditure on its infrastructure required for the purpose. So far extension counters have been set up by 26 PACS/FSS for mobilizing deposits under the scheme. An amount of Rs.0.65 lakh has been earmarked for the year 2007-08.
- An amount of Rs. 0.75 lakh has been earmarked for Consumer Co-operative Societies for providing subsidy for purchase of furniture, fixture and fitting for retail outlets during the year 2007-08.
- An amount of Rs.7.00 lakh has been earmarked for providing loans to Marketing Federation during the year 2007-08.
- An amount of Rs.0.25 lakh has been earmarked for Marketing Co-operative Societies for providing subsidy for purchase of furniture, fixture and fittings for retail outlets during the year 2007-08.
- An amount of Rs 1.00 lakh has been earmarked for providing loans to Industrial Co-operatives during the year 2007-08.
- Two Fisheries Co-operative Societies has been released financial assistance of Rs.113.72 lakh under NCDC sponsored scheme for setting up cold storage and ice manufacturing units, one in North Goa and the other in South Goa to meet the requirement of fisher folk which are already completed. An amount of Rs. 38.50 lakh has been earmarked in the Annual Plan 2007-08 for expansion of ice and cold storage by one fisheries co-operative society in North Goa.
- Government has announced to create a Sinking Fund to take care of problems relating to maintenance and up-keep of buildings and providing common facilities to the members of housing cooperative societies. A scheme is being formulated to regulate

and operate this fund. An amount of Rs. 1.00 lakh has been earmarked in the Annual Plan 2007-08 for the purpose.

- The Goa State Co-operative Milk producer's Union Ltd., Curti has proposed to set up Milk Collection Centres at various places at village level. Also Bulk Milk Coolers with milk testing facilities of such nature proposed to be installed at various Centres in order to ensure quality of milk and avoid spoilage in transit from the society to the processing unit of the milk union at Curti, Ponda. An amount of Rs.99.00 lakh has been earmarked in the Annual Plan 2007-08 for the purpose.

The outlay of Rs 700.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 300.15 lakh in Annual Plan 2007-08.

1.11 OTHER AGRICULTURAL PROGRAMMES

The development of Agricultural Marketing started after liberation of Goa in the year 1964. Before introducing development of agricultural marketing system a pre-regulation survey of various agricultural commodities grown in Goa was conducted. This revealed that the marketing of these commodities was scattered all over Goa and there was no protection to the producer as also any scientific infra-structures for marketing their produce existed. Taking this into consideration, agricultural marketing scheme was introduced in Goa by creation of a Marketing Section attached to the Department of Cooperation. Under this programme, the following schemes are being implemented:

1. Agricultural Marketing and Quality Control

When the producer goes to a Market for sale of his product, he seldom gets fair return for his produce. A number of malpractices like short-weight, unauthorized deduction etc. takes away substantial share of the producers' price. Under such conditions producers need to be helped and provided with scientific marketing facilities where transactions are fair, competition prevails so that the producers get fair price. For this purpose, Maharashtra Agricultural Producer Marketing (Regulation) Act, 1963 was extended to the State of Goa with modification under which Goa Agricultural Produce Marketing Board has been constituted. So far 8 Market Yards have been established. These Yards are providing infrastructure facilities for the benefit to the farmers as well as traders.

The National Grid of Rural Godowns Scheme initially sponsored by the Government of India was taken up in Goa since 1985 with the formation of the State Level Coordination Committee of which Secretary (Coop.), Government of Goa is the Chairman. The objectives of the scheme is to create net work of godowns in rural areas for storage of agricultural produce, fertilizers, inputs, seeds etc., by small and marginal farmers. As per the scheme 131 godowns of 9070 M.T. capacity in various Market Yards has been established so far.

An amount of Rs.10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12.

- *Strengthening of the department*

Market survey and investigation involves conducting of survey to study marketing process of various agricultural commodities grown in Goa and help the producers for marketing their produce. It will also help the Government to establish Market Yards. So far 9 Market Survey Reports have been brought out in respect of various commodities. Market Intelligence involves collection of daily wholesale and retail prices of more than 100 commodities and preparation of daily/periodical reports thereof. This was started at the instance of the Economic and Statistical Advisor to the Government of India. These prices are broadcast on All India Radio, Panaji. An expenditure of Rs. 0.13 lakh was incurred during the Tenth Five year Plan.

An outlay of Rs. 1.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 of which Rs.0.07 lakh has been earmarked in the Annual Plan 2007-08.

- *Grading and Standardization*

The Agricultural Produce (Grading and Marketing) Act, 1937 which is a Central Act has been extended to the State of Goa. The objectives of the grading and standardization of agricultural commodities is to ensure uniform grade to help the producers for better returns according to grade. So far 2 Grading Centers at producers level have been established for commodities i.e. coconuts, betel nuts and cashew nuts in the 2 Market Yards.

An amount of Rs. 0.08 lakh has been provided to the Marketing Board towards subsidy for operating grading centers during the Tenth Five Year Plan.

During Eleventh Five Year Plan 2007-12 it is proposed to establish 4 more grading centers at Market Yards at Curchorem, Canacona, Valpoi and Pernem.

The outlay proposed for the three components of the scheme works out to Rs 12.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs 0.15 lakh in the Annual Plan 2007-08.

CHAPTER 2

RURAL DEVELOPMENT

2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

There are two District Rural Development Agencies (DRDA) functioning in the State with effect from 1.4.2001. Prior to this, there was only one Rural Development Agency catering to the needs of the whole State of Goa.

The main functions of the DRDA's are to implement the Centrally sponsored schemes of Ministry of Rural Development, Government of India vis-à-vis the State Government schemes. The schemes proposed for the Eleventh Five Year Plan are as under:

1. Integrated Wasteland Development Programme (Hariyali)

The scheme Hariyali came into effect from 1/4/2003 with the following objectives:

- Harvesting every drop of rainwater for purpose of Irrigation, Plantations including horticulture and floriculture, pasture development, fisheries etc. thereby creating sustainable sources of income for the village community as well as for drinking water supplies.
- Ensuring overall development of rural areas through the Gram Panchayats and creating regular sources of income for the Panchayats from rainwater harvesting.
- Employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the rural areas.
- Mitigating the adverse effects of extreme climate conditions such as drought and desertification on crops, human and livestock population for the overall improvement of rural areas.
- Restoring ecological balance by harnessing, conserving and developing natural resources i.e. land, water, especially vegetative cover.
- Encouraging village community towards sustained community action for the operation and maintenance of assets created and further development of the potential of the natural resources in the watershed.
- Promoting use of simple, easy and affordable technological solutions, institutional arrangements that makes use of, and build upon, local technical knowledge and available materials.

The scheme could not make much progress due to non-availability of implementing Agency and no expenditure was incurred during the year 2006-07.

An outlay of Rs.40.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.5.00 lakh in Annual Plan 2007-08.

2. DRDA Administration

The Government of India has introduced this scheme from 1.4.1999 with the aim of meeting the administrative cost of DRDAs, which was earlier met as a percentage from different programmes. The scheme is funded on 75:25 basis between the Central and State and aims at strengthening and professionalizing DRDAs. It is proposed to construct a building for DRDA on the land identified and the procedure is being undertaken to obtain the possession. An amount of Rs 41.84 lakh has been received from Government of India for construction of the proposed building for DRDA. It is also proposed to fill one post each of TA in all the 11 Blocks and 2 posts of LDC in DRDA.

An outlay of Rs.3300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.150.00 lakh in Annual Plan 2007-08 for the purpose.

3. Swabhiman

The issue, which is uppermost in most peoples' mind today, is that of employment and livelihood. In the case of women, it has been found that the single biggest factor leading to their empowerment is economic independence. That is why "Self help Groups" (SHGs) are internationally accepted and gaining popularity. Hence, it is proposed to launch initiative tentatively titled "SWABHIMAN" (self respect) for women, the mentally and physically disabled and senior citizens to make them independent and earn a regular, decent income. It is tentatively proposed to follow the following modalities by taking a leaf from the success stories of similar initiatives like Amul doing a Pilot Project in Andhra Pradesh with rehabilitated sex workers and Lijjat Papad, etc. where the entire co-operative movement is undergoing a radical change as concepts of professionalism and private marketing techniques are gradually being incorporated.

- To involve a private agency to identify products having a market demand and which each SHG can manufacture. The Agency would advise on branding issues and quality control, etc.
- To set up a Women's Development Corporation to manage the initiative. The Corporation will set up collectives of women disabled persons and senior citizens who could be SHGs, Mahila Mandals, Corporatives etc. It will handle aspects like training programmes, quality control and marketing of the products, loans and subsidies, tie up with major companies or industries that would provide the raw material and then purchase the end products.

It is proposed that this initiative be the collaborative efforts of the Departments of Rural Development. For successful implementation of the scheme, it will be entrusted to the Anganwadi workers, the Mukhya Sevikas and CDPOs of the Department of Women and Child Development. This work is part of the legitimate duties of both the Departments as laid down by the Government of India. It is proposed to cover one lakh women, around 10,000 Senior Citizens. Each Anganwadi worker would therefore need to interact with only 120 people or 3-4 groups, which is a fairly manageable task. Attempts will be made to keep the liability of the State government to the very minimum. Wherever possible,

BPL families will also be included in this initiative with a view to eliminate rural poverty in Goa.

In order to finalize the modalities, pilot scheme is started in Canacona and Valpoi and some Self Help Groups have already been formed. The Department of Rural Development has initiated discussions at various levels to fine tune the modalities of the scheme. The scheme is expected to benefit one lakh women, around 10 thousand disabled and 10 thousand Senior Citizens during the Eleventh Five Year Plan period.

An outlay of Rs 150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.25.00 lakh (Rs.17.75 lakh and Rs.7.75 lakh to North & South Goa respectively) in the Annual Plan 2007-08.

4. Zero percent Poverty in Rural Areas

Goa has the second lowest percentage of rural population. There are 7054 BPL families in the State of Goa. The objective of the scheme is to provide additional financial support and to bring all the Below Poverty Line Families in the State of Goa above the Poverty Line within a minimum period. To achieve the above goals, it is proposed to provide the assistance for livelihood through the Self Employment and to provide shelter for family. One post of L.D.C. is proposed under the Scheme for the year 2007-08. He will work under APO who will be in charge of the Scheme.

An outlay of Rs 15.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs 5.00 lakh in Annual Plan 2007-08.

5. Goa Gram Samrudhi Yojana

This is a supplementary scheme to the SGRY scheme through which the village Panchayats will be entitled to receive the difference amount between the prescribed amount under GGSY and the grants received under SGRY. The objective of the scheme is creation of durable assets social & economic assets and development of infrastructure in rural areas. The funds will be given to the Panchayats as below. The Panchayats are classified in four categories as per the number of elected representatives and accordingly each Village Panchayat is entitled to receive the prescribed amount as under:

Sr. No.	Type of Village Panchayat	Prescribed Amount
1	V.P. who are having 5 members Category-I	Rs.7.50 lakh
2	V.P. who are having 7 members Category-2	Rs.9.00 lakh
3	V.P. who are having 9 members Category-3	Rs.10.00 lakh
4	V.P. who are having 11 members Category-4	Rs.10.00 lakh

The State will release the grants in 3 equal installments only after approval of the project and the entire funds will be disbursed through the DRDAs within 15 days of receipt of funds from the Government. The 1st installment of 40% of the prescribed amount will be released on utilization of Central grants received by the Panchayats. The 2nd installment of 40% will be released after utilization of the previous installment and the 3rd installment of 20% after the utilization of the 2nd installment. The GGSY funds shall be kept in a nationalized bank and the interest accrued on the deposits will be treated as additional resources for the scheme.

During the year 2006-07 an administrative approval is granted to 43 works amounting to Rs.200 lakh. The liability has to be met from the budget of 2007-08. Similarly, new works amounting to Rs.200 lakh will be undertaken during the year 2007-08.

An outlay of Rs.1800.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.400.00 lakh in Annual Plan 2007-08.

6. Pradhan Mantri Gram Sadak Yojana (Maintenance)

Rural roads constructed under the Pradhan Mantri Gram Sadak Yojana (PMGSY) scheme (financed 100% by the Central Government) require regular maintenance, which is undertaken by the State Government. Under this scheme, the State Government has to issue an undertaking that the State funds are available for the maintenance of roads constructed under PMGSY. As per Road Maintenance Manual (RMM), the yearly maintenance per Km is Rs.23,100/-.

Besides providing connectivity to the Habitations, the PMGSY also aims to upgrade, the existing rural roads to desired specifications.

The PMGSY shall cover only the rural areas. Urban roads are excluded from the purview of the Programme. Even in the rural areas PMGSY covers only the rural Roads i.e. roads that were formally classified as "Other District Roads" (ODR) and "Village Roads" (VR), Major District Roads, State Highways and National Highways cannot be covered under the PMGSY, if they happen to be in rural areas.

The agreed outlay during the year 2006-07 was Rs.30.00 lakh and expenditure incurred was NIL.

An outlay of Rs.120.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.20.00 lakh in Annual Plan 2007-08.

7. Goa Grameen Urja Yojana (GGUY)

This is a new scheme proposed to be implemented from the year 2007-08. Through this scheme, the primary needs of BPL families are taken care of. The BPL families in rural areas normally depend on natural resources of fire wood for their cooking purpose which is getting scarce day by day due to deforestation on account of number of counts like

setting up of Industrial Zones, construction of houses and using the forest cover for inevitable needs which are also required to keep pace with overall development. There are in all 7052 BPL families in the State. It is proposed to provide Liquefied Petroleum Gas (LPG) installation to BPL families which will include gas stove with two burners and two cylinders for a total cost of Rs.4000/- for each installation which is to be met from the provision of State Budget as one time grant. It is proposed to cover 1000 families every year.

An outlay of Rs.250.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.40.00 lakh in Annual Plan 2007-08.

2.2 RURAL EMPLOYMENT

1. Swarnjayanti Gram Swarozgar Yojana (SGSY)

a) Swarnjayanti Gram Swarozgar Yojana (SGSY)

The Swarnjayanti Gram Swarozgar Yojana (SGSY) has been launched with effect from 1.4.1999. This is a holistic programme covering all aspects of self-employment such as organizing the poor to form Self Help Groups for starting any economic activity of their choice identified by each Block, by providing them training, credit, technology, infrastructure and marketing.

The Central and the State Governments fund the scheme in the ratio of 75:25. The assisted families known as Swarozgaris, may be individuals or Self Help Groups (SHGs). Emphasis will be on group approach, the main objective being, to bring every assisted family, above the poverty line in three years. For this, four to five activities will be identified for each block based on the resources/occupational schemes of the people and based on availability of market. Selection of key activities will be carried out with the approval of the Panchayat Samitis at the Block level and DRDA at the district Level.

Subsidy under SGSY would be uniform at 30 percent of the project cost subject to a ceiling of Rs.7,500/- (for SCs/STs and the physically handicapped, it would be 50 percent and Rs.10,000/- respectively). For SHGs, subsidy would be 50% of the project cost, subject to a ceiling of Rs. 1.20 lakh. There will be no limit of the subsidy for irrigation project. During 2006-07 agreed outlay was Rs.16.67 lakh to assist 697 families and an amount of Rs.61.50 lakh has been utilized to assist 694 families.

The physical targets for the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 are as follows:

District	Physical Targets	
	Eleventh Plan 2007-12	Annual Plan 2007-08
North Goa	1850	346
South Goa	1338	250
Total	3188	596

b) Goa Bazaar

The Goa Bazaar is a special project under SGSY to provide infrastructure, training facilities and Marketing support Swarozgaris and SHGS in the State to upgrade their skills. The total cost of the Project is Rs.9.83 crore, which has been approved by the Government of India.

The Bazaar would comprise outlets for products manufactured by artisans and other craftsmen in Goa and would give a tremendous boost to traditional arts and crafts and the rural economy. In addition, there will be a Food Court. After witnessing the success of the Fontainhas Festival, it is proposed to design the Goa Bazaar on similar lines at a suitable venue with an ambience of fun, frolic, song and gaiety. It is also proposed to tie up with the Tourism Department to obtain further funds from the Ministry of Tourism to provide small hotels at the site and accommodate tourists.

The process of land acquisition is completed and an area of 40,839 sq. mtrs. has been acquired.

The Chief Architect, P.W.D. has prepared the drawings of the different structures that are to be constructed in the land acquired for construction of Goa Bazaar. The drawings are sent for their concurrence before preparing the detailed project Reports. However, the following works are to be taken up on priority basis:

- Soil Investigation/Foundation Exploration: the estimated cost of which is Rs.1,80,210/-. The said work is tendered and work order will be issued to the successful Agency.
- Survey and Plotting for a Grid Pattern: the estimated cost of which is Rs. 51,600/- but due to urgency as directed by the Hon'ble Minister for Rural Development, the work has been completed departmentally and quantum of earth/moorum to be filled for improvement to the proposed site is worked out as the soil structure is of marshy land.
- Improvement of the land by filling moorum: the estimated cost of which is prepared will be submitted to S.E. WRD for obtaining Technical sanction in order to execute the work.
- Proposed construction of Goa Bazaar.

The Government of India has released 1st installment of Rs. 2,94,70,000/- share (40%) and proportionate share amount of Rs.1.50 crore has been released by the State during 2002-03. The total expenditure incurred during the year 2006-07 (up to March 2007) is Rs.126.97 lakh.

An outlay of Rs. 875.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.150.00 lakh in Annual Plan 2007-08 for the above two components of the scheme.

2. Sampoorna Grameen Rozgar Yojana (SGRY)

This programme has been launched w.e.f. 25.09.2001. The primary objective of the scheme is to generate employment. The secondary objective is the creation of durable community, social and economic assets and infrastructure development in rural areas.

Physical targets for Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 are as under:

District	Physical Targets/ Proposed lakh Mandays	
	Eleventh Plan 2007-12	Annual Plan 2007-08
North	1.15	1.31
South	0.49	0.44
Total	1.64	1.75

An outlay of Rs.875.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.145.00 lakh in Annual Plan 2007-08.

3. Goa Rural Employment Guarantee Scheme

The State of Goa has modeled “Goa Rural Employment Guarantee Scheme” (GREGS) as per National Rural Employment Guarantee Act, 2005.

The objective of the scheme is to provide for the enhancement of livelihood, security of the household in the rural areas in the State of Goa by providing at least 100 days of the guaranteed wage employment in a financial year to every household whose adult member volunteer to do unskilled manual work.

Any adult (above 18-60 years) who is residing in a rural household for more than 15 years and who is willing to do semi-skilled/unskilled manual labour at the minimum wage specified by the scheme will be entitled to apply for the same. It is not restricted to Below Poverty Line (BPL families only). The household should be bonafide local resident of the area where he or she applies for work. The scheme is implemented in the State w.e.f. 25/9/2006.

An outlay of Rs.660.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.200.00 lakh in Annual Plan 2007-08.

CENTRALLY SPONSORED SCHEMES (100%)

1. Balika Samrudhi Yojana (BSY)

The Balika Samrudhi Yojana is aimed at covering the welfare of the girl child in families below the poverty line as defined by the Government of India in rural and urban areas, who are born after 15th August, 1997. The girl child in India has the lowest status and enjoys fewer rights, opportunities and benefits of childhood as compared to a boy child. The BSY scheme is a part of a long term strategy to change the attitude and behavioral pattern towards the girl child while raising her status. Under the scheme, a post birth grant of Rs.500/- is given to the girl child. An annual scholarship to attend school is

given to the child when she starts schooling and also after successfully completing school education.

2. Pradhan Mantri Gram Sadak Yojana (PMGSY)

This scheme was launched by the Hon'ble Prime Minister on 25th December, 2000, to bridge the gap between “the urban India and the rural Bharat”. The PMGSY is a centrally sponsored scheme with the Ministry of Rural Development as its nodal agency.

The primary objective of the scheme is to support the States in achieving road connectivity through construction of good quality and all weather roads (with necessary culverts and cross drainage structures, which are operational through out the year) for the rural population, providing connectivity to all the unconnected habitations in the rural areas, in such a way that habitations with a population of 1,000 people and above are covered in 3 years (2002-03) and all unconnected habitations with a population of 500 people and above by the end of the Tenth Plan period 2002-07.

Besides providing connectivity to the habitations, the scheme also aims to upgrade the existing rural roads to the desired specifications. Urban roads are excluded from the purview of this programme. Even in the rural areas, only the rural roads, which are classified as ‘other district roads’, and ‘village roads’ are covered under this scheme. Major district roads, State highways and National highways cannot be covered under PMGSY, even if they pass through the rural areas. Under the scheme the Government of India has approved 20 road proposals costing Rs.4.72 crore out of which, 7 roads costing Rs.1.50 crore are already tendered. Till date, Rs.12.61 lakh are already spent under this scheme.

2.3 LAND REFORMS

Introduction

Land being a precious gift to nature and to an individual needs to be properly measured, accounted and recorded not only to ensure peace and harmony in the society but also for appropriate planning and development of the State. It is needless to emphasize that the land records have to be correctly and regularly prepared, maintained, updated and made available to the public on demand within the shortest possible time. The Directorate of Settlement and Land Records plays a vital role as it is entrusted with the computerization of land records and undertaking re survey operations as provided in the Land Revenue Code (LRC).

The Directorate of Settlement & Land Records, Panaji is the Custodian of land records for the entire State of Goa. The land records available are in various forms such as P.T. Sheets, form III, S.L.T.I.s, field computation books etc. The P.T. Sheets are 100 % computerized and the original P.T. Sheets are stored in the Record Room of the Head Office of the Directorate and are used for reference purpose only. Besides, there are set of Old Portuguese Survey records which are also valuable and required by public and other Government departments to protect their interest in the various Courts of Law. The process of Scanning and Microfilming of these Old Portuguese records is in progress and on completion will be stored in appropriate storage centres.

Scheme proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Strengthening of Revenue Administration, Updating of Land Records and Computerization

- Considering the quantum of original records, it is proposed to have separate storage centres for the Head Quarters and other four sub-offices. At Panaji Head Quarter, Record Room is required to be constructed to suit the modern methods of storing the records. As regards storage arrangement in South Goa District, it is proposed to acquire the ready-built premises adjoining the existing Office of the Supdt. of Survey and Land Records, Margao and convert it into a modern storage centre for storage, retention and preservation of land records. The proposal for purchase of the adjoining premises is pending with the Government for approval. Storage centres will also be established at Mapusa, Vasco-da-Gama and Quepem.
- The design for the Storage centres is prepared by the office of the Chief Architect, P.W.D and are made taking into consideration all aspects such as installation of compactors, computerized indexing system, hard wiring etc. and provision of space and facilities for public service area, small LAN running on open source software and UPS installation
- It is also proposed to integrate land records management system with registration processes. Presently, the information and service needs of the citizens regarding land records are handled by 3 Organizations of the Government viz. i) Directorate of

Settlement & Land Records who maintains graphical records like Survey plans, village maps etc. ii) Taluka Revenue Offices where textual records like Form I & XIV (RORs), Form III (preliminary RORs prior to promulgation) etc. are available and iii) Registration Department where registration of deeds pertaining to transactions of land involving sale, purchase, gift etc. apart from registering other documents such as succession deed, will, partition deed etc are undertaken. It is therefore proposed to integrate the Taluka Revenue Offices with Taluka Sub-Registrar Offices by a system that would record the changes in transaction of land at all centres maintaining land records.

- It is necessary to computerize all Taluka Registration offices. At present, as a pilot project computerization of Sub-Registrar of Bardez is in progress. There are about four lakh deeds registered with the Department from 1965 till date for which digitisation is required to be carried out. The office of the Sub-Registrar of Bardez will then be interconnected with the office of the Taluka Revenue Officer, i.e. Mamlatdar of Bardez and upon successful commissioning of this, the system will be extended to other 10 talukas in the entire State of Goa.
- The project of re-survey in the State of Goa was commissioned under the Centrally Sponsored Scheme of Strengthening of Revenue Administration and Upgradation of Land Records (SRA & ULR). The expenditure was shared on 50:50 basis between the Central Government and State Government. This project was undertaken with the objective of updating the existing computerised revenue survey maps which do not reflect the present ground realities as Goa has witnessed enormous changes because of rapid developments over a period of past more than 30 years.
- The work of resurvey has been completed in the three major talukas of Tiswadi, Bardez & Pernem and partly in Bicholim taluka. It is proposed to complete the remaining work of re-survey by the end of December, 2009. In the original estimate prepared during the preparation of tender document for re-survey in the State of Goa, as a cost-saving measure, the areas which were known to be relatively undeveloped such as remote areas with forest cover having low density habitation were not considered in the estimate. Now, it has been observed that some of these areas which were excluded in the original tender document are substantially developed and thus, proposed to be re-surveyed to up-date the maps of these areas. It is estimated that due to inclusion of these additional areas, the cost of the project would increase by approximately 25% of the original value. Therefore, additional funds to the tune of Rs. 200.00 lakh will be required to be spent on this project apart from original sanctioned amount.
- The work of re-survey has been awarded to a private agency after floating tenders, at the total cost of Rs.787.78 lakh. The Ministry of Rural Development, Government of India has already released 50 % of the Central share i.e. Rs.393.89 lakh. Out of this, an amount of Rs. 317.53 lakh has been utilized till March 2007 .The Central share of the total additional expenditure for this project works out to be Rs. 100.00 lakh which is proposed to be spread over two financial years 2007-08 and 2008-09.
- Under this scheme computerization of cadastral maps of the entire State has been undertaken and 10 talukas have been completed. As a part of modernization of Directorate of Settlement & Land Records, it is proposed to use modern equipments for updation of land records, both on survey side as well as settlement side. It is

proposed to use modern surveying gadgets such as “Electronic Total Stations” which directly gives the data in digital format. Initially, it is proposed to purchase six Electronic Total Stations (ETS) to be used for regular survey work of various Sections at Head Office of the Directorate as well as Sub-Ordinate offices of the Directorate situated in different districts/talukas.

- There are 421 revenue villages and 4 cities in the State of Goa for which details of cropped area are required to be collected and updated on regular basis by the talathis of the respective villages. During the Eleventh Five Year Plan it is proposed to purchase 204 Handheld Terminals for use of talathis.
- During the Eleventh Five Year Plan it is proposed to have on-line updation and connectivity of spatial data of land records in the State of Goa. The on-line updation and connectivity of LIS involves automating and re-engineering the business process of the department. The Department requires two software in each of the talukas, two licenses in Collectorate and 10 licenses in Survey Department Head Office for maintenance and issue of records.
- All the Taluka Offices, Collectorate and Survey Departments Head Office at Panaji shall be on a wide area network with simultaneous access and updation mechanisms from any office.
- This project shall lead the State of Goa towards a totally Integrated and operational Survey Records management system, which is highly accurate, easily maintainable and in line with Government policies of Information Transparency and dissemination to public.

An outlay of Rs. 505.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 290.00 lakh in Annual Plan 2007-08.

2.4 OTHER RURAL DEVELOPMENT PROGRAMMES

In consonance with the provisions of the 73rd Constitutional Amendment, the State of Goa has enacted the Goa Panchayati Raj Act, 1994 which came into force w.e.f. 20th August, 1994. The 73rd Constitutional Amendment envisages that several subjects are required to be devolved on the Panchayati Raj Institutions (PRIs) so that rural people are involved in process of identification and implementation of the Rural Development Programmes.

The Act has confined various powers on the (PRIs), and has also devolved various subjects keeping in view the XIth Schedule to the Constitution of India.

Prior to the enactment of the Act, the Village Panchayats were under the control and supervision of the respective Collectors. With the enactment of the Act, the Directorate of Panchayats has been set up thereby bringing all the Block Development Officers and Village Panchayats under the control and supervision of the Directorate of Panchayats. The Directorate of Panchayats has formulated various Schemes which are framed in pursuance of the provisions of the Act. The schemes also provide the pattern of assistance in terms of Section 160.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Training to Official/Non Official members of Village/Zilla Panchayats and awards to Panchayats.

This scheme has two components viz (1) Training of Official/Non Official Members of Village/Zilla Panchayats and (2) Awards to the best performing Village Panchayats.

Under the first component, training will be imparted to all the elected members including women members belonging to the Scheduled Castes, Backward Classes and Co-opted members of Village Panchayats. Field officials such as Village Panchayat Secretaries, Gram Sevaks, associated women workers, Extension Officers and Members/officials of Zilla Panchayat will also be imparted training so as to enable them to successfully perform their duties efficiently and implement and execute the Programmes/Schemes entrusted to them. It is also proposed to computerize the records of Village Panchayats and the office of B.D.Os and Directorate of Panchayats and training in computers will be imparted to all the functionaries of the Village Panchayats, the staff of BDO and the Directorate of Panchayats. 58 new Village Panchayat Secretaries have been appointed and induction training will be imparted to these newly appointed Secretaries. The vacant posts of Gram Sevaks are also being filled and the newly appointed Gram Sevaks will also be imparted training during the year 2007-08.

Under the second component, awards are given to the best performing Panchayats in 4 different categories. Different parameters like cleanliness, beautification, implementation

of various schemes, providing amenities in the villages, etc are taken into account while giving the awards.

An outlay of Rs.43.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 7.00 lakh in Annual Plan 2007-08.

2. Strengthening of Panchayat Raj Institutions

This scheme consists of 4 components viz (1) Strengthening of Directorate of Panchayats (2) Strengthening of Mahila Mandals (3) Release of grants to All Goa Panchayat Parishad and (4) The schemes that would be approved by the Government on the recommendation of Second State Finance Commission.

The first component envisages strengthening of the Directorate of Panchayats as well as the Block Development Offices by providing adequate staff for its smooth functioning.

Under the second component grants are released to the Mahila Mandals @ Rs. 1,000/- for the newly established Mahila Mandals after registration for the first year and thereafter @ Rs. 500/- to each Mahila Mandal for taking up their activities.

The third component is for the release of grants to All Goa Panchayat Parishad. The grants are released to All Goa Panchayat Parishad for strengthening the Panchayat Parishad and for taking up their activities.

At present, the Directorate of Panchayats is functioning in Junta House. The Block Development Office, Salcete, is housed in the premises belonging to the Education Department, The Office of the Dy. Director of Panchayats, South is functioning in the Comunidade Building at Margao and office of the Block Development Officer, Mormugao is housed in rented premises. All the above offices are facing acute problems on account of inadequate office space in these premises.

In view of the above the Directorate has proposed to acquire office premises of its own so that adequate office space is available for the smooth functioning of these offices.

An outlay of Rs. 635.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 122.00 lakh in the Annual Plan 2007-08.

3. Financial assistance to Village Panchayat for Infrastructure Development

In order to enable the Village Panchayats to undertake various developmental programmes as envisaged in the XIth Schedule of the Constitution and also as per schedule I & II to the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Village Panchayats, as Infrastructure Development Grants. During Tenth Five Year Plan expenditure amounting to Rs. 3740.29 lakh has been incurred.

An outlay of Rs. 5218.92 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 855.00 lakh in Annual Plan 2007-08 for above said works.

4. Loans to Panchayat Raj System for Remunerative Schemes

In order to enable the Panchayats to generate additional revenue, the Government grants loan to the Panchayats to the extent of 100% cost of the Project. Under this scheme, many Panchayats have availed the benefits for construction of Market Complexes, Multi-purpose Halls, etc. which has enabled the Panchayats to raise their income, there by providing the Panchayats with requisites funds for undertaking developmental works. As per the scheme, the Panchayats are required to repay the principal amount of loan in 10 annual installments and the interest accrued thereafter along with the last installments.

During the financial year 2006-07, an outlay of Rs. 10.00 lakh was provided for above said purpose. However, no expenditure has been incurred during the year 2006-07.

An outlay of Rs. 100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 20.00 lakh in Annual Plan 2007-08.

5. Grants to Village Panchayats in lieu of Octroi

Government has abolished Octroi which was levied by the Panchayats on petroleum products at different rates. However, the Government has raised the Sales Tax on Petroleum products by 2% at uniform rates out of which 1.5% is released to the Panchayats as Grants-in-aid in lieu of abolished Octroi and 0.5% is reserved for Zilla Panchayats.

During the Tenth Five Year Plan an expenditure amounting to Rs.1904.79 lakh has been incurred.

An outlay of Rs. 4274.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 700.00 lakh in Annual Plan 2007-08.

6. Grants to Zilla Panchayats for Rural Infrastructure Development

In order to enable the Zilla Panchayats to undertake various development programmes as envisaged in the XIth Schedule of the Constitution and also schedule I & II to the Goa Panchayati Raj Act, the Government releases grant-in-aid to the Zilla Panchayats, as Infrastructure Development Grants. During the Tenth Five Year Plan expenditure amounting to Rs.2259.58 lakh has been incurred.

An outlay of Rs. 4314.90 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 706.80 lakh in Annual Plan 2007-08.

7. Infrastructure Development of Villages

Section 244A of the Goa Panchayati Raj Act, 1994 empowers the Government to undertake any developmental work in the Panchayat areas or in Zilla Panchayat areas specified in the Schedules to the said Act without consultation with the Panchayats. In pursuance of the said provisions the Government has formulated this scheme.

This scheme is applicable to the Panchayats having income up to Rs. 3.00 lakh. The developmental works are to be identified by the Government and the works are required to be executed by the Housing Board.

During the Tenth Five Year Plan period, an expenditure amounting to Rs.2.62 lakh has been incurred.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh in Annual Plan 2007-08.

8. Garbage Disposal Scheme

This scheme has been introduced from the year 2004-2005. Under the scheme, funds are provided to the Village Panchayats for acquisition of land, for construction and preparation of garbage sites and for collection, transportation, segregation, storage, processing and disposal of garbage in the Panchayat areas.

As per the scheme, 98% of the cost of the project and its maintenance will be borne by the Government and balance 2% has to be borne by Village Panchayat for the initial three years from the commencement of scheme.

During the Annual Plan 2006-07 an outlay of Rs. 67.00 lakh has been provided. However, no proposals have been received from the Village Panchayat during the year. As such no expenditure has been incurred during the year 2006-2007.

During Eleventh Five Year Plan an outlay of Rs. 500.00 lakhs is proposed. For the Annual Plan 2007-08 an outlay of Rs. 100.00 lakh is proposed for the purpose of land acquisition, construction work and also to purchase dust bins.

9. Financial Assistance for Payment of salary and other allowances to the Administrative Staff of Panchayats

This Scheme has been newly formulated by the Department, in lieu of the earlier scheme so as to provide for payment of salaries to the Administrative staff of all the Village Panchayats irrespective of their income.

The main purpose of this scheme is to strengthen the Panchayat by financing them with sufficient funds to meet the expenses towards the salaries and other allowances of the

Administrative Staff of the Panchayats and to concentrate their own finances on developmental programmes and developmental works in the Panchayat areas.

All the Village Panchayats irrespective of their income are entitled to claim salary and other allowances payable to their administrative staff according to the classification of Panchayats and sanctioned staff to be appointed by them as per the staffing pattern prescribed for the Panchayats.

An outlay of Rs.2600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 500.00 lakh in Annual Plan 2007-08.

10. Rural Garbage Disposal and Stray Cattle Menace

The scheme has been formulated in the year 2006-07. Under this scheme, any Village Panchayat which is affected by plastic garbage menace in the village is eligible to get financial assistance from the Government to deal with such menace. The main purpose of framing this scheme is to make the Village Panchayats free from plastic garbage before the onset of monsoon since plastic garbage is one of the main factors of blocking of gutters and drains. During the year 2006-07 a token provision of Rs. 0.01 lakh has been made. Besides, as per Grants to the Panchayats Raj Act, the Government has to provide Grants to the Panchayat for establishment and maintenance of Cattle Ponds. The Hon'ble High Court has also directed all the Panchayats in Goa to establish Cattle Ponds and appoint pound-keepers. All Village Panchayats have already established Cattle Ponds in their Villages. During the year 2006-07 no expenditure has been incurred.

An outlay of Rs. 700.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 140.00 lakh in Annual Plan 2007-08.

11. Computerization of Directorate of Panchayats and Info-Gram in the Village Panchayats

During the year 2006-07, the Government of India has provided Rs. 100.00 lakh for implementation of the Infogram schemes in the Village Panchayats. The State Government has also introduced the scheme for the computerization of the Directorate of Panchayats including the offices of Dy. Director of Panchayats, Block Development Officers, Zilla Panchayats North and South, etc.

In order to implement the scheme the funds to the extent of Rs. 37.40 lakh has been arranged and incurred the expenditure during the year 2006-07.

An outlay of Rs. 375.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 75.00 lakh in Annual Plan 2007-08 for the purpose.

12. Providing Shredders to Village Panchayats

During the financial year 2006-07, the Hon'ble Finance Minister has announced in the Budget Speech that the Government will provide shredders to each Village Panchayat for which Rs. 85.00 lakh are earmarked.

Under this scheme, the Panchayats have to collect the plastic garbage from their areas. The plastic garbage is then shredded by the Plastic Shredders provided to the Village Panchayats. This shredded plastic should be disposed off to any such agency appointed or would be taken by the P.W.D. for utilization of the same for blending with bitumen used in Black toping of roads. It is also proposed to award Prizes for the best three Village Panchayats for cleanliness and hygiene.

An outlay of Rs. 10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in Annual Plan 2007-08.

CHAPTER 3

SPECIAL AREAS PROGRAMME

Western Ghats Development Programme (WGDP)

Beginning with the Ninth Five Year Plan, the Western Ghats Development Programme (WGDP) has been made a part of the State Annual Plan. The Government of India provides 100% funds for this programme, included in the resources of the State Annual Plan. In Goa, the three talukas viz. Sattari, Sanguem and Canacona comprising 46% of the total area of the State are covered under the WGDP. The programme envisages raising the standard of living of the people of these areas by implementing various schemes without disturbing the ecological balance. The guiding principles followed under WGDP for sustainable development are maintenance of ecological balance, preservation of genetic diversity, restoration of ecological damage caused by human interaction and creation of awareness/educating the people on the far reaching implications of ecological degradation and securing their active participation in eco-development programmes.

The Planning Commission has directed the State Governments to adopt Integrated Watershed Approach in implementing the schemes under WGDP, which envisages identification and delineation of macro watersheds, their privatization, baseline survey and preparation of an Integrated Development Plan covering all relevant activities such as soil conservation, agriculture, horticulture, afforestation, fuel and fodder development, minor irrigation, animal husbandry etc.

In Goa, the task of identification and delineation of watersheds has been completed with the assistance of Centre of Studies in Resources Engineering, Indian Institute of Technology, Mumbai. The number of micro watersheds identified in the sub-region of the State inclusive of those covering the talukas partially is 283. The State has already made a modest beginning in implementing the WGDP on watershed basis.

A separate sub-plan giving details of the schemes is prepared based on the guidelines from the Western Ghats Secretariat in the Planning Commission.

An outlay of Rs.3017.51 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.513.68 lakh in the Annual Plan 2007-08.

1. Agriculture

The integrated development work is in progress in the talukas of Sattari, Sanguem and Canacona, which are identified talukas for development under Western Ghat Development Programme (WGDP).

The scheme is aimed at upliftment of standard of living of the people in sustainable manner and restoration of eco-system in the Western Ghat region. Integrated programmes are required for soil and water conservation along with programmes on production of horticulture and foodgrain crops. The programmes are to be taken up with the active participation and involvement of local people, Non Government Organizations (NGOs) and Self Help Groups (SHG).

It is proposed to take up this programme in the 5 newly identified micro watersheds in each of the 3 Western Ghat talukas i.e. Canacona, Sanguem and Sattari. The programmes will be implemented on the guidelines “WARASA JANSAHBHGITA” and through Project Implementation Agencies. However, the programme will be implemented under the pattern as per Tenth Five Year Plan period till new modalities are worked out.

Following programme/activities would be implemented during Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

a) Basic Activities

Establishment and Managements: The main activity involves meeting for promotion of SHG’ UG's in the Western Ghat area for the production & conservation programme.

Trainings: This would include training to farmers in integrated farming systems, study tours to successful watersheds in neighboring States, learning agro production techniques and participate in Krishi Mela activities on soil & water conservation during land resource conservation week. Training of State level extension functionaries would also be conducted.

Maintenance of assets created: Various soil and water conservation structures created during previous years will be repaired/maintained through the Self Help Groups (SHG)/User Groups as per GSR.

b) Production Programme

Planting of Trees, Shrubs and Medicinal Plants: Planting of various medicinal plants like Cocum, Aonla, Jamun, Adulsa etc as mixed plantation would be encouraged. The planting will be taken up in a scientific manner.

Compost pits/Organic Farming: Interested farmers will be provided assistance for digging of compost pits, which will in turn meet the organic matter requirement.

Household Production Systems: To help Small/Marginal farmers, landless and artisan families, tools and raw material will be provided to strengthen their existing entrepreneurship or to start a new one. The units promoted under this would include assistance for farm implements suited to the location and agro processing units like cashew juice extractor, powdering machine for spices etc. Assistance will be given to SHG's/UG's as well as individual/farmers.

Land Development: Land development will be taken up by way of terracing, leveling and bunding for the lands having sufficient soil depth and no vegetation or sparse vegetation.

c) Conservation Programmes

Crescent Shaped Trenches: Digging of crescent shaped trenches 1-2 mts away from trees in areas where soil is not workable. This will help in-situ soil and water conservation. Farmers will be encouraged to take up mulching of trees with locally available degradable organic material.

Gully Control: Farmer will be assisted to the extent of 100% for plugging gullies formed in field to avoid erosion of soil.

Bank Stabilization: This will be taken up in areas prone to run off during heavy rainfall area near banks of gullies, Nallah, stream and rivulets.

Diversion of drain: The activity will be taken up across slope to divert excess run off water to protect the down stream areas.

Dugout Ponds/Farm Ponds: are formed by excavating a pit and constructing producing an embankment around the pit with excavated earth.

Physical Targets and Achievements

(Rs. in lakh)

Sr. No	Scheme/Programme	Unit	Eleventh Plan 2007-12		Annual Plan Target 2007-08	
			Physical (MT)	Financial	Physical (MT)	Financial
1	2	3	4	5	6	7
a.	Basic Activity					
1.	Establishment & Management	-	-	-	-	-
2.	Trainings	-	25	4.2	5	0.70
3.	Maintenance of works	-	-	4.00	-	0.80
b.	Production Programme					
1.	Planting of trees, shrubs & medicinal plants	Ha	220	8.50	40	1.70
2.	Compost pits	Nos	8500	17.00	1700	3.40
3.	Household production	Nos	50	15	10	3.00
c.	Conservation Activity					
1.	Land Dev. (Terracing, Bunding, Leveling)	Ha	65.00	22.00	13.0	4.30
2.	Crescent trenching	Ha	850	17.00	170	3.4
3.	Gully control	Nos	1300	4.30	260	0.90
4.	Bank stabilisation	Rmt	3500	13.00	700	2.50
5.	Diversion of drains	Nos	25	5	5	1.00

6.	Dugout/Farm ponds	Nos	25	8.50	5	1.70
	Total Developmental Scheme			118.5		23.40
	Contingencies			12.50		4.90
	Capital outlay			0		0
	Grand Total			131.00		28.30

2. Animal Husbandry and Veterinary Services

The Western Ghats Development Programme is implemented in the talukas of Canacona, Sanguem and Sattari. The integrated watershed area programmes at present are in Sattari and Canacona talukas. The programmes proposed under Animal Husbandry Sector during the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 are :

- Incentive to Dairy Farmers for renovation of cattle sheds.
- Hygienic cattle shed and stall-feeding is one of the most important aspects of Cattle Breeding Programme. Hence in order to assist farmers to renovate their cattle sheds, the amount of subsidy has been increased to Rs. 15,000/- .
- Maintenance of Assets created (Cattle Breeding Farm Copardem and 4 Veterinary Dispensaries): The Cattle Breeding Farm at Copardem is used as demonstration farm for practical training to Dairy Farmers. At the farm animals and fodder plots are maintained. Four Veterinary Dispensaries are established at Mollem and Neturlim in Sanguem taluka, Gawane and Valpoi and 1 Hospital at Honda in Sattari taluka in order to create infrastructure under Western Ghats Programme.

3. Fisheries

Under the Watersheds Development Programme, the Directorate of Fisheries proposes to implement the following on going programme:

Production of Fresh Water Fish Seed and Reservoir Fisheries

- The programme is aimed at development of reservoir fisheries, Fresh Water Aquaculture and in securing self-sufficiency in fresh water fish production.
- It is proposed to promote and develop the fresh water fisheries by advancing financial assistance by way of subsidy to the entrepreneurs for construction/renovating perennial fresh water tanks to attain minimum water depth of five feet before monsoons. Under the scheme financial assistance in the form of loan is provided by banks and other financial institutions and subsidy to the extent of 25% of the cost limited to Rs. 40,000/- per Ha. will be provided by the Department.
- Technical guidance and training in fresh water fish farming is also proposed to be imparted to the entrepreneurs under this scheme.
- The Department is initiating identification of fresh water bodies in each water shed. Moreover, it is anticipated that a minimum of 1000 msq. of water bodies would be identified in each water shed. The Financial assistance for improvement of these bodies as per the prevailing pattern of assistance will be given in the first phase, for

production/ procurement of fresh water fish seed and feed to these identified bodies. The fish seed can also be released and reared in the water bodies identified/ constructed by the Agriculture or Irrigation Department under this integrated approach. It is therefore, proposed to provide an amount of Rs.10,000/- for Fisheries under each watershed development project.

4. Forests

The Western Ghats constitutes a very fragile eco-system but support rich flora and fauna. The strategy formulated by the Forest Department has the following essential components:

- Increase the vegetative cover of open patches by afforestation.
- Arrest run off and soil loss by erecting impounding structures (minor engineering works) through Gully Plugging, Check Dams, Gabions, Bandharas etc.
- Encourage farmers to adopt better agronomic practices like stall-feeding of cattle (with fodder crops), bench terracing etc.
- Enhance living standards of the people by wage employment during lean season (by forest activities), self-employment through Eco-tourism etc.
- Undertake research projects on various aspects of hill area development which involves technological and sociological innovations.

In view of the above, the following programmes are proposed to be implemented under forest sector:

Forest Protection and Development: Although there is a rich forest cover in most of the Western Ghat areas, there are patches without forest cover and these areas are subjected to soil erosion due to steep gradient and heavy rainfall. Various soil conservation measures like construction of check dams, gully plugging, plantation of mixed species and contour trenching etc. will be taken up in sensitive Western Ghats areas of Sattari, Canacona and Sanguem talukas. Natural regeneration of important species will be tended and protected in the forests of these areas.

It is proposed to enrich the degraded forests and older plantations by planting economically important timber, fuel wood, fodder and fruit bearing trees, edible fruit trees etc. The seedlings planted will require maintenance for at least three years for establishment. Satpal Arboretum at Sanguem taluka will be further improved to cater more species and medicinal plants. It is proposed to convert the Satpal Arboretum into a beautiful study and awareness center, so that people and children can learn about nature, inculcate love for plants and know about the benefits of trees and plants.

The physical targets proposed are as under:

Item	Unit	XIth Plan 2007-12	A.P. 2007-08
i) Afforestation/Plantation	Ha.	1150	270
ii) Maintenance of older plantation	Ha	1000	576
iii) Soil conservation with Engineering structures	Nos	390	85

Promotion of Eco-Tourism: The Western Ghats with its scenic beauty is a great attraction for tourists from all over the world being one of the biodiversity hot spots of the world. There are a number of places in the Goa portion of Western Ghats which could be developed so as to attract more tourists on such sports to help generate more revenue besides improved nature awareness among masses.

The physical targets proposed are as under

Item	Unit	XIth Plan 2007-12	A.P. 2007-08
i) Clearance of view lines	Kms	160	32
ii) Construction of bore well	Nos	1	1
iii) Open Air Amphitheatre	Nos	2	2
iv) Development of tracking trails	R/Kms	15	4

Development of SC/STs: It is proposed to engage SC/ST families in various works thereby generating employment amongst them and leading to their development.

5. Minor Irrigation

The Water Resources Department aims to ensure regular irrigation facilities in the Western Ghats region so as to raise the standard of living and improve the socio-economic conditions of the farming population by helping them to increase their agricultural produce. Due to hilly and undulating topography of the Western Ghats, and sizeable area not being available for cultivation, minor irrigation schemes having a smaller gestation period are best suited for serving these hilly areas.

The scheme wise details are as under:

Open Wells: Creation of additional irrigation potential by tapping water from ground aquifer and then lifting the same to the surface by providing pumps. These are small schemes benefiting small and marginal farmers in the remote areas.

Construction of the Tube Wells/Bore wells: Creation of additional irrigation potential by tapping water from ground aquifer and lifting the same to the surface by providing pumps.

Lift Irrigation Schemes: Creation of additional irrigation potential by completing ongoing schemes and construction of new schemes and lift the water from the existing surface sources and distributing it through canal networks.

Other Works (Tanks and Bandharas): Creation of additional irrigation potential by execution of spill over and new minor irrigation works by providing bandharas across flowing nallhas and improving the perennial springs by means of storage tanks and distribution of water to the fields through canals.

6. Village and Small Industries

Training cum production of Woodcrafts, Textile, Coir, Bamboo products, Tailoring and Embroidery is implemented to promote traditional arts and crafts as well as to provide employment opportunities to the people residing in hill areas of Sattari, Sanguem and Canacona talukas by engaging piece rate workers to increase production in various arts and crafts so as to cater to the supply needs of various textile industries Government and private undertakings.

7. Infrastructure Development (PWD)

The Western Ghat sub-region has a poorly developed system of transport and communication by the virtue of nature of terrain. Although there is good development of road network in the State, the area in Sattari, Sanguem and Canacona have remained backward on account of difficult terrain. Hence, a scheme of construction of culverts under WGDP for improvement of transport and communication system in these regions is proposed.

It is proposed to construct 10 culverts in watershed areas during the Eleventh Five Year Plan 2007-12 period of which two culverts are proposed to be taken up in Annual Plan 2007-08.

8. Western Ghats Development Cell

Under this scheme wide publicity is given to the programmes implemented under WGDP by the programme implementing departments and also Survey & Research Studies are conducted in connection with the implementation of the programmes. The project on “Plant and Fungus Biodiversities, inventory and conservation efforts for the Western Region of Goa” is implemented by Goa University which has already submitted Terminal Report of Phase I of the project. Phase II of the project has also been approved by the Planning Commission and the same is in progress.

The Co-ordination of the Watershed Development schemes under WGDP has been entrusted to the State level Watershed Committee under the Chairmanship of Chief Secretary to monitor implementation of all watershed development programmes including NWDPR, WGDP, programmes of Rural Development Sector etc.

CHAPTER 4

IRRIGATION AND FLOOD CONTROL

Introduction

Goa receives annual rainfall of about 3500 mm during the four months' period from June to September. The Mandovi and the Zuari are the two main rivers of Goa. There are nine river basins in the State of Goa. They are as under:

River Basins

Sl.No.	River Basin	Basin Area in Sq. Kms.	% of Area of Basin
1.	Terekhol	71	1.918
2.	Chapora	255	6.888
3.	Baga	50	1.350
4.	Mandovi	1580	42.680
5.	Zuari	973	26.283
6.	Sal	301	8.131
7.	Saleri	149	4.025
8.	Talpona	233	6.293
9.	Galjibag	90	2.432
	Total	3702	99.997

The river basins in Goa have geologically been divided into 4 distinct sub-regions, broadly going from West to East. (i) Coastal plains on the West (ii) Vast plains adjoining the coastal plains (iii) Low hills and table lands (iv) High Western Ghats.

Short lengths of rivers, deep marine ingress, steep slopes in the Western Ghats and reserved forests pose constraint for large storage structures. Due to thin soil cover and highly rugged configuration of the topography, heavy rainfall leads to high run off rendering the period from November to May dry. To cater to the immediate need of water for drinking purposes, and considering the geological conditions in the State, a suitable solution has been found by interlinking rivers, in combination with post monsoon water harvesting and ground water re-charge method, by constructing a series of bandharas (bandhara is an eco-friendly storage structure constructed across the river with piers and openings provided with removable gates).

The water resources of the territory have been assessed at 8,570 M. m³ by the Central Water Commission (CWC). However, due to topographical, geological and other constraints the level of utilization of resources for irrigation is expected to be 1,465 M. m³ (1125 M. m³ surface + 340 M. m³ ground water). Thus 89,660 Ha of agricultural area can be brought under irrigation as indicated in the Master Plans of the State Water Resources, out of which 82,260 Ha will be by surface water and 7,400 Ha by ground water. The storage and water distribution for irrigation in respect of the aforesaid 1,465 M. m³ of water has to be made through various major, medium and

minor irrigation projects. Another 300 M. m³ of water storage and utilization is expected for domestic, industrial and tourism purposes (surface water 200 M. m³ and ground water 100 M. m³).

Considering the need of water in the State by 2050, a Panel of Experts has prepared the Master Plans for use of water potential in the State of Goa, for Mandovi, Zuari, Talpona and Galgibag river basins. These Master Plans cover about 77% of the geographical area of the State.

The Irrigation Sector in Goa is aiming at completing the major irrigation projects, namely the Salaulim Irrigation Project by March 2008 and the Tillari Irrigation Project by the year 2009 on priority (i.e. storage dam and canal networks), thus bringing about 24,207 Ha of cultural command area (CCA) i.e., 35,381 Ha (Ultimate) under irrigation. The Anjunem Irrigation Project (medium irrigation project) has already been completed and 2,100 Ha (CCA) i.e., 4,625 Ha (Ultimate) of irrigation potential has been created. It also proposes to undertake new medium and minor irrigation projects for irrigation and water supply for domestic and industrial use as envisaged in the Master Plans prepared for Mandovi, Zuari, Talpona and Galgibag river basins. During the Eleventh Five Year Plan 2007-12 it is proposed to bring about 12,709 Ha (CCA) i.e., 18,428 Ha (Ultimate) under Tillari Irrigation Project. Similarly, 1,800 Ha (CCA) i.e., 2,700 Ha (Ultimate) will be brought under minor irrigation, both surface and groundwater, 1,500 Ha (CCA) i.e., 2,250 Ha (Ultimate) by surface water and 300 Ha (CCA) i.e., 450 Ha (Ultimate) by ground water.

Water supply component has invariably been provided for all the important storage schemes of the Irrigation Sector to cater the needs of domestic water supply as well as for industrial purpose. In view of the flourishing tourism industry in the State the increasing water supply needs for domestic as well as foreign tourists can also be catered.

To help better utilization of the irrigation potential created, under the Command Area Development Programme i.e. Participatory Irrigation Management (PIM) Programme, the policy of the Government is to form Water Users' Co-operative Associations and hand over the irrigation water distribution system for maintenance, collection of water charges and for better utilization of the irrigation potential to achieve self sustainability. The aim of providing irrigation facilities is to make agricultural activity self-sustainable and economically viable.

The schemes of Flood Control, Anti-Sea Erosion and Drainage are being taken up to prevent/minimize damages due to floods and sea waves, by construction of protection works in the flood prone areas. Drainage works are also being taken up to prevent drainage congestion and damages and losses to the river and the nallah banks. During the Eleventh Five Year Plan 2007-12 it is proposed to construct 90 km length of protection walls under Flood Control, Anti-Sea Erosion and Drainage works and protect 25.00 Ha of land.

The Bharat Nirman Programme is prepared to create irrigation potential of about 23,521 Ha during the period of four years i.e from 2005-09. Till 2006-07, irrigation potential of 2,330 Ha. has been created. During the Eleventh Five Year Plan 2007-12 it is proposed to create irrigation potential of about 21,192 Ha upto the year 2009.

Participatory Irrigation Management (P.I.M)

The Government of Goa has enacted the Goa Command Area Development Act of 1997 and in response to the National Policy to encourage Participatory Irrigation Management (PIM), the State of Goa has already prepared the PIM Manual and initiated action towards formation of Water Users' Associations and handing over of distribution works for operation and maintenance of major and medium irrigation projects in the command areas of Salaulim, Anjunem and Tillari Irrigation Projects.

So far, 56 Water Users Associations (WUAs) have been formed (27 under SIP, 13 under TIP and 16 under AIP) under the Co-operative Societies' Act. In order to encourage formation of WUAs and to strengthen the PIM activities, the State extends the following incentives.

Working Capital: The WUAs will get 10% of the water rates charged for utilizing water for irrigation, based on the cropping pattern and at rates approved by the Government from time to time so as to utilize this amount as Working Capital.

Repairs and maintenance: The Government gives Rs. 5/- per meter length of watercourse to the WUAs towards repairs and maintenance of the watercourses in the command of the WUA.

Institutional support to WUAs to the tune of Rs.600 per Ha. is provided in the ratio of 270:270:60 (Centre:State:Farmer) as per recent guidelines of command area development and water management programme.

Salary payment of one Canal Supervisor: The canal supervisor appointed by the WUA will be paid at the rate equivalent to the salary of departmental canal supervisor for a period of 3 years.

Award of work without call of tender to registered WUAs by enlisting them as class V contractors in the Water Resources Department and award of work up to Rs. 1.50 lakh at the estimated cost based on prevailing G.S.R. rates within the jurisdiction of the WUAs' command area.

Present position of Water Users' Associations

Salaulim Major Irrigation Project: So far, 27 WUAs have been formed and 12 WUAs have taken over the water distribution work in their respective areas.

Tillari Major Irrigation Project: Initiative has been taken to form WUAs by interacting with the farmers and so far, 13 WUAs have been formed.

Anjunem Medium Irrigation Project: So far, 16 WUAs have been formed covering the entire command area under this project and these WUAs have already taken over the water distribution in their respective areas.

Under the PIM programme, it is proposed to form 80 WUAs i.e. under Tillari Irrigation Project during the Eleventh Five Year Plan period and 10 WUAs during the Annual Plan 2007-08. An amount of Rs. 20.00 lakh is proposed during the Eleventh

Five Year Plan 2007-12 and Rs. 4.00 lakh during 2007-08 for the purpose. This is a centrally sponsored scheme, 50% of the funds will be reimbursed from the Government of India.

Command Area Development and Water Management (CADWM) Scheme

It is proposed to avail central assistance under CADWM Wing of Ministry of Water Resources, Government of India. The estimate for the CADA works has been prepared by the GTIDC for Rs. 102.00 crore and is in the process of Technical Scrutiny. It is expected to get Rs. 18.00 crore of central assistance in a span of 5 years.

Anti Sea Erosion Work

The total length of the coastline of the State of Goa is 105 km extending in 7 talukas viz. Pernem, Bardez, Tiswadi, Mormugao, Salcete, Quepem and Canacona.

The beach gets eroded along the coastline and it is observed that there is damage to the coastline in Pernem, Bardez, Canacona and Salcete. On the recommendation of the Coastal Planning Development Advisory Committee (CPDAC), the Officials of the CWPRS have inspected the sites and protective measures have been suggested, after due study. Protective measures are required for a length of 3 to 4 kms at an estimated cost of about Rs.10.00 crore. The possibility of getting central assistance is being explored with the help of Asian Development Bank (ADB). The Aide Memoire has been prepared by the Natural Resource Economist of ADB in order to proceed with the Project Preparatory Technical Assistance (PPTA).

4.1 MAJOR AND MEDIUM IRRIGATION

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

The total outlay proposed in the Eleventh Five Year Plan 2007-12 under major and medium irrigation projects is Rs. 4,4160.40 lakh to create an irrigation potential of 17,952 Ha (Ultimate). An outlay of Rs. 15217.34 lakh is proposed in the Annual Plan 2007-08. It is proposed to create a potential of 2,000 Ha.

1. Salaulim Irrigation Project

The objective of the scheme is to create an irrigation potential of 9,686 Ha. (CCA) (14,326 Ha. ultimate) including the Command Area Development Works to the full extent. Out of 9,537 Ha (CCA) i.e. 14,106 Ha (Ultimate) has been created upto the Tenth Five Year Plan. A provision of water supply component for domestic and industrial use is made to the extent of 380 MLD, out of which 160 MLD has already been utilized and permission for utilization of 220 MLD of water has been given to the PWD for expansion of Salaulim Water Supply Scheme.

The project was approved by the Planning Commission, Government of India in December 1971 at a cost of Rs. 9.61 crore. The latest estimated cost of the project based on 1989 rates is Rs. 88.30 crore. Further revision of estimate based on the present rates is being carried out. The latest revised cost of the project is likely to be about Rs. 170.00 crore.

Execution of Salaulim Irrigation Project is very much in the advanced stage of completion. The Head Works and the Earthen Dam (to its full height of RL 46.025 m) have been completed. The main dam duckbill spillway has reached the final level. The Dyke I Dam, which was held up for want of clearance under Forest Conservation Act, 1960, has been completed after obtaining clearance from Government of India.

Main canal (25.73 Kms), Distributory D1, Minor M1, M2 and M3 are completed. The distributory D2-D3 combined off takes from main canal at ch.17.05 Kms. The length of combined D2-D3 distributory, 8.05 kms. is completed. The distributory D2-D3 combined bifurcates into two separate distributaries at ch.8.05 kms near Gudi Village i.e. D2 for a length of 6.02 km and D3 for a length of 8.95 kms is completed.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 1,000.00 lakh was provided against which, the expenditure was Rs. 2,364.65 lakh and expenditure for the year 2006-2007 was Rs. 390.31 lakh against the outlay of Rs. 410.85 lakh. The physical target during the Tenth Five Year Plan was 6,591 Ha (Ultimate) against which 6,372 Ha (Ultimate) potential has been created.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 600.00 lakh is proposed of which Rs. 148.00 lakh is for salary component of the staff, which is subsequently

proposed to be transferred to Non-Plan head. Besides this, there is a provision for payment of one time compensation i.e., Rs. 52.00 lakh towards settlement of 13 Project Affected Persons (PAPs). The Project is in its advanced stage of completion. The approved outlay for the Annual Plan 2007-08 is Rs. 532.34 lakh.

2. Tillari Irrigation Project

This is an inter-State Major Irrigation Project aimed at creating an ultimate irrigation potential of 24,618 Ha. (16,978 Ha. CCA) for Goa State besides providing 57.43 M.m3 of water for domestic, industrial and other non agricultural purpose.

The target for the Eleventh Five Year Plan 2007-12 is 70 lakh man-days and the proposed target of employment generation for the Annual Plan 2007-08 is 29 lakh man-days.

The Tillari Irrigation Project, a joint venture of the Government of Goa and Maharashtra is located near village Konalkatta in Sindhudurg district of Maharashtra State. The Project was cleared by the Technical Advisory Committee of the Planning Commission in 1990 for an amount of Rs. 217.22 crore, subject to clearance from Ministry of Environment & Forests. MOEF has accorded clearance in August 1999. The Planning Commission has given investment clearance to the Project in March 2000. The share of Goa was Rs. 161.18 crore. As per the Project Report, the total command to be irrigated is 22,654 Ha. i.e. 6,676 Ha in Maharashtra and 16,978 Ha. in Goa and will benefit 73 villages in Goa and 33 villages in Maharashtra. The project also envisages supply of 57.43 MCM of water for drinking and industrial proposes.

The actual cost of the Head works is shared between the Government of Goa and the Government of Maharashtra in the ratio of 73.30:26.70 respectively subject to final adjustment as per the project clearance by the Planning Commission.

The cost of common canals in Maharashtra shall be shared on the basis of actual quantum of water to be utilized by the respective States. The cost of the rest of the main canal branches and distributaries of each State shall be borne by the respective States alone. The Head works and Canal works lying in Maharashtra State are executed by Government of Maharashtra and Canal networks lying in Goa State are executed by Water Resources Department of Goa (Now Goa Tillari Irrigation Development Corporation). Both States had signed the interstate agreement of this Project on 06.04.90.

Progress of works in Maharashtra and Goa

The present status of the project as on 31-03-2007 is as follows:

Sl. No.	Main Component of the Project	Progress	
I - In Maharashtra			
I.	Head Works	100 %	
1	Main Dam (Earthen)	99%	
2	Masonry Dam	41.16%	
3	Tail Channel	100%	
4	Irrigation cum Power Outlet	100%	
5	Terwanmedhe Pick up Weir	100%	
6	Left Bank Main Canal	100%	
7	Right Bank Main Canal	100%	
8	Banda Branch Canal	50%	
II – In Goa			
Sl. No.	Name of Canal	Progress	
		Earthwork	Lining
1	Right Bank Main Canal	93.82%	88.98%
2	Left Bank Main Canal	73.84%	57.47%
3	Sanquelim Branch Canal	100%	100%
4	Distributaries on LBMC	18.53%	16.82%
5	Distributaries on RBMC	29.77%	28.65%

Due to change in scenario, the Goa Tillari Irrigation Development Corporation (GTIDC) has mapped the actual command area, which is about 21,060 Ha (14,521CCA). By adoption of 14,521 CCA Ha of command, there would be a reduction of about 14.47% of the command, which would be equivalent to about 57.60 MCM of water. An attempt was made to evaluate the water requirements of Pernem, Bardez, Bicholim and also Tiswadi talukas for drinking and industrial purposes by 2020. With the advanced development in Pernem, Bicholim and Bardez talukas and also increase in Tourist population, the water requirement for drinking and industrial purposes will be more than 100 MCM by 2020 A.D. Hence any savings in irrigation water requirements can be made good by diverting the said quantum for drinking and industrial needs of the State.

It is proposed to complete the project by May 2009 and supply 115.03 M. m3 of water to the water supply schemes at Assonora and Chandel. The revised estimated cost of the project as per 2000 rates is Rs. 952.44 crore, out of which the share of Goa is Rs. 698.97 crore. Till the year 2006-07, irrigation potential of 860 Ha. (CCA) has been created. During the year 2007-08, it is proposed to create potential to the tune of 2,000 Ha (CCA)

and the remaining potential of 11,661 Ha (CCA) will be created within the Eleventh Five Year Plan period.

Maharashtra has completed the canal network and Main Earthen Dam. A partial storage of about 80 MCM has already been created. With the completion of the earthen Dam and Saddle Dam up to sill level, a storage of about 310 MCM will be created, out of which about 270 MCM can be allocated to Goa.

Present Position of the Project

The RBMC is already ready up to Ch. 18.435 kms. Water has been released by Maharashtra into RBMC in Goa on 19.12.2001. Water is presently taken to Chandel Treatment Plant. The LBMC is ready up to Ch. 13.21 kms (Assonora Treatment Plant). Water is released in LBMC in Goa by Maharashtra on 16.02.2007 and is being taken to Assonora Treatment Plant. CAD works were taken up along with motivation of farmers and formation of Water Users' Associations in the command of B/1 and B/2 distributaries of RBMC and Sal and Vadaval distributaries of LBMC. So far, 13 societies have been formed and registered under the Goa Co-operative Societies' Act. The balance canal works are in progress and are planned to be completed by the year 2009.

Government has given permission to take up canal network in Goa in an integrated and timely manner, including taking up land acquisitions by invoking the urgency clause. CPM has already been prepared to complete the project including canal distributaries by March 2009. It is proposed to complete the project as envisaged and as per the agreement signed with Government of Maharashtra.

During the year 2006-07, the G.T.I.D.C. had been allotted Rs. 10,426.44 lakh to speed up the progress of work. The Tillari water has reached Chandel Water Supply scheme in Pernem taluka during the year 2002-03 through R.B.M.C. and Assonora Water Works at Assonora in Bicholim taluka through L.B.M.C. on 26-02-2006.

During the Tenth Five Year Plan 2002-07 an amount of Rs. 13,300.00 lakh was provided to create an irrigation potential of 16,828 Ha (CCA) i.e., 24,400 Ha (Ultimate). The expenditure during the Tenth Five Year Plan was Rs. 28,554.00 lakh and potential created was 722 Ha (CCA) i.e. 1,047 Ha (Ultimate). Cumulative potential created upto the year 2006-07 is 1,246 Ha (Ultimate) and potential utilized is 577 Ha (Ultimate). During the Annual Plan 2006-07, against the approved outlay of Rs. 10426.44 lakh, the expenditure incurred was Rs. 11,747.00 lakh. The potential created was 600 Ha. (Ultimate) and utilized was 367 Ha. (Ultimate) during 2006-07.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 40,150.00 lakh is proposed of which Rs.3015.00 lakh is for AIBP component. It is proposed to avail funds under AIBP by way of grants to the tune of Rs.7538.00 lakh. The physical target for the Eleventh Five Year Plan is to create an irrigation potential of 18,430 Ha (Ultimate).

The proposed outlay for the year 2007-08 is Rs. 13800.00 lakh of which Rs.13000.00 lakh is for AIBP component. It is proposed to avail funds under AIBP by way of grants to the tune of Rs.3250.00 lakh. It is proposed to create 2,000 Ha. potential during the Annual Plan 2007-08. This will create employment generation of 60 lakh man-days during the Eleventh Five Year Plan and during the Annual Plan 2007-08, 30 lakh man-days employment will be generated.

3. Anjunem Irrigation Project:

This project has been completed in 1989 with a potential of 2,100 Ha CCA i.e. 4,600 Ha. (Ultimate). The project is situated in high rain fall area of the Western Ghats which is prone to fast vegetation and weed growth. Roots of vegetation enter the canal lining making it vulnerable, weak and porous. All along the inspection/non inspection paths of the canals, the Forest Department has planted trees and the roots of these trees too enter the canals damaging the concrete lining.

During the year 2006-07, an outlay of Rs. 795.70 lakh had been approved for the project to take up renovation of canal lining work. But due to limitation of time period there was very poor response from the contractors. So the work could not be taken up as planned. The works are now planned to be taken up in two phases during the Annual Plans 2007-08 and 2008-09. The expenditure incurred during the year 2006-07 was Rs. 405.90 lakh.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 125.00 lakh was provided against which, the expenditure was Rs. 654.45 lakh.

During the Eleventh Five Year Plan 2007-12 an amount of Rs. 470.00 lakh is proposed which is proposed to be utilized during Annual Plan 2007-08 towards improvement of apron of ogee weir, applying anticorrosive coating to gate of dam, and for providing computerized automatic control for gates as well as for clearing liability charges such as final bills, Court cases, repairs & renovation of the existing canals for a length of 15.05 Kms. and works for dam as suggested by the Dam Safety Panel. This will create employment generation of 1.32 lakh man-days.

4. Water Resource Development

The objective of the scheme is to take up new water development projects as per the recommendations of the Panel of Experts identified in the Master Plan of Mandovi, Zuari, Talopona and Galgibag river basins, for hydro power generation, irrigation and for water supply for domestic and industrial purposes and to take up Government of India's Hydrology Project Phase – II implemented by Ministry of Water Resources by availing assistance from World Bank.

During the Tenth Five Year Plan 2002-07 an amount of Rs. 1615.00 lakh was provided against which, the expenditure was Rs. 267.16 lakh. During the Annual Plan 2006-07, against the provision of Rs. 440.30 lakh, the expenditure was Rs. 37.33 lakh.

During the Eleventh Five Year Plan 2007-12 a total provision of Rs. 2,940.40 lakh is made for new water development projects in Madei and Zuari river basin and Hydrology Project Phase-II. An outlay of Rs. 415.00 lakh has been proposed for the Annual Plan 2007-08.

a) Hydrology project-II

The Hydrology Project Phase-II aims at providing a detailed hydrological information system regarding ground water and surface water of the State. This project is launched by the Ministry of Water Resources, Government of India with external funding from the World Bank.

Goa State is one of the participants of this project. The project agreement has been signed by the State Representative on 19/01/06. The project has already commenced on 5/04/06 and the closing date is 30/06/2012.

During the Eleventh Five Year Plan 2007-12, an outlay of Rs. 2,165.00 lakh is proposed for Hydrology Project Phase-II and Rs. 350.00 lakh in the Annual Plan 2007-08.

b) Survey, Investigation and Training

i) Survey and Investigation

It is proposed to carry out investigation for various water resources development projects connected with irrigation and water supply besides establishing various offices and allied units for effective implementation of the programme.

Physical Targets and Achievements:

The following 12 irrigation/water supply projects in the Madei and Zuari river basins are taken up.

Madei/ Mandovi River Basin

- a) Gulali project.
- b) Shelpi project.
- c) Bolkarne project.
- d) Nandren – I project
- e) Kharamol project
- f) Khandepar project

Zuari River Basin

- a) Kumbhari –IV project
- b) Gaonkarwada – II project
- c) Guloli project
- d) Shinshorem project
- e) Kushavati project
- f) Matse project

Further, as per the feasibility of the project the proposals are being processed. During the Eleventh Five Year Plan 2007-12, an outlay of Rs. 197.40 lakh has been proposed for the programme inclusive of the cost of equipment and other infrastructure facility to be built up. During the Annual Plan 2007-08, an outlay of Rs. 26.20 lakh has been proposed.

ii) Research and Development

It is proposed to carry out research for various projects connected with Water Resources Development and collection, compilation of hydrological/ meteorological data and water replenishing/water quality data for the State of Goa as envisaged in the State Water Policy.

During the Eleventh Five Year Plan 2007-12, a provision of Rs. 50.00 lakh has been provided for the programme inclusive of the cost of equipment and other infrastructural facility to be built up. During the Annual Plan 2007-08, an outlay of Rs. 10.00 lakh is proposed.

iii) Training

Training programmes for officers and staff of the Department in various disciplines of Irrigation and CAD are proposed to be organized.

During the Eleventh Five Year Plan 2007-12, a provision of Rs. 10.00 lakh has been proposed for the programme. During the Annual Plan 2007-08, a provision of Rs. 2.00 lakh has been made.

iv) Post Facto Evaluation

It is propose to conduct post facto evaluation studies of water resources projects in order to assess the inputs and relative output and benefit accrued from these projects. The proposed outlay for the Eleventh Five Year Plan 2007-12 is Rs. 15.00 lakh. During the Annual Plan 2007-08 a provision of Rs. 0.20 lakh is proposed.

v) Mandovi Irrigation Project

The project was cleared by the Planning Commission for an estimated cost of Rs. 1,310.00 lakh in April 1980 and subsequently cleared by the Department of

Environment in 1983 but clearance under the Forest (Conservation) Act, 1980 is still awaited. The proposed outlay for the Eleventh Five Year Plan 2007-12 is Rs. 3.00 lakh. During the Annual Plan 2007-08, a provision of Rs. 0.60 lakh is proposed.

vi) Computerization

It is proposed to take up computerization of the Water Resources Department to conduct various activities related to water resources development as well as the administrative and technical functions assigned to the Department. Action for preparing Users' Document and specification requirement as well as development of software for administrative and accounts matters has been initiated. Imparting of training to the staff has also been initiated. The procurement of relevant hardware and the development of software is being arranged by Information Technology Department. During the Eleventh Five Year Plan 2007-12, a token provision of Rs. 100.00 lakh has been made for the programme. During the Annual Plan 2007-08, an amount of Rs. 24.00 lakh is proposed.

The total outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs.2540.40 lakh and Rs.413.00 lakh in the Annual Plan 2007-08.

5. Mandovi River Basin Irrigation Project

There are 61 projects identified in the Master Plan for the Mandovi river basin. Detailed survey and investigation of these projects are to be taken up for which provision is made under water development. During the Eleventh Five Year Plan 2007-12 a token provision of Rs. 200.00 lakh has been proposed for the programme. During the Annual Plan 2007-08 a token provision of Rs. 1.00 lakh has been made.

6. Zuari River Basin Irrigation Project

There are 119 projects identified in the Master Plan for Zuari river basin. Detailed survey and investigation of these projects are to be taken up for which provision is made under water development. During the Eleventh Five Year Plan 2007-12 a token provision of Rs. 200.00 lakh has been proposed for the programme. During the Annual Plan 2007-08 a token amount of Rs. 1.00 lakh is proposed.

4.2 MINOR IRRIGATION

The total irrigation potential that can be created under Minor Irrigation schemes is 32,900 Ha. C.C.A. (49,350 Ha. ultimate), 25,500 Ha. by surface water and 7,400 Ha. by ground water. Towards covering maximum area under irrigation, various schemes such as irrigation wells, tanks, lift irrigation schemes, bandharas etc. are being implemented to achieve optimum target as per resource availability. During the Tenth Plan period, irrigation potential created under this sector was 1611 Ha i.e. 1430 Ha under surface water and 181 Ha under ground water. The total potential created under this sector is 20,552 Ha CCA (30,829 Ha ultimate) i.e. 16,622 Ha. CCA (24,933 Ha ultimate) under surface water and 3,930 Ha. CCA (5,896 Ha ultimate) under ground water.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 2,500.00 lakh was provided against which the expenditure was Rs. 9,813.83 lakh. As on March 2007, an irrigation potential of 20,579 Ha (CCA) i.e. 30,826 Ha (ultimate) has been created of which an area of 26,200 Ha. (ultimate) is under irrigation.

The approved outlay during the year 2006-07 was Rs. 3,183.71 lakh to create an additional irrigation potential of 600 Ha. CCA. The actual expenditure incurred was Rs. 2,046.80 lakh to create a potential of 486 Ha.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 22,790.00 lakh is proposed to create irrigation potential of 1,800 Ha CCA (2,700 Ha ultimate) and to utilize 1,530 Ha CCA (2,295 Ha ultimate). An outlay of Rs. 3,719.00 lakh is approved for the Annual Plan 2007-08 to create an irrigation potential of 540 Ha (450 Ha. under surface water and 90 Ha. under ground water). Out of the total outlay proposed for the Annual Plan 2007-08, Rs. 75.26 lakh is towards implementation of the Scheduled Caste Sub-Plan and Rs. 453.58 lakh is for the Tribal Sub-Plan.

Ground Water

It is proposed to create ground water potential with adequate infrastructure such as open wells, bore wells and sanction subsidy to individuals/groups of farmers for construction of new open wells/bore wells under the subsidy well scheme. During the year 2007-08, it is proposed to create an irrigation potential of 90.00 Ha. by taking up 9 new works and completing 13 works which are in progress.

Surface Water

It is also proposed to create additional irrigation potential to the extent of 450 Ha. during 2007-08 under surface water by constructing of 21 minor irrigation tanks and improvements to the existing ones, and 2 L.I.S. Additional irrigation potential will be created by construction of 19 diversion schemes/bandharas and micro canal network to utilize the seasonal as well as perennial flows. These are found to be cost effective structures yielding quick benefits to the farmers.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Direction and Administration

Presently Minor Irrigation works, Western Ghats Development works and Flood Control, Drainage and Anti-Sea Erosion works are being implemented by one Circle. These schemes are wide spread even in the remote areas of the State. Since provision for establishment is not available for Flood Control, Western Ghats Development Programme, it is proposed to provide funds under the Head of Direction & Administration to cope up with the need of provision for centage charges, establishment etc.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 220.00 lakh was provided against which, the expenditure was Rs. 630.34 lakh. During the year 2006-07 against the provision of Rs. 48.22 lakh, the expenditure was Rs. 118.68 lakh.

An amount of Rs. 243.00 lakh is proposed for the Eleventh Five Year Plan 2007-12. During the Annual Plan 2007-08, Rs. 207.75 lakh is proposed.

2. Investigation and Development of Ground Water Resources

The objectives of the scheme is creation of additional irrigation potential by tapping water from ground aquifers and then lifting the same to the surface by providing pumps. These are all small schemes benefiting small and marginal farmers in the remote areas.

Research works like studies on dynamic ground water potential in the coastal belts, ground water contamination, water pollution, artificial recharge of ground water, working out representative infiltration rate in different soils, storage capacities and ground water drought for different areas. To facilitate smooth implementation of the programme on a sustainable basis, as per the Goa Ground Water Regulation Act, 2002, legislation has been enacted.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 120.00 lakh was provided, against which the expenditure was Rs. 146.43 lakh. During the Annual Plan 2006-07, against the provision of Rs. 46.15 lakh, the expenditure was Rs. 27.14 lakh.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 504.00 lakh is proposed. During the Annual Plan 2007-08, Rs. 42.50 lakh is proposed.

3. Construction and Deepening of Minor Irrigation Tanks

The objective of the scheme is creation of additional irrigation potential by construction of minor irrigation tanks and improvement to existing tanks.

During the Tenth Five Year Plan, the programme included completion of on-going schemes of distribution network for M.I. Tanks at Chapoli in Canacona taluka, Amthane tank in Bicholim and other 26 spillover works. Besides, it was proposed to execute M.I. tanks at Charwane and Rivam in Sattari taluka, at Carvan and Maina in Canacona taluka and at Panch Mahal in Sanguem taluka.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 1,100.00 lakh was provided against which the expenditure was Rs. 602.29 lakh. During the Annual Plan 2006-07, against the provision of Rs. 120.00 lakh, the expenditure was Rs. 118.96 lakh.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 1,452.00 lakh is proposed to take up 31 spillover works and 29 new works. During the Annual Plan 2007-08, an outlay of Rs. 169.60 lakh has been proposed. It is proposed to take up 31 spillover works and 21 new works.

It is proposed to generate employment to the tune of 5.63 lakh man-days and 0.55 lakh man-days respectively during the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

4. Construction of Lift Irrigation

The objective of the schemes is creation of additional irrigation potential by completion of the on-going schemes and construction of new Lift Irrigation schemes.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 200.00 lakh was provided and the expenditure was Rs. 964.74 lakh. During the year 2006-07 against the provision of Rs. 450.00 lakh, the expenditure incurred was Rs. 446.61 lakh.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 2,166.00 lakh is proposed to complete the execution of 8 spillover works and 2 new works. During the Annual Plan 2007-08, an outlay of Rs. 324.14 lakh has been proposed.

It is proposed to generate employment to the tune of 6.30 lakh man-days and 1.34 lakh man-days respectively during the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

5. Construction of Other Diversion (Bandharas)

The objective of the scheme is creation of additional irrigation potential by construction of diversion schemes and Micro Canal Network to utilize the seasonal as well as perennial flows. These are found to be quite cost effective structures yielding quick benefits to the farmers.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 750.00 lakh was provided against which the expenditure was Rs. 1478.35 lakh. During the Annual Plan 2006-07, against the provision of Rs. 323.92 lakh, the expenditure was Rs. 321.09 lakh.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 3,144.00 lakh is proposed in order to continue the execution of 18 spillover works and 37 new works. During the Annual Plan 2007-08, an outlay of Rs. 621.50 lakh has been proposed. It is proposed to take up 18 spillover works and 19 new works.

It is proposed to generate employment to the tune of 12.20 lakh man-days and 2.03 lakh man-days respectively during the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

6. Water Resources Development works – Inter linking of Rivers and Post Monsoon Water Harvesting

This scheme was started during the Annual Plan 2002-03 in order to overcome the precarious water shortage situation faced due to deficient rainfall during 2001-02 in North Goa as well as to augment the future water requirement of water supply. Provision is made for creation of infra-structure for the development of water resources like (i) inter-linking of rivers (ii) construction of series of bandharas for augmentation of water sources to water treatment plants at Opa in Ponda taluka, Assonora in Bardez taluka and Dabos in Sattari taluka.

Due to the rolling topography and highly rugged configuration, though the State experiences heavy rainfall during the 4 months from June to September the riverine system tends to dry up during the lean months of April and May. The good drainage system of nallahs and rivers also add to the problem and so also the tidal effects, which are felt in most of the rivers up to 40-45% of the length. To overcome this problem, the State has undertaken construction of a series of bandharas in an attempt to evolve post monsoon harvesting and also to help in water recharge and development. The bandharas are either constructed for diversion of water or creating storage in the riverine system as well as in the river banks by retarding the interflow of ground water into the riverine system. Bandharas have been taken up on various river for post monsoon water harvesting and also for recharging the ground water.

During the year 2006-07, 7 bandharas have been completed, storing about 1.32 lakh M³ of water. Further, 14 bandharas are in progress which will store about 14.09 lakh M³ of water. It is also proposed to take up 26 bandharas in the Zuari river basin, Sal river basin and Madei river basin to create storage of 14.658 lakh M³. It is also proposed to take up one inter-linking of river from Madei river from Ganjem to Khandepar river at Opa to augment 30 MLD of water i.e. 45.300 lakh M³.

Beneficial effects of the series of the bandharas in the Khandepar and Kalay rivers have already begun to be felt in a tangible and substantial way. In less than a year of completion the people in these 2 river sub basins of Madei basin have already begun to reap the benefits accruing from the enhanced water resources in the basin. About 40 kms. length of the Khandepar rivers upstream of Opa water works and 16 kms. of the Kalay river upstream of its junction with Khandepar river now abound with water throughout the year. In the years prior to the construction of series of bandharas, water was rationed

for irrigation in order to conserve water for drinking water supply and also the power connections to the irrigation pump set used to be disconnected from mid-January itself. Consequently, agricultural yields from fields fell far short of the achievable potential resulting in hardships and financial loss to the cultivators. But now, agriculture has vastly benefited due to the uninterrupted supply of irrigation water thereby opening up innumerable avenues for growth and prosperity of the farmers. Besides this there is direct increase in the water resources in the Khandepar and Kalay rivers, the ground water reserve in the basins has also been built up through recharging. The rise in the ground water levels has been phenomenal at some places with water levels in the wells increasing by as much as 2 to 3 mts. thus providing a tremendous boost to irrigation and drinking water supply in the local remote areas.

A notable feature of these water resources development projects is that the benefits have come without any environmental destruction /degradation. The open type bandharas are eco-friendly structures and their design features ensure that rivers do not silt up due to the storages.

Status of Bandharas:

Sr. No	Particulars	Number	Storage in MCM	Cost (Rs. In lakh)
1	Bandharas planned	133	42.12	9157.93
2	Bandharas completed	93	39.24	5236.15
3	Bandharas in progress	14	1.30	2784.46
4	Bandharas to be taken up	26	1.58	1137.32

Status of Inter-linking of rivers:

Sr. No	Name	Basin	Storage in M.Cum	Purpose		Remarks
				Irri-gation	Water Supply	
1.	Inter Linking of Rivers	a) Chapora to Madei	3.125	-	3.125	Completed
		b) Zuari to Madei	12.50	-	12.50	Completed
		c) Ganjem to Opa	4.35	-	4.35	Proposed

The expenditure during the Tenth Five Year Plan was Rs. 5,983.66 lakh. During the year 2006-07 an outlay of Rs. 2,194.42 lakh had been provided, against which the expenditure incurred is Rs. 1,014.32 lakh. This is due to taking up of more water resources works such as barrage at Opa and various bandharas across Gokuldem, Guleli, Kushawati, Ugem and Talpona rivers.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 14,900.00 lakh is proposed to take up construction of series of Bandharas, inter linking of rivers, and to strengthen Salaulim Irrigation Main Canal, D2-D3 combined distributory and D2 distributory from Dam to Davorlim village to provide 24 hrs assured raw water supply to PWD in order to take up water supply schemes.

During the Annual Plan 2007-08, an amount of Rs. 2253.80 lakh has been proposed to create storage of water to the extent of 28.748 lakh M³.

7. Water Shed Development and Ground Water Recharge

Under this scheme it is proposed to take up water shed development/ management and renovation and improvement of existing traditional ponds to cater various purposes such as irrigation/ water supply etc. and construction of water harvesting structures and ground water structures. During the Tenth Five Year Plan 2002-07, an amount of Rs. 100.00 lakh was provided against which the expenditure was Rs. 1.22 lakh.

An amount of Rs. 6.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.86 lakh in the Annual Plan 2007-08.

8. Grants to Zilla Panchayat for Minor Irrigation Works

It is proposed to make provision in the Eleventh Plan 2007-12 for allotting grants to Zilla Panchayat to take up minor irrigation works such as construction of wells, improvement of tanks and distribution network of irrigation water to bandharas and Lift Irrigation Schemes.

An amount of Rs. 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 60.00 lakh in the Annual Plan 2007-08.

9. Machinery and Equipments

It is proposed to replace the existing condemned vehicles with new vehicles, procure equipment and machineries, Vans for ground water monitoring, collection of water replenishment and water quality data as well as procure 2 Pick-Ups for effective maintenance of L.I. schemes.

An amount of Rs. 75.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 38.85 lakh in the Annual Plan 2007-08.

10. Construction of Irrigation Wells Subsidy Scheme

This is a beneficiary oriented scheme under which it is proposed to provide subsidy to individuals/groups of farmers for construction of new open wells/bore wells with a view to create additional ground water potential and boost agriculture including horticulture in the State. The pattern of subsidy for shallow wells is 50% of cost or Rs.10,000/- whichever is less and in case of deep wells and bore wells it is 50% of cost or Rs.75,000/- whichever is less.

An amount of Rs. 100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 20.00 lakh in the Annual Plan 2007-08.

4.3 COMMAND AREA DEVELOPMENT

The Command Area Development (CAD) programme was launched in 1974-75 with the objective of improving the utilization of the potential created and optimizing agricultural production and productivity from irrigated lands on a sustainable basis by integrating all the functions related to irrigated land under agriculture through a multi-disciplinary team under Command Area Development Authority. CAD Authority was set up in Goa vide 7/18-1/80-WET dated 22.09.1980 for Salaulim and Anjunem irrigation projects. The Authority is responsible for designing ways and means to ensure full utilisation of irrigation potential created and thereby to ensure adequate returns from the various schemes by way of increased agricultural production, i.e. scientific crop planning suited to local soil and climatic condition, provision of field channels and field drains and introduction of warabandi, co-ordinated use of surface water and ground water etc. and streamlining supply of other inputs like credit, seeds, fertilizers, pesticides, and provision of infrastructure like rural roads, markets, storage provision, extension facilities like demonstration farms, training to farmers and Participatory Irrigation Management by forming Water Users' Associations. As regards Tillari Irrigation Project, this programme is implemented by Goa Tillari Irrigation Development Corporation (GTIDC).

The total command of Anjunem Irrigation Project is covered. The balance available command of SIP is proposed to be covered by May, 2008. The CAD works of TIP are being taken up so as to complete the same by May, 2009.

The achievements under CAD for the three projects including Tillari Irrigation Project are as follows:

Sr. No.	CAD Achievement	SIP	AIP	TIP	Total
1	Area covered under field channels (Ha)	4615.00	2100.00	860.00	7575.00
2	Warabandi (Ha)	2647.00	1458.00	-	4105.00
3	Land leveling/ Shaping (Ha)	326.00	593.00	-	919.00
4	Farmers' Training (Nos)	6773	3386	30	10189
5	Water Users' Assosiations (Nos)	27	16	13	56
6	Area to be covered under fields channels (Ha)	914.00	-	13661.00	14575.00

(As per mapped command area by GTIDC)

During the Tenth Five Year Plan 2002-07, an amount of Rs. 1,250.00 lakh was provided for CADA against which the expenditure was Rs. 1,412.56 lakh. During the Annual Plan 2006-07, against the outlay of Rs. 350.00 lakh, the expenditure was Rs. 325.11 lakh.

During the Eleventh Plan, an area of 12,583 Ha (CCA) i.e., 18,245 Ha (Ultimate) will be covered under field channels and additional 10,695 Ha (CCA) i.e., 15,508 Ha (Ultimate) will be brought under utilization. Cumulative utilization at the end of the Eleventh Five Year Plan 2007-12 will be 16,403 Ha (CCA) i.e., 24,921 Ha (Ultimate) under the CADA programme.

An amount of Rs. 1,925.00 lakh is proposed for the Eleventh Five Year Plan 2007-12. During the Annual Plan 2007-08, Rs. 365.00 lakh has been proposed, out of which, Rs. 3.04 lakh is earmarked towards implementation of the Scheduled Caste Sub-Plan and Rs. 51.19 lakh is for the Tribal Sub-Plan.

During the Eleventh Five Year Plan 2007-12, 4.98 lakh man-days and during Annual Plan 2007-08, 0.96 lakh man-days employment will be generated.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Direction and Administration

During the Tenth Five Year Plan 2002-07, an amount of Rs. 630.00 lakh was provided against which the expenditure was Rs. 555.43 lakh and during the Annual Plan 2006-07, against the provision of Rs. 121.50 lakh, the expenditure incurred was Rs. 107.29 lakh.

An amount of Rs. 642.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 132.50 lakh in the Annual Plan 2007-08.

2. Construction of Water Courses/Field Channels

Presently construction of water courses and field channels under Salaulim Irrigation Project is under progress and an area of 4,265 Ha. (CCA) has been covered upto March, 2006. In case of Anjunem Irrigation project the entire area of 1,458 Ha. (CCA) has been covered under field channels. In case of Tillari Irrigation Project, the project works are advancing. Under CAD, water courses and field channels are proposed to be created to the extent of 1,4521 Ha. and utilized during the Eleventh Five Year Plan period.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 560.00 lakh was provided against which the expenditure was Rs. 833.85 lakh to cover 1,158 Ha. During the Annual Plan 2006-07, against the outlay of Rs. 228.50 lakh, the expenditure was Rs. 217.82 lakh to cover 90 Ha.

An amount of Rs. 1225.40 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 224.50 lakh in the Annual Plan 2007-08.

This is a centrally sponsored scheme, 50% cost will be reimbursed from Government of India except for software and training wherein it is 75%.

An amount of Rs. 8,124.00 lakh has been proposed during the Eleventh Five Year Plan 2007-12 mainly for Tillari Irrigation Project which will be spent through GTIDC.

3. Farmer's Training

Under this scheme, it is proposed to organize krishi melas, farmer's, training, adoptive trails, training to staff, demonstrations and setting up of wireless communication systems, providing crop compensation, maintenance of machinery, survey plans etc.

Field demonstrations of sugarcane, oilseeds and pulses are being conducted in farmers' fields in SIP, AIP & TIP to enable farmers to cultivate suitable crops in irrigated areas. Adoptive trails and water management trails are taken up in various crops such as sugarcane, paddy etc. to demonstrate to the farmers to obtain maximum yield of irrigated agriculture. Special efforts are being made to organize krishi melas in each village etc. during the rabi cropping season to help farmers to procure all their inputs such as seeds, fertilizers and crop loans in time.

An amount of Rs. 57.60 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 8.00 lakh in the Annual Plan 2007-08.

4.4 ACCELERATED IRRIGATION BENEFIT PROGRAMME (AIBP)

In the past, the Department of Water Resources has availed Central Loan assistance from the Government of India under Accelerated Irrigation Benefit Programme (A.I.B.P.) monitored by Ministry of Water Resources. The details are as follows:

(Rs. in crore)

Sl. No.	Name of the Project	CLA availed	Present status of the Project
1	2	3	4
1.	Salaulim Irrigation Project	17.75	A.I.B.P. component works are completed. No further CLA is required.
2.	Tillari Irrigation Project	113.30	The works in Maharashtra State have been almost completed i.e. Earthen dam (99%). Masonary Dam (60%), Main canal link canal (100%) Distributory on R.B.M.C. (50%) In Goa State L.B.M.C. (60%) R.B.M.C. (90%) Distributory of L.B.M.C. (15%) & distributory on R.B.M.C. (20%). It is proposed to complete the project by May 2009.

a) Salaulim Irrigation Project

The Project was aimed at creation of an irrigation potential of 9,686 Ha.(CCA) (14,326 Ha. ultimate). The Project also had a water supply component of 160 MLD for domestic and industrial use and was included under AIBP during the year 1997-98 and a central loan assistance of Rs. 1,775.00 lakh had been availed. The works under AIBP component have been declared as completed, after creating an ultimate potential of 14,106 Ha. (9,537 Ha. C.C.A.). There will be a reduction in the ultimate irrigation potential to the extent of 220 Ha. due to the non feasibility of Branch-IV of distributory D3. The potential utilized is 3,915 Ha. (2,647 Ha. C.C.A.). The Project is in its advanced stage of completion.

b) Tillari Irrigation Project

The Tillari Irrigation Project was included under AIBP during the year 2000-01 and a central loan assistance of Rs.113.30 crore has been availed so far. During the year 2006-07, a proposal for Rs. 90.00 crore was submitted which included Rs. 63.00 crore loan assistance and Rs. 27.00 crore as grants. The proposal to avail Rs. 22.50 crore central assistance in the form of grants as per revised Guidelines under AIBP for the Tillari Irrigation Project was submitted to the Government of India, against which sanction has been conveyed for Rs.1.91 crore for the year 2006-07 and during the year 2007-08, the Government of India has conveyed sanction of grants for Rs. 18.34 crore under AIBP for the project. Now, the Government of India has been requested to release the balance Rs. 2.25 crore. During the year 2007-08 a proposal has been framed to avail grants to the tune of Rs. 32.50 crore under AIBP for the project.

An outlay of Rs.30150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.13000.00 lakh in the Annual Plan 2007-08.

4.5 FLOOD CONTROL

The details of the 3 components of this scheme are given below. Against the total outlay of Rs. 800.00 lakh in the Tenth Five Year Plan 2002-07, the expenditure was Rs. 3,047.14 lakh to protect a length of 56.92 Kms and an area of 60 Ha. Against the provision of Rs. 1,208.00 lakh during the year 2006-07, the expenditure was Rs. 1,379.47 lakh to protect a length of 24.00 Kms and an area of 10 Ha.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 6,876.00 lakh is proposed under flood control, anti-sea erosion and drainage to construct protective embankment of length 90.00 kms and to protect an area of 25.00 Ha. During the Annual Plan 2007-08 an amount of Rs.1940.00 lakh is proposed to construct protective embankment of length 18.00 kms and protect an area of 10 Ha. Out of the total proposed outlay for Annual Plan 2007-08, Rs. 22.15 lakh is earmarked towards implementation of the Scheduled Caste Sub-Plan and Rs. 132.85 lakh is for the Tribal Sub-Plan.

1. Flood Control

In the State of Goa, plain land is restricted to a few kilometers from the coastal line. Rivers flowing through the plain lands have very flat slopes at the estuarine reaches, which act as back waters of the sea and the tidal effect is felt right up to the foothills of the Western Ghats. The effect of floods becomes more apparent when the heavy precipitation coincides with the high tide of the sea. Mining activity has also aggravated the flooding problems on account of indiscriminate cutting down of forests in the mining areas leading to uncontrolled erosion and excessive silting of the natural watercourses. Though the extent of flooding is small, area wise it forms a substantial portion of the available plain land in the State.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 340.00 lakh was provided, against which the expenditure was Rs. 1,117.93 lakh. Against the provision of Rs. 537.00 lakh during the year 2006-07, the expenditure was Rs. 530.26 lakh.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 2,570.00 lakh is proposed to construct protective embankment of length 32.66 kms and to protect an area of 25.00 Ha. During the Annual Plan 2007-08, a provision of Rs. 640.00 lakh has been proposed to construct protective embankment of length 9.14 kms and protect an area of 10 Ha. Out of the total outlay proposed for Annual Plan 2007-08, Rs. 20.00 lakh is earmarked towards implementation of the Scheduled Caste Sub-Plan and Rs. 120.00 lakh is for the Tribal Sub-Plan. During the Eleventh Plan 2007-12, 13.86 lakh man-days and during Annual Plan 2007-08, 2.31 lakh man-days employment is proposed to be generated.

2. Anti-Sea Erosion

The coastal line of Goa is subject to erosion particularly during the south-west monsoon period. In order to reduce/prevent the sea wave energy from reaching erodible land along

the seashore, construction of structures such as protection walls, revetments, dykes etc. are being taken up.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 270.00 lakh was provided, against which, the expenditure was Rs. 947.07 lakh. Against the provision of Rs. 467.00 lakh during the year 2006-07, the expenditure was Rs. 553.52 lakh.

During the Eleventh Five Year Plan 2007-12, an amount of Rs. 2,650.00 lakh is proposed to construct protective measures for a length of 6.20 kms. During the Annual Plan 2007-08 a provision of Rs. 1000.00 lakh has been proposed to construct protective measures for a length of 1.24 kms.

During the Eleventh Plan 2007-12, 6.40 lakh mandays and during the Annual Plan 2007-08, 1.06 lakh mandays employment will be generated.

3. Drainage

Improving the drainage system by removing congestion through desilting, river training, etc. including the drainage systems in urbanized areas to protect the same from getting flooded due to congestion.

During the Tenth Five Year Plan 2002-07, an amount of Rs. 190.00 lakh was provided against which the expenditure was Rs. 982.14 lakh. Against the provision of Rs. 204.00 lakh during the year 2006-07, the expenditure was Rs. 295.69 lakh.

During the Eleventh Five Year Plan 2007-12 an amount of Rs. 1,656.00 lakh is proposed to protect 51.19 kms of drainage line. During the Annual Plan 2007-08 a provision of Rs. 300.00 lakh has been proposed to protect 7.62 kms of drainage line. Out of the total outlay provided for the Annual Plan 2007-08, Rs. 2.15 lakh is earmarked towards implementation of the Scheduled Caste Sub-Plan and Rs. 12.85 lakh is for the Tribal Sub-Plan.

During the Eleventh Plan 2007-12, 6.43 lakh man-days and during the Annual Plan 2007-08, 1.07 lakh man-days employment is proposed to be generated.

I. Bharat Nirman Programme (Irrigation Sector)

The policy issues related to objectives of Bharat Nirman (Irrigation Sector) are set out in the National Common Minimum Programme (NCMP) document. The Bharat Nirman Programme envisages creation of 10 million Ha. i.e. one crore Ha, additional assured irrigation during the 4 years period, i.e. from 2005-09 all over the country.

In view of the above, a programme has been prepared to bring about 23,521 Ha. of land under assured irrigation plan during the period from 2005-09 in the State of Goa. This includes completion of all on-going works of the major projects viz. Sal and Tillari to create an irrigation potential of about 20,921 Ha. under major and medium irrigation,

2,600 Ha. under minor irrigation i.e. 2,200 Ha under Surface Water and 400 Ha under Ground Water.

As per the Bharat Nirman Programme in Goa, during the years 2005-06 and 2006-07, a potential of 1,097 Ha. and 1,233 Ha. has been created respectively. During the Tenth Five-Year Plan, for the 2 years 2005-07, the total expenditure incurred under the programme was Rs. 27,126.74 lakh.

During the Eleventh Five Year Plan, for the 2 years period from 2007-09, an amount of Rs. 26,789.66 lakh has been proposed to create an irrigation potential of about 5,648 Ha. During the Annual Plan 2007-08, a provision of Rs. 12,689.66 lakh has been made to create an irrigation potential of about 2,648 Ha. It is proposed to achieve a potential of 3,000 Ha during the Annual Plan 2008-09.

There is no separate budget provision for this programme. However, provision for expenditure to be incurred is made from the budget provision under major and medium irrigation (excluding water development), minor irrigation (excluding water resource development programme) and Hill Area Development Programme (Western Ghats).

CHAPTER 5

ENERGY

5.1 POWER

Introduction

Prior to the liberation of Goa in 1961 only 7 municipal towns were electrified by means of diesel generating sets, which were owned and managed by either municipalities or private licensees with a total generating capacity of 5.5 MW. There were in all about 6000 consumers with a peak demand of just 2.2 MW, mainly limited to lighting load and a negligible industrial load. Since the per capita consumption of electricity was very low at that time the private companies found it uneconomical to extend the power network to rural areas.

The Electricity Department under Government of Goa was formed in 1963. Setting aside economic viability and primarily as a social commitment, its basic objective was to have an extensive distribution network covering the entire state of Goa and to build a transmission system to import cheap hydel power from the neighbouring States to Goa so that the entire population of Goa could benefit from electrification and industries could be developed in the State.

In 1964 it took over the diesel generating station and distribution network from the municipalities and private licensees and in 1965 launched a massive electrification program. The Department did a commendable job of electrifying 100% of the villages in Goa by 1988, thereby being one of the first States in India to achieve this distinction.

From a base of just 6000 consumers in 1961, the Department today services around 4.8 lakh consumers. The annual per capita consumption in the same period had grown from just 13 KWH to over 1400 KWH, while the peak demand recorded has spiraled from 2.2 MW to over 400 MW.

Over the years the Department has extended/upgraded its network and has been able to achieve the following transformation capacities, length of lines, distribution transformer centers and consumers:

Sr. No.	Voltage level	Capacity in MVA
1.	220/110 KV	600
2.	220/33 KV	100
3.	110/33 KV	420
4.	33/11 KV	420

EHV lines	-	350 ckms.
HV lines	-	3400 ckms.
LV lines	-	7000 ckms.
Distribution Transformer Centres	-	3,700
Total consumers	-	4,80,000

Review of the Tenth Plan Targets and Achievements

The main thrust areas/priorities envisaged in the Tenth Plan was for strengthening of the entire power network in the State right from the EHV transmission, Sub-transmission, to the distribution level and reforms in the power sector.

In line with the above objectives, the Department undertook a number of measures for strengthening of the entire network and in the Tenth Plan period the achievements are as follows:

- A 220/110 KV, 2x100 MVA Sub-Station at Tivim along with the associated 220 KV D/C line for evacuating power from the 400 KV Sub-Station of POWERGRID at Colvale to Tivim has been commissioned. The whole of North Goa is presently fed from this Sub-Station.
- A 220 KV D/C line for evacuation of power from the 400 KV Sub-Station at Colvale to Ponda has also been commissioned. The low voltage problem at the receiving stations in Goa has been alleviated with the commissioning of these lines.
- A 220/33 KV, 1x50 MVA Sub-Station at Xeldem has also been commissioned thus increasing the transformation capacity at the 220 KV Xeldem Sub-Station.
- An additional 110/33 KV, 40 MVA power transformer along with other switchgear equipments has also been commissioned at Tivim Sub-Station thus increasing the transformation capacity.
- Providing additional 110/33 KV, 40 MVA transformers each at Ponda and Verna 110/33 KV Sub-Stations has also been undertaken and the same are to be commissioned very shortly. Thus, the transformation capacities at these Sub-Stations will be augmented suitably.
- A 220/33 KV, 2x50 MVA Sub-Station has been taken up for execution at Amona in North Goa in order to cater to the mining loads and also the ever-increasing load growth of North Goa. The work is presently in progress and will be commissioned during the Eleventh Plan period.
- Mere transformation capacity increase at EHV level does not suffice to be able to cater to the ever-increasing consumers of the Department. Thus the Sub-transmission and distribution system up gradation/ renovation/modernization have also been undertaken under APDRP launched by the Government of India with special funding. Apart from APDRP, the Department had also undertaken works for strengthening the Sub-transmission and distribution system. The 33/11 KV Sub-Stations at Pilar, Dharbandora, Vasco Bus Stand, Utorda, Konkan Railway (Navelim) and Nagoa were thus commissioned and also the transformation capacities of a number of Sub-Stations had been augmented during the period. The APDRP works/progress is as follows:

- a) Schemes worth Rs. 59.67 crore for North Goa Circle (Phase-I) that had been sanctioned by the Ministry of Power, Government of India and were under implementation Departmentally and through POWERGRID have been completed except for the work of reconductoring of LT lines and new LT lines which are presently in progress.
 - b) Schemes worth Rs. 53.85 crore for South Goa Circle (Phase-I) sanctioned by the Ministry of Power, Government of India and which were under implementation Departmentally and through POWERGRID are also in the advance stages of completion and the balance works are in progress.
 - c) Works worth Rs. 68.26 crore for conversion of the existing overhead distribution network to underground network in Panaji and Margao are almost completed fully except for a few areas and will be completed shortly.
 - d) The (Phase-II) scheme for SCADA/DMS, computerized billing and energy accounting, customer care centres and communication system has been awarded and the work is to be commenced shortly.
 - e) The Sub-transmission and distribution improvement in North and South Goa (Phase-III) at an estimated cost of Rs. 53.85 crore are under execution.
- The state-of-art electronic trivector meters have been installed for all HT consumers in the State. The bulk consumers have been provided with electronic meters and CT/PT units housed in special sealed metering cubicles.
 - The work of extending HT and LT network, providing distribution centers and releasing of service connections to all categories of consumers had also been taken up. Similarly, under renovation and improvement scheme, renovation of the outlived distribution system, augmentation of distribution transformer centers capacity, conversion of LT lines from single phase to three phase in order to improve the tail end voltage, better power transformation, reduce line losses etc, had been undertaken.

The following reform measures were taken:

- A state-of-art State Load Despatch Centre (SLDC) has been commissioned on the 5th and 6th floor of the IDC building at Patto, Panaji, which is a requirement of the Electricity Act, 2003. The SLDC facilitates transfer of power for optimum utilization of power available within the State and brought from outside the State. It provides all the information regarding the availability of power at various places in the State and outside, the frequency prevailing and the UI charges payable/receivable for any overdrawal/ underdrawal. Thus SLDC aids to do accurate scheduling of power, power distribution within the State.
- The State Government had constituted its own State Electricity Regulatory Commission (SERC). However, the Chairman-cum-member had resigned and a new selection process initiated. In the meanwhile, the Ministry of Power, Government of India sought the consent of Government of Goa to join the Joint Electricity Regulatory Commission (JERC) being constituted by MOP. The Government gave its consent on 02/01/2006 and is awaiting the setting up of JERC.

- AT&C losses have been reduced from a level of 32% to a reasonable level of around 16-17%. Major stress was laid on 100% metering schemes to achieve this goal.
- Under the Captive Generation Policy of the Government, permission had been accorded to M/s Goa Energy Private Ltd for setting up a co-generation plant using the waste gases of M/s Sesa Goa at Amona with a capacity of 30 MW. Goa would be buying 14-21 MW power.
A second co-generation power plant of 12 MW has been encouraged.
- In light of the various provisions envisaged in the Electricity Act, 2003, a fresh study was carried out through the consultants M/s Ernst & Young, for Corporatization/Restructuring/Creation of Profit centers of the Electricity Department. The decision on the different structures as proposed by the consultants is not yet finalized.

Vision and Objectives of the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

The enactment of the Electricity Act, 2003 has thrown open the challenges in the power sector. The sector has been thrown open for private sector investments in Generation, introduction of open access regime in transmission and distribution, consumer oriented measures etc.

The economy of the country is targeted to grow at more than 9% annually. Similarly, the economy of the State is also targeted at 12% growth. It is imperative that there is a commensurate growth of the power sector in the State. Goa is also being viewed as a model State for the rest of the country. The power situation in Goa during the peak hours is grim as there is a shortfall to the extent of around 50 MW and the Department is forced to overdraw from the Western Grid. To make matters worse, the Department is unable to release new HT connections having considerable load demand due to power shortage as well as system constraints. Approximately, HT connections aggregating to around 120 MW are in the pipeline. Industrial development vis-à-vis employment generation opportunities demand that the power sector displays a healthy and competitive environment. The drawback for the Department is the limitation on the Central Sector allocation of power from the Central Sector Generating Stations. It is therefore, essential that Goa has to be self reliant in power availability and this can only be achieved by promoting Captive Generation, tapping the hydro potential of the State, and setting up of medium/high capacity Power Generating units in the State using clean fuel. To tide over the situation of power shortfall in the short run, as an immediate measure power purchase through trading is being explored and in the long run the setting up of the Generating Units through private sector participation is an ideal route. Thus, during the Eleventh Plan period the emphasis has been laid on making sufficient Generating capacity available within the State.

The power availability at the periphery of the State also necessitates for having a requisite/adequate transmission network for transfer of power. The transmission system also needs to be upgraded/strengthened in order to be able to cater to the open access requirements as per the Electricity Act, 2003 as well as the interest of the Department/consumers. Open access was initially introduced in transmission and the

same has to be made available even in the distribution system. It is essential that the distribution system is also strengthened/upgraded to meet the open access requirements and also for customer satisfaction of the Departmental consumers.

Reliability and quality of supply are the key words today for customer satisfaction. It is endeavored to provide a stable and uninterrupted power supply to maximize customer satisfaction. It is therefore necessary that alternate sources of power are available in the event of breakdowns. Thus the interconnectivity between major transmission sub-stations will be carried out. The sub-transmission transformation capacities will be augmented and new sub-stations will be erected at the load centers and also interlinked with alternate sources. The renovation/modernization/underground cabling works taken up under APDRP will be completed and similar new works will also be taken up under APDRP.

Emphasis will be given to conversion of overhead HT network to underground cabling especially in coastal belts to improve the reliability of power.

Under APDRP, IT related technology is being introduced through an integrated package of SCADA/DMS, computerized billing and energy accounting, customer care centres, communication system and consumer indexing, which has already been taken up by POWERGRID and is anticipated to be completed by 2009. This package would go a long way in increasing the customer satisfaction and reducing the AT&C losses to a level below 15%, through an efficient energy billing and accounting system.

Emphasis has also been laid to complete the ongoing works taken up during the Tenth Plan period in order to capitalize on the investments made. Utmost care has been taken to take up those works that could not take off during the Tenth Plan and which will provide an impetus for the growth of the power sector during the Eleventh Five Year Plan. Against the backdrop as explained above, the vision of the Department by the end of the Eleventh Five Year Plan period is “**Reliable Power to all on Demand at all times**”.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

a. Direction and Administration

This scheme is basically aimed at meting the establishment charges of the staff for executing the plan schemes.

For this purpose, an outlay of Rs.8650.00 lakh is proposed in the Eleventh five Year Plan 2007-12 and Rs.1300.00 lakh in the Annual Plan 2007-08.

b. Generation

1. Anjunem Hydro Electric Power Project

The Government is contemplating with the idea of having either a 2x500 KW or a 3x300 KW power plant across the Anjunem dam. The Water Resource Department had

appointed M/s WAPCOS for carrying out a detailed study in this regard and they have submitted the initial report thereof. The project will be taken up on BOOT basis.

For this purpose, an outlay of Rs. 25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh in the Annual Plan 2007-08.

2. Hydro Electric Projects on Mahadei River basin

The Government of Goa had engaged the services of National Hydro Power Corporation (NHPC) for carrying out a detailed survey and preparation of Detailed Project Reports for setting up of small hydel projects at a total generating capacity of around 58 MW on the Mahadei River basin. NHPC has identified 11 potential sites and have submitted the DPR's in this regard. The Government intends to develop these projects on BOOT basis and the same will be taken up for execution upon receipt of environmental clearance from the Ministry of Environment and Forests, Government of India.

The Government of Goa intends to engage the services of a suitable consultant for smooth, efficient and timely implementation of these projects.

An outlay of Rs. 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in the Annual Plan 2007-08 for meeting the expenditure towards availing the consultancy services.

3. Gas/Coal based Power Generating Stations

The State is facing an acute shortage of power during the peak hours. The new HT connections cannot be released owing to power shortage as well as system constraints. The central sector allocation of power is not sufficient to meet the power requirements of the State. The Government is also exploring other measures for flattening of the load curve, but the Generating capacity should also be available within the State.

It is envisaged to set up Generating Stations of around 250 MW each in North Goa and South Goa. The same is proposed to be set up on BOOT basis and the Government investment during the Eleventh Plan period is towards meeting the expenditure on availing of the consultancy services for finalizing the power plants right from inception/tendering stage to commissioning stage.

For this purpose, an outlay of Rs. 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in the Annual Plan 2007-08.

C. Transmission

1. Erection of 220/33 KV, 1 X 50 MVA Sub-Station at Amona

The mining activity is predominantly located in the hinterland areas of the State, the load centre of which is at Pale. At present, this area is fed from the EHV stations at Ponda and

Tivim. It was initially proposed to erect a 220/33 KV, 1 x 50 MVA Sub-Station at Amona to supply quality power to the HT mining industries which are foreign exchange earning units at an estimated cost of Rs. 20.00 crore. However, with certain developments like the Captive Generation Policy and Electricity Act, 2003 and granting permission for M/s Goa Energy Pvt. Ltd to set up a co-generation plant, a fresh feasibility study had been carried out. The off-take of power from this plant is also taken into account. The project is enhanced to provide for 2x50 MVA transformer and associated switchgear equipments. The estimated cost of the project is around Rs. 70.00 crore.

This work has been awarded to POWERGRID on cost plus basis and will be completed during the second year of the Eleventh Plan period. The outlay proposed during the Annual Plan 2007-08 is for payment towards the supply and erection of various equipments.

An outlay of Rs. 4000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2000.00 lakh in the Annual Plan 2007-08.

2. Erection of 220/33 KV, 1 x 50 MVA Sub-Station at Xeldem

The existing 2 x 40 MVA transformers at Xeldem 110/33 KV Sub-Station were almost loaded to their full capacities due to the rapid load growth in South Goa and it was necessary to increase the transformation capacity at 33 KV level to cater to these demands. Hence a 220/33 KV transformer was proposed.

The work was awarded to M/s Crompton Greaves Ltd. and the transformer along with all the switchgear equipments has been commissioned during the Annual Plan 2006-07. The outlay proposed is for effecting balance payment to the contractor.

For this purpose, an outlay of Rs. 70.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 70.00 lakh in the Annual Plan 2007-08.

3. Strengthening of 220 KV Network within the State

The Scheme is basically for strengthening the 220 KV and 110 KV network within the State by interlinking all the important EHV Sub-Stations with 220 KV lines so as to ensure reliability of power supply. The work of providing additional 40 MVA power transformer at Ponda 110/33 KV Sub-Station in place of the 30 MVA power transformer has been taken up in this scheme.

The work of providing additional 40 MVA transformer at Ponda is awarded to POWERGRID and the same will be commissioned during the Annual Plan 2007-08. The provision made in the Annual Plan 2007-08 is for making the balance payment to the Contractor.

For this purpose, an outlay of Rs. 5400.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 350.00 lakh in the Annual Plan 2007-08.

4. New Transmission Line to Prospective Consumers

The scheme is basically for erection of either 220 KV or 110 KV lines from the Sub-Stations to the EHT consumers to make available the supply at the specified voltage.

During the Eleventh Plan it is proposed to erect 110 KV lines to some major consumers of the State. However, the same depends on the requisition for the same from the consumer.

For this purpose, an outlay of Rs. 2510.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in the Annual Plan 2007-08.

5. Erection of 220/33 KV, 1 X 50 MVA Sub-Station at Cuncolim

At present the entire South Goa is fed from the 220/110/33 KV Sub-Station at Xeldem. There has been a sudden load growth in the extreme Southern areas of Cuncolim and Canacona due to the increased industrial activity and tourism activity there. It is therefore, proposed to commission a 220/33 KV Sub-Station at Cuncolim to cater to these loads. Initially, a single 50 MVA transformer was proposed. However, after carrying out the feasibility studies it was decided to have a 3x50 MVA, 220/33 KV Sub-Station to cater to these loads.

The work has been awarded to IRCON and they have started the preliminary paper work. The work will commence during the year and is expected to be completed during the third year of the Eleventh Five Year Plan period.

For this purpose, an outlay of Rs. 5900.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1200.00 lakh in the Annual Plan 2007-08.

6. Erection of 220 KV D/C line from Xeldem to Cuncolim

Under this scheme, erection of 10 kms. of 220 KV D/C tower line from Xeldem Sub-Station to feed the proposed 220/33 KV Sub-Station at Cuncolim will be taken up.

The work has been awarded to IRCON and they have initiated the preliminary paper work in this regard. Detailed survey will be carried out and the work will commence during the year. The work is expected to be completed during the third year of the Eleventh Five Year Plan period.

For this purpose, an outlay of Rs. 1000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 200.00 lakh in the Annual Plan 2007-08.

7. Erection of 1 x 40 MVA, 110/33 KV Sub-Station at Kundaim

Under this scheme, erection of 1 x 40 MVA, 110/33 KV S/S at Kundaim will be taken up in order to cater to the increasing industrial loads in the area as there are many

pharmaceutical industries in the vicinity which require uninterrupted power supply for their operations.

For this purpose, an outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision has been made in the Annual Plan 2007-08 as the work will be taken up during the fourth/last year of the Eleventh Five Year Plan.

8. Erection of 110 KV D/C line from Adcona to Kundai

Under this scheme, erection of 110 KV double circuit line from Adcona to feed the proposed 110/33 KV Sub-Station at Kendaim will be taken up.

For this purpose, an outlay of Rs. 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision has been made in the Annual Plan 2007-08 as the work will be taken up during the fourth/last year of the Eleventh Five Year Plan.

9. Providing additional 40 MVA Power Transformer at Verna 110/33 KV S/S

The existing 40 MVA power transformer is almost fully loaded and also a number of new 33 KV and 11 KV consumers have been sanctioned sizeable loads. The load of Vasco and Margao cities is also increasing appreciably. Moreover, in the event of shutdown and annual shutdown by RSPCL, the Department is bound to give supply to RSPCL to cater to their consumers as per the PPA. It was therefore, proposed to provide an additional 40 MVA power transformer.

The work awarded to M/s Nanu Engineers Ltd. has been completed. The transformer has been charged during the year. The outlay proposed is for effecting the balance payment to the contractor.

For this purpose, an outlay of Rs. 250.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 250.00 lakh in the Annual Plan 2007-08.

10. Augmentation of 220/110 KV, 1 X 100 MVA Sub-Station at Xeldem to 2 x 100 MVA

At present, the 1x100 MVA, 220/110 KV transformer feeds the 2x40 MVA, 110/33 KV power transformers at Xeldem which cater to the loads of Quepem, Sanguem, Cuncolim, Salcette and Canacona talukas. The balance load is being met from the 220/33 KV, 1x50 MVA transformer commissioned during 2006-07. The 110 KV line feeding the Verna 110/33 KV Sub-Station is tapped from the Ponda-Xeldem 110 KV line at Shiroda. The same line also caters to the loads of the 110 KV consumers namely the MSL and MPL. The second 40 MVA transformer recently commissioned at Verna is also almost fully loaded. Thus, the loading on the Ponda Xeldem has reached optimum capacity. With the commissioning of the 2nd 100 MVA at Xeldem, the loads of MSL and MPL can be fed from Xeldem S/S, thus relieving the Ponda S/S and also reducing the loading on Ponda Xeldem line so that Verna S/S can cater to the other loads.

The work is being carried out as a two-part tender. The prequalification of the tenderers is being carried out in the first instance and thereafter the financial bids will be obtained. The work will be awarded during the Annual Plan 2007-08 and the same will be completed during the third year of the Eleventh Five Year Plan. The outlay proposed is for effecting payment towards mobilization advance to the contractor.

For this purpose, an outlay of Rs. 1100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 150.00 lakh in the Annual Plan 2007-08.

11. Augmentation of 110/33 KV, 2 x 40 MVA Sub-Station at Kadamba to 4 x 40 MVA

The Kadamba S/S caters to the loads of the Tiswadi taluka, which includes capital city of Panaji and areas such as Bambolim, GMC, Raj Bhavan, Dona-Paula etc. Since both the transformers are loaded to the extent of 80%, the Sub-Station will not be able to cater to the future load growth of Tiswadi taluka. It is therefore, necessary to augment the capacity of this Sub-Station by additional 80 MVA. Since it is not technically feasible to load the existing 110 KV Marcela-Kadamba with additional 80 MVA, a provision has been made for incoming bays for the new 110 KV line which will emanate from Socorro to this Sub-Station.

The work will be tendered and awarded during the Annual Plan 2007-08 and the work is expected to be completed during the third year of the Eleventh Plan period. The outlay proposed is for effecting payment towards mobilization advance to the contractor.

For this purpose, an outlay of Rs. 1600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 200.00 lakh in the Annual Plan 2007-08.

12. Erection of 220/110/33/11 KV Sub-Station at Socorro

The existing 220/110/33 KV Sub-Station at Tivim is feeding most of the talukas of North Goa. This Sub-Station is loaded more than 60% and eventually will be loaded to 80%. Due to space constraints, the capacity of the Sub-station will not be able to be augmented with additional power transformers and bays. It is therefore, proposed to erect a 220/110/33/11 Sub-Station at Socorro, which can cater to the loads of Bardez taluka and surrounding talukas and thus relieve some of the loads from the Tivim Sub-Station. Provision of 220/110 KV, 220/33 KV, and 33/11 KV transformers has been made considering the system requirements. Therefore, 110 KV lines on multi-circuit towers can emanate from this Sub-Station for feeding the Kadamba Sub-Station augmentation capacities since the existing Marcela-Kadamba line feeding Kadamba Sub-Station cannot be loaded with additional 80 MVA.

The work will be awarded during the beginning of the Annual Plan 2008-09 and is expected to be completed during the beginning of the fourth year of the Eleventh Five Year Plan. The outlay proposed during the Annual Plan 2007-08 is for preliminary civil works and tendering process.

For this purpose, an outlay of Rs. 4050.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in the Annual Plan 2007-08.

13. Erection of 220 KV D/C line from Colvale to Socorro

Under this scheme, erection of 220 KV double circuit line with Twin Moose conductors from Colvale to feed the proposed 220/110/33/11 KV Sub-Station at Socorro will be taken up.

The work will be awarded during the beginning of the Annual Plan 2008-09 and is expected to be completed during the beginning of the fourth year of the Eleventh Five Year Plan. The outlay proposed during the Annual Plan 2007-08 is for initiating preliminary civil works and tendering process.

For this purpose, an outlay of Rs. 1210.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in the Annual Plan 2007-08.

14. Erection of 110 KV D/C Socorro-Kadamba line on Multi-Circuit Towers

Under this scheme, erection of 110 KV D/C line on Multi-Circuit towers with a capacity of 200 MVA to feed the Kadamba 110 KV Sub-Station so as to augment the capacity of that Sub-Station and also provide for flexibility of source of supply will be taken up.

The work will be awarded during the beginning of the Annual Plan 2008-09 and is expected to be completed during the beginning of the fourth year of the Eleventh Five Year Plan. The outlay proposed during the Annual Plan 2007-08 is for preliminary civil works and tendering process.

For this purpose, an outlay of Rs. 1610.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in the Annual Plan 2007-08.

15. Erection of 220/110/33/11 KV Sub-Station at Verna (New)

The loads of Verna, Vasco and parts of Margao is met from the 110/33 KV, 2x40 MVA Sub-Station at Verna. This Sub-Station is fed from 110 KV single circuit line tapped on Ponda-Xeldem line at Shiroda. The loading on Shiroda-Verna line has reached its optimum capacity and therefore the Verna S/S cannot be augmented further. Also due to space constraints at the existing Sub-Station, it is not possible to upgrade the Sub-Station to 220 KV.

The tremendous demand for uninterrupted and quality power supply to Airport, MPT, Verna Industrial Estate, and Vasco city necessitates in having connectivity of 220 KV. It is therefore, proposed to erect a 220/110/33 KV Sub-Station at Verna (new) with provision for 220/110 KV and 220/33 KV transformers.

The work will be awarded during the Annual Plan 2008-09 and the same will be completed during the fourth year of the Eleventh Five Year Plan. The outlay proposed is for initial tendering process.

For this purpose, an outlay of Rs. 4050.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in the Annual Plan 2007-08.

16. Erection of 220 KV Ponda – Xeldem D/C line with LILO at Verna (New)

Under this scheme, erection of 220 KV Double Circuit line from Ponda-Verna-Xeldem with LILO at Verna will be taken up. Thus, the proposed Verna (new) will have the flexibility of availing 220 KV supply from the Western Grid as well as the Southern Grid. Also it will enable Xeldem Sub-station to avail 220 KV supply from the Western Grid. The work will be awarded during the Annual Plan 2008-09 and the same will be completed during the fourth/last year of the Eleventh Five Year Plan. The outlay proposed is for initial tendering process.

For this purpose, an outlay of Rs. 4000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision has been made in the Annual Plan 2007-08.

C. Sub-Transmission

1. Erection of 33/11 KV Sub-Stations and 33 KV lines

The Scheme is for setting up of 33/11 KV Sub-Station and its associated lines at various load centers in view of the increased load density so as to reduce the line losses at 33 KV and 11 KV levels. In addition to this, new lines will also be laid to interlink the existing Sub-Stations for ensuring steady supply. Also, the augmentation of the existing 33/11 KV Sub-Stations where the existing capacity is insufficient to meet the increased load demand will also be taken up. Augmentation of Sub-Stations with capacity additions of 10 MVA will be carried out at a number of Sub-Stations.

During the Annual Plan 2007-08, it is proposed to commission three Sub-Stations at Campal, Cavellossim along with the associated 33 KV line and at Shiroda. During the Eleventh Plan period, around 10 new Sub-Stations will be erected and commissioned as well as capacities of 15 Sub-Stations will be augmented.

For this purpose, an outlay of Rs. 8600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1600.00 lakh in the Annual Plan 2007-08.

D: Distribution Schemes

1. Normal Development Scheme

Under this scheme, the work of extending the HT and LT network and providing distribution transformer centres and releasing of service connections to all categories of consumers is taken up.

During the Annual Plan 2007-08, it is proposed to achieve the following targets:

Sr. No.	Item	Unit	Annual Plan 2007-08 Target
1.	11 KV line	Ckm	20.00
2.	LT line	Ckm	70.00
3.	Transformer centres	Nos	100
4.	Domestic/commercial consumers	Nos	10000
5.	Industrial consumers	Nos	300
6.	Agriculture consumers	Nos	300
7.	LIG consumers	Nos	200
8.	HT (33KV)	Nos	3
	(11KV)	Nos	7

For this purpose, an outlay of Rs. 7300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1200.00 lakh in the Annual Plan 2007-08.

2. Renovation and Improvement Scheme

Under this scheme, renovation of the outlived distribution system, augmentation of lines, setting up new transformer centres and conversion of LT lines from 1 phase to 3 phase is taken up to achieve the following benefits:

- Improve voltage at the tail end of each distribution system
- Better power transformation
- Reduce line losses
- Reduce electrical accidents and breakdowns
- Avoid overloading of transformers and lines

During the Annual Plan 2007-08, it is proposed to achieve the following targets:

Sr. No.	Item	Unit	Annual Plan 2007-08 Target
1.	11 KV lines	Ckms	20.00
2.	LT line	Ckms	30.00
3.	Transformer centres	Nos	30
4.	Conversion	Ckms	40.00
5.	Miscellaneous items such as change of conductors size, stay sets, earthing channel etc.	L.S	L.S

For this purpose, an outlay of Rs. 4800.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 800.00 lakh in the Annual Plan 2007-08.

3. Rural Electrification

An outlay of Rs. 250.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in the Annual Plan 2007-08 to provide electricity to the upcoming wadas/bastis in the State.

4. Public Lighting Scheme

This scheme is aimed at providing public lighting system along all roads in the State. During the Annual Plan 2007-08, it is proposed to provide street light fixtures at various places in Goa based on the resolution of the concerned local bodies.

For this purpose, an outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 100.00 lakh in the Annual Plan 2007-08.

5. Accelerated Power Development and Reforms Programme (APDRP)

The scheme is mainly for revamping/modernization/uprating of the existing Sub-transmission and distribution system concentrated in the distribution circles so as to make the system reliable as well as commercially viable by reducing the losses and pilferage of power by providing meters to all the consumers and distribution transformer centres and feeders and conducting energy auditing.

The ongoing sanctioned works of North Goa and South Goa circle will be completed during the year 2007-08. The balance work of underground conversion in Panaji and Margao will also be completed. The scheme for Supervisory Control and Data Acquisition/ Distribution Management System (SCADA/DMS), which has already been awarded, will be taken up during the year and is expected to be completed by 2009. The conversion of the HT network in the coastal belts of the State will also be taken up on priority during the year. Similarly, conversion of the overhead network in the Industrial Estates will also be taken up during intermediate years in the Eleventh Plan period. The conversion of the network in Mapusa, Ponda and Vasco is also expected to be taken up in the second year of the Eleventh Plan period. Similarly, the other towns will also be taken up in the last years of the Eleventh Plan period.

For this purpose, an outlay of Rs. 37000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 6000.00 lakh in the Annual Plan 2007-08.

6. General Scheme

Under the General scheme, computerization and research development for introducing computers for inventory management and energy billing, other activities, providing G.I.S etc. will be taken up.

The funds will be utilized for construction of office/control room buildings for the new Sub-Stations and up gradation of the Meter, Relay and Testing (MRT) facilities at Mapusa, Ponda and Margao with modern testing equipments and also setting up of a new MRT lab at Panaji with state-of-art facilities in order to cater to the increasing needs of the public in North Goa.

The construction work of office building at Curchorem and MRT wing at Margao will be taken up during the Annual Plan 2007-08. The Division of Margao and Mapusa have been proposed for bifurcation. In view of the same, the new buildings for housing the bifurcated Division will be taken up for execution during the Eleventh Five Year Plan period.

For this purpose, an outlay of Rs. 2050.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 250.00 lakh in the Annual Plan 2007-08.

7. Corporatization/Restructuring/ Creation of Profit Centres

Under this scheme, restructuring/creation of profit centres/corporatization of the Electricity Department in conformity with the various provisions envisaged under the Electricity Act, 2003 will be taken up.

During the Eleventh Plan period, it is proposed to initially create profit centres within the Department and subsequently create different entities of the same. The outlay proposed in the Eleventh Plan is towards the Share capital of the entities.

For this purpose, an outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision has been made in the Annual Plan 2007-08.

8. Power Vision 2020

The power demand of the State is witnessing steep rise over the last few years. There is a wide gap between the supply and demand especially during the peak hours. Inability to meet the demand is due to lack of power availability/generation capacity as well as system constraints. Goa is witnessing all-round development after opening up of the economy of the country and so the onus lies on the power sector to meet the requirements of the entrepreneurs. The SEZ's, IT Parks, Food-Technology Parks, Cold chains, International Airport etc. will all attribute to the growing power demand in addition to the improved living standards whereby per capita consumption will also grow. An exponential growth in power demand will drive the power sector topsy-turvy.

It is therefore, necessary that a holistic approach is taken and the vision for the future 10-15 years is created during the Eleventh Plan itself so that it can be supplemented accordingly.

It is therefore, necessary to requisition the services of a consultant for carrying out the Power Vision 2020. The outlay proposed during the Eleventh Plan period is towards the payment to be effected to the consultants.

An outlay of Rs. 205.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh in the Annual Plan 2007-08 for the purpose.

5.2 NON-CONVENTIONAL SOURCES OF ENERGY (NCSE)

During the Eleventh Five Year Plan the Department will be executing various ongoing schemes as detailed below for achieving the desired goals. The solar + wind hybrid non-conventional projects will be undertaken in different places in the State as demonstration of use of non-conventional sources of energy.

Under this scheme, various programmes involving new and renewable sources of energy will be implemented through Goa Energy Development agency (GEDA) as under:

- (i) Supply and installation of Solar Water Heating Systems (SWHS) under domestic sector. Target fixed for this year is 500 Nos. (ii) Solar cookers – 150 nos.
- Popularization and subsidized supply of Solar Photo-Voltaic (SPV) lanterns, Solar pumps, etc. The targets fixed are (i) Solar lanterns – 60 nos. (ii) Solar streetlights – 70 nos. (iii) Solar home lighting system – 100 nos.
- Under this scheme, implementation of alternate non-conventional electrification of identified Government facilities and tourist spots through (SPV + Wind) hybrid systems will be implemented.
- Wind assessment studies under the supervision of Wind Energy Technology; Chennai has been taken up during the current financial year. The target fixed is 2 nos.
- Popularization and installation of biogas plants under the centrally sponsored scheme. During the current year, 100 biogas plants are proposed to be installed and commissioned at a subsidized rate.

The total outlay proposed under this scheme in the Eleventh Five Year Plan 2007-12 is Rs. 625.00 lakh and in the Annual Plan 2007-08 is Rs. 125.00 lakh.

5.3 INTEGRATED RURAL ENERGY PROGRAMME (IREP)

This is an area based programme with the block as a unit of planning to meet the energy needs for domestic and productive activities through the optimum mix of both conventional and non-conventional energy sources and gadgets. Five blocks viz. Quepem, Sanguem, Sattari, Pernem and Canacona are covered under this programme. Subsidy will be released for training, demonstration, publicity and supply of various non-conventional energy gadgets as well as energy saving devices in the above blocks as per the recommendation of the energy survey already completed through an expert agency. The activities include supply of fuel saving devices, pressure cookers, improved kerosene stoves, compact fluorescent lamps, besides supply of various gadgets systems developed from solar energy, which are executed through the Goa Energy Development Agency (GEDA).

All the major schemes under IREP are implemented through the financial assistance provided by the State Government. The total outlay proposed under this scheme in the Eleventh Five Year Plan 2007-12 is Rs. 106.00 lakh and in the Annual Plan 2007-08 is Rs. 25.00 lakh.

CHAPTER 6

INDUSTRY AND MINERALS

Introduction

The nomenclature of the Directorate of Industries and Mines has been changed to the “Department of Industries, Trade and Commerce (DITC)” by the State Government vide notification No. 23/1/87-GA& C dated 6th September 2002. With the above change, the Mines wing has been separated and formed into a separate Department of Mines.

The Department of Industries, Trade and Commerce is concerned with the promotion, development and regulation of industries in the State of Goa.

The State of Goa envisages catalyzing economic growth through accelerated industrial development. The mission is to create sustainable employment opportunities mainly to the people of Goa. It also includes environment friendly industrial development ensuring balanced growth of regions, a facilitative regime that explores and unleashes the energies of the private sector to create an environment in which industry, both existing and new, can prosper.

Review of Tenth Plan Targets and Achievements

The State Investment Subsidy scheme was discontinued w.e.f. 01/04/2003. However, 246 units as against the target of 380 units, which had remained unpaid after the cut off date, were cleared by the end of Tenth Five Year Plan incurring an expenditure of Rs.2480.68 lakh.

The other schemes which were introduced under the new Industrial Policy, 2003 did not receive any response, except the Certification and Patenting scheme under which only five units were benefited and in all 1653 beneficiaries were provided financial assistance under the Share Capital Contribution to Local Entrepreneurs and Self Employment scheme (C.M.R.Y.)

An expenditure of Rs. 7.83 lakh was incurred under Certification and Patenting scheme and Rs. 925.83 lakh under the Share Capital Contribution to Local Entrepreneurs and Self Employment Scheme during the Tenth Five Year Plan.

Similarly, financial assistance was provided to 113 beneficiaries under the “Deen Dayal Swayam Rojgar Yojana” which is being implemented by the Goa Handicrafts Corporation.

However, no target was fixed for the above schemes introduced under the new Industrial Policy, 2003.

The other schemes could not be implemented during the Tenth Five Year Plan period, as some amendments to the Notifications were pending and also because there was less

response from the entrepreneurs to avail the benefits under the said schemes. The total expenditure of Rs. 53.49 crore was incurred during the Tenth Five Year Plan.

Vision and objectives of the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

Government of Goa had declared a new Industrial Policy for the State in the year 2003, which focuses on achieving economic growth of the State by providing industry an access to high quality infrastructure, extending institutional support, technology up gradation, deregulating the business environment for an efficient, proactive and transparent administrative frame work and catalyzing the entrepreneurial resources providing market support.

The Government has given more stress for development of industries, which are environment friendly, non-polluting, and above all, to create sustainable employment to local youth of the State.

The State Government has identified a few Thrust Areas under the development of industrial growth. They are listed as follows:

1. Pharmaceutical, Drugs and Biotech Industries.
2. Food Processing and Agro Based Industries.
3. IT and IT enabled services.
4. Tourism (Eco, Heritage, Adventure, Event and Medical).

Government has taken the initiative to promote the below mentioned infrastructure to ensure that the Thrust Areas receive focused attention:

1. Pharma Park.
2. Food Processing Park
3. Software Technology Park.
4. Agro Economic Zone.
5. Biotech Park.
6. Apparel Park.
7. Special Economic Zone.
8. Film City.

The new Industrial Policy offers plenty of opportunities and incentives to the industrial units in the State, inviting private investors to be partners in the development process.

Looking at the viability and response from the entrepreneurs, it is proposed to implement the schemes, during the Eleventh Five Year Plan, which were in operation during the Tenth Five Year Plan with necessary modifications, wherever required.

Revival of Sick units: Recognizing the need to revive and rehabilitate sick industrial units that are employment oriented, it is proposed to set up an appropriate mechanism for both SSI and Large & Medium Scale industries to identify and help the process of rehabilitation. A package of incentives is being provided for their revival and

rehabilitation. The Government is in the process of formulating an “Exit and Closure Policy” for those industries, which are sick and cannot be salvaged.

Investment Promotion Board: It is proposed to set up an Investment Promotion Board to act as a facilitator for investment promotion, which would include identifying the investment requirements of the State, prioritizing public investments in specific projects, deciding modalities of funding, ensuring timely clearance of the investment proposals and reviewing the execution project. Besides, the Board would also serve as a Single Window Clearance Authority for medium and large scale industries.

General Industrial Climate in the State

Industries in Goa have been developing at a phenomenal rate since 1961. Today there are 20 Industrial Estates in the State with the required infrastructural facilities. There are 7105 Small Scale Industries permanently registered in Goa with an employment potential of 49472 and investment potential of Rs. 356.38 crore as on 31.03.2007. There are about 209 large and medium industries functioning with an employment potential of 25664 and investment potential of Rs.6062.00 crore.

Pursuing the objective for providing infrastructural facilities for industrial growth, Government has set up a Growth Centre at Verna.

With regard to the setting up of industries in Goa, the procedure has been simplified and streamlined. The term “Industry” has now been changed to “Enterprise” and it is broadly classified into two categories viz. (i) Enterprises engaged in the manufacture/production of goods pertaining to any industry and (ii) Enterprises engaged in providing/rendering of services.

Enterprises are further defined in terms of investment and are classified as (i) Micro Enterprises (ii) Small Enterprises and (iii) Medium Enterprises. Any person willing to set up a Micro Enterprise can obtain a Provisional Registration within 5 days if Part I of Entrepreneurs Memorandum is received by post or on same day if it is submitted in person or on line. This is valid for 2 years within which period the entrepreneur should file Part II of the Entrepreneurs Memorandum for obtaining Permanent Registration.

In the field of Large Industries as well as Medium Enterprises, the High Powered Co-ordination Committee acts like a Single Window Clearance system. The Hon. Chief Minister is the Chairperson of the said Committee.

In order to have private sector investment, the Government has come out with SEZ and Biotech policies.

The Government has identified eco-friendly non-polluting sectors like IT, Biotech industries, Pharma, Gems and Jewellery as thrust areas. Further, the Government is exploring the possibility of handing over the maintenance of industrial estates to private agencies or associations.

6.1 VILLAGE AND SMALL ENTERPRISES

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Employment Subsidy Scheme

This scheme envisages providing subsidy to the industrial units that give employment to the local population. The subsidy is an innovative concept of supporting sustainable employment to the local youth and lays great stress on employment generation and not on capital deployment. It also takes into consideration the fact that employment retained is employment created. All manufacturing SSI units and specified categories of medium and large units including those under revival plan are covered under the scheme.

The scheme was announced in the year 2004. However, no expenditure was incurred under the scheme till the end of the Tenth Five Year Plan period, as some amendments made in connection with the scheme were pending.

For this purpose, an outlay of Rs.10.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs.0.10 lakh in the Annual Plan 2007-08 is proposed.

2. Venture Capital Contribution to Industries

The scheme envisages providing capital contribution to the existing industries in operation to venture out for expansion. The scheme is designed to support local entrepreneurs, promote industrial units to manufacture goods and also in tourism sector excluding hotels and resorts.

The scheme was announced in the year 2003-04. However, no expenditure was incurred till the end of the Tenth Five Year Plan period, as some amendments made in connection with the scheme were pending.

For this purpose, an outlay of Rs.10.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs.0.10 lakh in the Annual Plan 2007-08 is proposed.

3. Share Capital Contribution to Local Entrepreneurs and Self Employed

The scheme envisages encouraging local youth to start income generating activities by providing share capital contribution for specified activities.

Applicants who are eligible for assistance under the CMRY scheme are also provided capital contribution subject to the condition that the contribution under the scheme does not exceed 50 % of the project cost. The eligibility criteria for such persons shall be governed by the CMRY scheme. The scheme was announced in the year 2003-04 and is being implemented through Economic Development Corporation.

The outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs. 1100.00 lakh to cover 2000 beneficiaries and Rs. 400.00 lakh in the Annual Plan 2007-08 to cover 400 beneficiaries. The above projections are subject to Government approving the relaxation of restricting the number of beneficiaries to 250 with an exposure of maximum Rs. 1.00 crore.

4. Interest Subsidy Scheme

The scheme envisages providing interest subsidy to new SSI and tiny units in the manufacturing sector. The incentives provided would be to the extent of 1.5% of the total turnover or 30% of the interest paid, whichever is less, subject to a ceiling of Rs.5.00 lakh. The subsidy is applicable in respect of working capital and term loans obtained from banks and other specified financial institutions.

The scheme was announced in the year 2003-04. However, no expenditure was incurred till the end of the Tenth Five Year Plan period as no applications were received from the entrepreneurs.

For this purpose, an outlay of Rs.10.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs.0.10 lakh in the Annual Plan 2007-08 is proposed.

5. Certification/Patenting Incentive

The scheme envisages encouraging industrial units to obtain ISI certification and/or patent right on products and/or processes. Such units provide a bench mark of excellence and serve as a model for others to emulate. Under the scheme, a subsidy of maximum Rs. 2.00 lakh per unit, once in a lifetime will be given.

The scheme was announced in the Annual Plan 2003-04 and an expenditure of Rs.7.83 lakh was incurred during the Tenth Five Year Plan. For this purpose, an outlay of Rs.65.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in the Annual Plan 2007-08 is proposed.

6. State Investment Subsidy for Industrial Units

The scheme initiated after attaining the Statehood in 1987 envisages providing capital investment subsidy to industrial units. With the introduction of new Industrial Policy, the Government discontinued the said scheme with effect from 01.04.2003. However, a large number of industrial units, which remained unpaid after the cutoff date, are being paid till date.

For this purpose, an outlay of Rs. 1000.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs. 500.00 lakh in the Annual Plan 2007-08 is proposed.

7. Grants/Contribution to Khadi Village Industries Board (KVIB)

Goa Daman and Diu Khadi and Village Industries Board is a statutory organization, which provides financial assistance to the viable projects in the form of loan and grant, thereby generating employment for the masses. The Board receives the schematic funds from KVIC, Mumbai. The schemes under implementation are formulated by the KVIC on all India Level Basis. The Directorate of Industries, Trade and Commerce provide the maintenance grants required for the establishment as grants-in-aid. Presently, the Margin Money Scheme introduced by the KVIC is under implementation. The Board has formulated a new scheme for financing entrepreneurs at a concessional rate of interest. The Government has also given financial and administrative approval to open a marketing outlet at Margao.

For this purpose, an outlay Rs.800.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs.245.00 lakh in the Annual Plan 2007-08 is proposed.

8. Setting up of Special Economic Zone

In order to attract investment, create jobs and enhance business activity, four Special Economic Zones (SEZ) are being set up in the State. As per the EXIM Policy, 2000, SEZ is defined as a designated duty free enclave and shall be deemed to be a foreign territory for the purpose of operations, duties and tariffs.

The objective is to improve exports and attract Foreign Direct Investment by providing a hassle free business, free environment coupled with world-class physical and social infrastructure. For providing all the required infrastructure and exemptions from the State and local taxes, levies, duties etc. through the industrial units for improving exports and attract Foreign Direct Investment by providing a hassle free business environment; Government has notified the Special Economic Zone Act, 2005 and Special Economic Zone Rules, 2006.

For this purpose, an outlay of Rs.10.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs.1.00 lakh in the Annual Plan 2007-08 is proposed.

9. Setting up of Film/Infotainment City and Ethnic Village

It is proposed to discontinue this scheme in the Eleventh Five Year Plan period. However, a token provision of Rs.0.10 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

10. Direction and Administration

This scheme covers the following programmes:

Strengthening of the Directorate: The objective is to strengthen human resources requirement at the headquarter including the Statistical Cell for implementation of

various plan schemes in the Eleventh Five Year Plan period. This includes carrying out different surveys, studies, etc.

Exhibition: The main objective of holding exhibitions in and outside the State is to boost the marketing potential of some of the industrial products, handicrafts and other items, which have a good demand. Holding of such exhibitions also help to create awareness of the scheme benefits among the unemployed youth.

Exhibitions depict our cultural heritage and industrial progress. It is, therefore, envisaged that the Directorate of Industries will keep interacting with the consumers through exhibitions.

District Industries Centre: The District Industries Centre programme was started on 1st May 1978 as a centrally sponsored scheme to assist the industries to generate employment opportunities, particularly in the rural and backward areas. This programme envisages providing services and support required by the prospective entrepreneurs under the single roof of the District Industry Centre. Initially, the scheme envisaged expenditure on 50:50 bases between the State and the Central Government. However, the scheme has been totally transferred to the State Government from 1993-94.

Seminars/Workshop Training Programmes: In order to extend services to the industries in Goa, financial assistance is being provided to the industrial organizations to carry out various activities specially to organize seminars, workshops, training programmes, etc.

Advertisements are released periodically in newspapers and souvenirs brought by cultural organizations to create public awareness as regards to the various schemes implemented by the Department.

Computerization: Government is in the process of computerizing all the Government/semi Government offices and provide on line connectivity throughout the State of Goa. This will facilitate the people to apply for registration of their industrial units on line, get the registration certificate on the same day and to get whatever information required by them regarding the various schemes implemented by the Department, on line.

For this purpose, an outlay of Rs. 1200.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs. 183.30 lakh in the Annual Plan is proposed.

11. Setting up of Growth Centre

The State has set up a Growth Centre at Verna Plateau in South Goa District with financial contribution from the Government of India, Goa Industrial Development Corporation and the Government of Goa. The Growth Centre has adequate infrastructure facilities in terms of water, power, communication, roads, banks, etc.

As no expenditure is to be incurred under this scheme a token provision of Rs.0.10 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

12. Incentives for Consumption of Local Raw Material

The scheme envisages encouraging consumption of local raw materials by the industrial units by offering incentives. This scheme is applicable to units in specified categories only. Incentives will be in the form of subsidy in power and water bills.

The scheme was announced in the Annual Plan 2003-04. However, no expenditure was incurred under the scheme till the end of the Tenth Five Year Plan period, as some amendments made in connection with the scheme were pending.

For this purpose, an outlay of Rs. 1.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs. 0.10 lakh in the Annual Plan is proposed.

13. Export Market Development Scheme

The Goa Government has introduced this scheme for the industrial units set up in Goa and engaged in export. The scheme provides assistance in the form of interest free loan up to Rs. 5.00 lakh repayable over five years, provided the unit has been in operation for at least five years and has an import/export code and its turnover does not exceed Rs.5.00 crore during preceding 3 years.

The scheme was announced in the Annual Plan 2003-04. An expenditure of Rs. 10.00 lakh was incurred till the end of Tenth Five Year Plan. For this purpose, an outlay of Rs.125.00 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs.25.00 lakh in the Annual Plan 2007-08.

14. Setting up of Biotech Park

In the new industrial policy, the State has identified Biotech Park as thrust area for focused attention to develop infrastructural facilities such as biotechnology parks with bio-incubators, customized laboratory, cold chains, common facilities and established biotech villages.

The Biotech policy aims at integrating the existing achievements in research; industry, strengthening and expanding the existing base so as to bring the State to a prominent position in biotechnology development. The State Government will provide quality infrastructure for incubation of technologies and promotion of biotech industries by setting up one or more biotechnology parks. The Government will also extend financial support to industries and research institutes for protection of IPR for filing and maintaining patents.

For this purpose, an outlay of Rs.25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.5.00 lakh in the Annual Plan 2007-08.

15. Setting up of Apparel Park

The State envisages setting up of an Apparel Park in order to give fillip to development of fashion designing related industries. This scheme is implemented through the Directorate of Technical Education.

For this purpose, an outlay of Rs.5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.5.00 lakh in the Annual Plan 2007-08.

16. Computer Aided Design Centre

This Centre was run by the Economic Development Corporation for which Government had decided to provide funds required for capital expenditure on hardware, software, re-furnishing of CAD premises, etc. to the Corporation up to the year 2002-03 through the Directorate of Industries, Trade and Commerce.

No expenditure was incurred under this scheme in the Tenth Five Year Plan period, as EDC did not send any proposal for the same. However, they have now asked for reimbursement of an amount of Rs.38.00 lakh, which was due for payment till the year 2002-03. As such, an outlay of Rs.38.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

17. Development of Handloom, Powerloom and Coir Industries

This scheme envisages promoting handloom, powerloom and coir industries by imparting training and skill development in different crafts like tailoring and embroidery, bamboo, peppier mashie, pottery, woodcraft, carpentry, batik printing, handloom, coir production, powerloom etc. A batch of 10 candidates is admitted in each trade. The duration of training varies from 6 months to 1 year with an additional; 6 months for skill development. Each trainee is being paid a monthly stipend of Rs.250/-. It is also proposed to provide de-fibring plants at the existing training-cum-production centres. It is also contemplated to start more training-cum-production centres.

For this purpose, an outlay of Rs. 901.00 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs.159.05 lakh in the Annual Plan 2007-08.

18. Deendayal Swayamrojgar Yojana

Self employment has been identified as one of the effective and acceptable means of reducing unemployment on a permanent/semi-permanent basis. There has been an overall increase in the level of awareness among the youth on account of modern information technology. This awareness can be encashed by encouraging unemployed youth into trading and service sector. This scheme envisages providing loan assistance to unemployed youth for taking up self employment activities, such as information kiosks, cyber cafes, vending kiosks like selling vegetable, fruits, flowers, newspapers/magazines,

etc. The scheme is being implemented through the Goa Handicrafts Rural and Small Scale Industries Development Corporation.

For this purpose, an outlay of Rs. 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh in the Annual Plan 2007-08.

19. Grants/Contribution to Handicrafts Development Corporation

- The GHRSSIDC is set up to promote, assist and develop handicrafts, small scale and cottage industries by undertaking supply of raw material, arranging for marketing their products, organizing handicraft exhibitions, providing guidance/ training, etc. The Corporation runs sales counters and handicraft emporia for the sale of handicraft products, organizes and participates in exhibitions and fairs. The Government provides financial assistance in the form of investment and share capital contribution to the Corporation. For this purpose, an outlay of Rs.1600.00 lakh in the Eleventh Five Year Plan and Rs. 400.00 lakh in the Annual Plan 2007-08 is proposed.
- The scheme envisages providing financial assistance for implementation of “Mahila Swayam Rojgar Yojana”. Under this scheme, eligible mahilas are provided with sewing machines, necessary accessories, tools, etc for undertaking embroidery and tailoring jobs as self employment. The scheme is implemented by the Goa Handicrafts Development Corporation for which funds in the form of grants-in-aid is provided by the Department. For this purpose, an outlay of Rs.300.00 lakh in the Eleventh Five Year Plan and Rs. 65.00 lakh in the Annual Plan 2007-08 is proposed.

The total outlay proposed is Rs.1900.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs.465.00 lakh in the Annual Plan 2007-08.

20. Development of Handicrafts (Training-cum-Production Centres)

The scheme envisages promotion of traditional arts and crafts fashioned by Goan artists/artisans, imparting training and skill development through the training-cum-production centres located in different parts of the State. These centres provide training in various trades like metal/bamboo/pottery crafts, tailoring and embroidery, etc. Considering the demand for tailoring and embroidery, it is proposed to increase the number of centres.

For this purpose, an outlay of Rs. 25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.5.00 lakh in the Annual Plan 2007-08.

21. Establishment of Field Testing Centre and Development of Tool Room cum Training Centre

With the objective of providing technical and advisory service to the industries in Goa, a Field Testing Centre (FTC) was established under the Tool Room cum Training Centre (TRTC). In the Governing Council meetings held on 22.08.2004 and 25.08.2004, the members deliberated on the affairs of TRTC and agreed in principal to close down TRTC

and FTC w.e.f. 31.3.05. At present there is no activity of TRTC and FTC. However, a token provision of Rs. 0.50 lakh in the Eleventh Five Year Plan and Rs.0.10 lakh in the Annual Plan 2007-08 is proposed for FTC. In case of TRTC, a token provision of Rs. 0.80 lakh in the Eleventh Five Year Plan and Rs.0.50 lakh in the Annual Plan 2007-08 is proposed.

The total outlay proposed is Rs.1.30 lakh in the Eleventh Five Year Plan 2007-12 and Rs.0.60 lakh in the Annual Plan 2007-08.

CENTRALLY SPONSORED SCHEMES

1. Collection of Statistics of Small Scale Industries (Nucleus Cell)

The Development Commissioner (SSI), New Delhi has drawn up a scheme called Nucleus Cell for collection of Annual Production Returns on national level to study the progress of industrial production of the small-scale industries. The scheme is meant for collection of statistics of small-scale industrial units on All India basis with 1992 as the reference year.

For this purpose, an outlay of Rs. 17.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1.85 lakh in the Annual Plan 2007-08.

2. Training of Entrepreneurs under Prime Minister's Rozgar Yojana (PMRY)

This is a 100% centrally sponsored scheme and was launched on 2-10-1993, specially designed to provide self employment to the educated unemployed by enabling them to set up their own small ventures through industries, service and business. The proposal of the beneficiaries are recommended by the Task Force Committee to the nationalized banks after due scrutiny. The banks in turn finance these beneficiaries to start their business.

For this purpose, an outlay of Rs. 15.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.3.50 lakh in the Annual Plan 2007-08.

3. Food Processing Industries

The Government of India is implementing the scheme for Technology up gradation/Establishment/Modernization of Food Processing Industries. It covers the activities like setting up, expansion and modernization of food processing industries in Goa. The main objective of the scheme is to increase the level of processing, reduction of wastage, value addition, enhance the income of farmers as well as increase exports, thereby resulting in overall economic development. The financial assistance under this scheme is provided by the Central Government. Secretary (Industries), Government of Goa has been designated as the State Nodal Agency (SNA) to monitor the scheme.

For this purpose, an outlay of Rs. 25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.5.00 lakh in the Annual Plan 2007-08.

6.2 OTHER INDUSTRIES

(Other than Village and Small Scale Enterprises)

Investment in Economic Development Corporation

The main objective of the Corporation is to catalyze and finance investment in the State in the form of term loan, equity participation under-writing, bill discounting, corporate loan, leasing, etc. in the industrial projects. The Corporation was set up in the year 1975. The measures proposed to attain the objectives are as follows:

- Sanctioning term loans to industrial units.
- The Corporation is acting as an agent for the Government to disburse the subsidy to the units.
- The Corporation is engaged in organizing entrepreneurship development programme to train and motivate young entrepreneurs to set up their own industrial and business ventures. This activity is being conducted through their own training center and through the center established at Margao by IDBI, which is managed by the Corporation.
- The Corporation is also engaged in new business activities such as bill discounting, leasing and disbursement of corporate loan, etc.
- The Corporation has also joined in the ongoing revolution in computer and information technology by setting up modern computer aided design center (CAD/CAM Center) in its premises at EDC house.
- The corporation has also floated various subsidiaries and joint sector projects, which are engaged in electronics, telecommunication, manufacture of fans and ancillaries for automobile industry, pharmaceuticals and financial/leasing activities.

For this purpose, an outlay of Rs.6000.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs. 1000.00 lakh in the Annual Plan 2007-08 is proposed.

6.3 MINERALS

Introduction

Mining contributes substantially to the Goan economy. The State of Goa is endowed with rich mineral resources like iron ore, manganese ore, bauxite, china clay etc. Besides, there are minor minerals like basalt, laterite, river sand, murrum etc. which are in great demand as construction materials. Mining industry therefore, plays a crucial role in the State of Goa besides providing direct and indirect employment to a large number of persons. There are 82 mining leases and about 321 quarries operating in Goa at present. During the year 2006-07, the production of iron ore and bauxite was to the tune of 20 million tons and 48000 metric tons respectively.

By and large the iron ore mined in Goa is export oriented except for a small quantity, which is utilized in mini steel plants/pig iron plants etc. The production of manganese ore has drastically come down as most of the mining leases have now come under the “Wild Life Sanctuary”.

During the year 2006-07, the export of iron ore to different countries was to the tune of 30.8 million metric tons and is expected to increase due to great demand in the China market. The export has considerably increased since a lot of low grade iron ore from old stacks has been exported. Besides, a sizeable quantity of iron ore from the neighbouring Karnataka State has been exported from Goan ports. The foreign exchange earned during the year 2006-07 was to the tune of about Rs.5000 crore. During the same fiscal year the total revenue receipts on major and minor minerals collected in the form of royalties, dead rent, surface rent etc. were to the tune of Rs.26.5 crore.

Review of the Tenth Plan 2002-07 Targets and Achievements

During the Tenth Plan, a separate full-fledged Directorate of Mines and Geology has come into existence on bifurcation of the Directorate of Industries, Trade and Commerce and Directorate of Mines. The Directorate is presently functioning in the same building and is in the process of setting up two branch offices, one each in the two districts of North and South Goa. The Directorate has been strengthened by recruiting additional staff technical assistants, L.D.Cs, assistant data entry operators etc. During the period, three vehicles, five systems along with one fax machine, scanner and one xerox machine were purchased. The second phase of computerization was also taken up. Initially, two programmers were appointed on contract basis for a period of two years to design micro soft system and web-site for the Directorate. Presently, the work is being carried out by one Programmer.

The Directorate took up intensive monitoring of following catchment areas:

(i) Khandepar catchment area which supplies water to Opa water works, (ii) Kushawati catchment area, (iii) Salaulim Dam Reservoir catchment area which has Xelpem water works. (iv) Advoi Nallah, (v) Sonshi Nallah and (vi) Pissurlem Nallah.

The sources of water pollution during monsoons were identified by drawing water samples at various points and this water was analyzed for turbidity and the various mines which are falling in catchment area were directed to take up preventive and remedial measures and the compliance of these measures were continuously monitored.

Vision and objectives of Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

The mining activity that is going on in Goa is proposed to be systematically compiled in a data form. The mining lease which is granted before the revenue survey came into existence is now being updated with respect to survey plan for easy reference. The work of mineral inventory has been taken up and estimation of ore reserves of all the working mines has been compiled. The long term vision in regard to the ongoing mineral activity as also the mining activity that may start in the future needs to be guided with a view of post mining reclamation and rehabilitation of the mined out areas, dump sites and other areas like mining road infrastructural facilities etc. left out after mining so as to fulfill the mine closure plan and to rehabilitate the post mine closure plan. This aspect is important as Goa is a very small State having constraints on space.

The study of utilization of mining rejects/waste dumps is being taken up with a view to reduce the rejection dumps at various mines which are found to create nuisance during monsoons by way of monsoons wash off.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Strengthening of Mines Department

The Directorate is in the process of setting up two branch offices i.e. one in South Goa District and other in North Goa District as a measure to decentralize the administration and reduce hardships to the people.

The mining in Goa is done by private parties and in the case of major minerals like iron ore, the parties have done a commendable job on prospecting and exploration. However, the data generated in the process is presently scattered and needs to be properly collected and interpreted on regional scale. The compilation of the data is in progress. Similarly, no much information is presently available on the reserve potential of minor minerals. It is proposed to continue with the work undertaken during the year 2006-07 of the Tenth Five Year Plan. It is in this context that the following on-going activities are proposed under the scheme:

- Preparation of geological plan on a suitable scale.
- Estimation of reserves and preparation of mineral inventory.
- Location on the plan of all past and present working pits and reject dumps.
- Collection of available data regarding exploration in mapped area.
- Evaluation of minor mineral potential.
- Concession plan to be updated with reference to survey plan.
- Modernization of the Department with necessary machinery and equipments.

- It is proposed to prepare a mine model, prepare large photographs, pictures etc. related to mining and environment and also prepare literature on Goan mines and environment.
- Opening of branch offices, one for North Goa and other for South Goa with necessary staff and equip them with mobile squads for implementation of Act and Rules and also conduct field work and surprise checks to curb illegal mining/quarrying activity.

During the first year of the Eleventh Five Year Plan, it is proposed to concentrate on Codli-Costi belt covering a length of 8 kms. in South Goa District and Advolpale-Tivim-Sirigao to Bicholim belt in North Goa District.

It may be stated that 800 and odd mining concessions were granted under the Ex-Portuguese Mining Laws, each concession being not more than 1 sq. km. or 100 ha. The mining concession plans were prepared with reference to the geographic coordinates of Longitudes & Latitudes. Subsequent to the enactment of the Land Revenue Code in 1968, a general survey was carried out giving survey numbers. This revenue survey is the most widely used for all the purposes. Since, the related extracts of revenue records give the land classification of the site in question, it is proposed to take in hand the work of superimposing the mineral concession plans on the revenue survey plan. This work will commence after purchasing the required instruments and the work of reconciliation of the plans is proposed to be taken up in the talukas of Pernem, Bicholim, Sattari and Sanguem. During 2007-08 the taluka of Pernem will be taken up.

The scheme envisages the modernization of the Department of Mines and Geology with necessary machinery and equipments.

For this purpose, it is proposed to purchase equipment like i) Surveying instrument (Total Stations) - 1 unit, ii) Geographical positioning system (GPS) - 1 unit, iii) Lap-top for processing the survey work in the field – 1 unit and iv) Brunton compasses - 6 nos.

It is proposed to prepare a mine model, large scale photographs, pictures etc and obtain samples related to mining and environment for the purpose of participation in exhibitions within and outside the State and also prepare literature on Goan mines and environment. Two branch offices are also proposed to be opened, one for North Goa at Bicholim and the other for South Goa at Margao with necessary staff and equip them with mobility for implementation of Acts/Rules and conduct field work. A jeep for one of the offices is also proposed to be purchased.

For proper implementation of the scheme, a number of posts have been proposed besides the existing staff like asstt. accounts officer, office superintendent, statistical assistant and junior stenographer.

For this purpose, an outlay of Rs.533.78 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.96.60 lakh in the Annual Plan 2007-08.

2. Environmental Studies and Up-gradation in Mining Areas

Due to heavy monsoon precipitation, rejection finds its way in the low lying areas. Protective remedial and abatement measures are required to be reviewed from time to time and implemented under the supervision of the Directorate. These measures include construction of laterite filter beds, arrestors, settling ponds to control the mining rejects. The efficacies of these measures are being monitored during the monsoons by inspecting the sites and directing the mining companies to improve upon the same wherever required under supervision of the Directorate.

On an average 40 million tons of mining rejects is generated annually at ore to rejection ratio of around 1:2:5. It is proposed to explore the possibility of using mining rejects for industrial use by consulting Goa Engineering College and other institutions.

Most of the iron ore mines are being worked below the water table and to win the ore, the water is pumped out from mining pits. The turbid water pumped out from the mining pits join the perennial water courses thereby polluting the nearby water bodies. A study was conducted to control the turbidity of pumped out water from the mining pits by constructing filter beds of laterite which is found to be a better medium than sand and gravel. Chemical treatment measures by using flocculants was carried out on pilot scale level and found to be successful. These measures are now being implemented in some of the mining areas in order to supply this water for agricultural purpose and if possible for human consumption. Some mines have set up laterite filter beds and started using flocculants, the progress of which is being monitored and supervised by this office.

Various types of tree plantations have been taken up on dumped mining rejects and so far more than 100 hectares of land has been brought under plantation. The use of Geo-textiles was being taken up by some mining companies for stabilization of the slopes of the reject dumps particularly at critical locations and this experiment is proposed to be taken up with cooperation from the mining industries.

It is proposed to review the capability of the Directorate to implement the mine closure plan which has come into effect. Most mining companies are in the process of formulating the plans. These mine closure plans will be part of mining activities so that mining plan and mine closure plan will run concurrently to achieve proposed post mine closure status. This will have to be closely monitored by the Directorate so that the post mining scenario will have appreciated land value.

Mining activities are carried out on hill tops, on the hill slopes and also on ground level depending on where the deposits are located. Mining being a location based activity, stacking sites at the river loading points also pose problems of material being washed into the rivers/nallahs during the monsoon.

Further at ground level, mining progressively goes below the water table and mining continues to be undertaken by pumping out the water which again finds its way into

streams and the surrounding agricultural fields creating damage and siltation problems besides the loss of water in the nearby wells.

The scheme envisages study of geo-environmental aspect in the mining areas with special reference to pollution from mining rejects and water pumped out from mining pits damaging agricultural land, wells, ponds, rivers, etc. and the post mining scenario. Mining activity is causing a grave concern to environment due to air, water pollution and land degradation. Efforts are required from various agencies to protect the environment in mining areas to sustain the eco-system and restore it on closure of mining activity. Hence, various activities are proposed under the scheme as follows:

- Efforts are required from various agencies to protect the environment in mining area in order to sustain the eco-system and restore it on closure of mining activity.
- It has been made mandatory for the mining lease holders to conduct hydro geological studies in the mining areas to study the effect of mining in Goa being carried below the water table level.
- Efforts are being made to utilize water pumped out from the mining pits for agricultural purpose.
- Study is being conducted to explore the feasibility of utilizing the mining rejects for industrial use by consulting Goa Engineering College and other institutions.
- It is proposed to review the capability of the Directorate to implement the mine closure plan which has come into effect.

Due to mining operations, large craters will be left behind with huge amount of mining rejects in the vicinity of the mining area. Such pits need landscaping in order to utilize them after mining for various other activities such as development of pisciculture, supply of water for irrigation and human consumption. Such planning could be done with the assistance of other departments namely PWD, Water Resources, College of Architecture and Mining Companies. The analysis of water from the mining pits is found to be potable and hence a scheme could be devised depending on the requirement of water for drinking, irrigation, pisciculture, water sports activities etc. At one of the exhausted mining pits in North Goa pisciculture was adopted

For proper implementation of these schemes, technical post of Senior Technical Assistant and two posts of Assistant Geologists are required to be filled. Besides, two jeeps, office equipment like scanner, geographic information system and related software, digital video camera, clinometer compasses, xerox machine, digital cameras and procurement of other accessories is proposed. It is also proposed to continue with the following works in the Annual Plan 2007-08.

- Monitoring of the work of rehabilitation of the Pissurlem dumps of M/s Sesa Goa Ltd.
- Monsoon monitoring of the discharge of mine water/dumps water into Advoi nalla.
- Monsoon monitoring of the discharge of mine water/dump water into Pissurlem nalla.
- Monitoring of discharge of mine water/pit water into Madei river in Pale area.
- Monsoon monitoring of the discharge of water into Sonshi nalla.
- Inspection of mining lease areas for environmental protective measure.

- Monsoon monitoring of the catchment area of Khandepar river.
- Monsoon monitoring of the catchment area of Salauli reservoir river.
- Monsoon monitoring of the catchment area of Khushavati river, Calem river, Dudhsagar river and Chimteval rivulet.
- The computerization of Directorate of Mines has been implemented successfully. The hardware, LAN and networking of all the sections of Directorate of Mines is complete with the introduction of new server, thin clients, desktop PC's and printers. The existing computer laboratory has also been brought under the cover of the network setup. A new software for the Directorate of Mines has been introduced called as "Mines Management System" which provides features for regular data backup and data recovery as the data is very vital. Therefore, a provision has been made for regular data backup on a removable media.

For this purpose, an outlay of Rs.165.49 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.29.95 lakh in the Annual Plan 2007-08.

CHAPTER 7

TRANSPORT

7.1 MINOR PORTS

Introduction

The State of Goa has about 555 kms. of inland waterways out of which only 256 kms. are navigable, through rivers Mandovi, Zuari and their tributaries which is just 46% of the total inland waterways. If these waterways are properly harnessed, they will provide quick and economical transportation facilities for both passengers and cargo traffic. Out of their total length, the better part is being used by the mining and export industry for transportation of ore to the port of Mormugao from the loading points in the hinterland. The development of inland waterways will help the mining industry and save the same from becoming totally uneconomical by providing quickest and most economical means of transport fetching crore of rupees revenue every year. Besides this, the mining industry provides direct employment to thousands of persons either directly or indirectly. Thus development of inland waterways plays a very important role in the State economy. The hydrographic survey of the inland waterways includes the job of undertaking bathymetric survey of the busy waterways of this State, important surveys like pre and post dredging surveys of all the shoals of river Mandovi, Aguada bar survey, hydrographic survey of the navigable channel of all waterborne traffic and at all the terminals, jetties, ramps, etc. were carried out. Dredging of river Mandovi attaining a depth of 3 mts. at all times has been completed under the Centrally Sponsored Schemes and dredging of river Zuari will be taken up. To provide landing facilities for both passenger and Cargo handling vessels, jetties and ramps have been constructed at various places. Renovation of ramps and construction of sheds have been undertaken. Construction and purchase of ferries and launches have also been undertaken.

The River Navigation Department under the control of Captain of Ports Department is operating on nineteen inland water routes of the State, including an interstate water route between Kiranpani (Goa) and Aronda (Maharashtra). The Department is trying to meet the demands from the public to open routes at some more places. The Department is having a fleet of 37 ferries and 2 motor launches. It is also proposed to acquire/construct 4 ferryboats.

The Marine Workshop at Betim provides for a well-equipped workshop with men, material and machinery for construction, repairs and maintenance of departmental vessels. Maritime School at Britona provides training facilities to students intending to make a career at sea. Besides, it also provides navigational aid in the busy waterways of Goa.

The other activities of the Department are:

The main policy and objectives of this sub-sector is to provide better facilities both passenger and cargo handling vessels at minor ports. There are in all 5 minor ports

viz. Tiracol, Chapora, Panaji, Betul and Talpona. Construction of lighthouses and beacons emerged necessary for fair direction to all kinds of sailing vessels, passenger ships, etc. There are 7 lighthouses and 14 beacons at present for this purpose. Development and maintenance of all the minor ports and lighthouses is therefore essential. As such an outlay of Rs. 2585.00 lakh has been proposed for this sub-sector during the Eleventh Five Year Plan 2007-12.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Infrastructure Development of Ports and Lighthouses

Among these minor ports the development of Panaji port is of utmost importance. Barges, cargo vessels, pleasure yacht and coastal passenger ships are using the port of Panaji throughout the fair seasons. This existing jetty is used by the Customs Department for clearance of barges and hence the jetty is always busy. The goods carried through the sailing vessels like cement, fertilizer, food grains, roof tiles and other general cargo cannot be unloaded at Panaji port for want of berthing facilities and is therefore diverted to Mormugao harbour. It is therefore, necessary to provide the required facilities at Panaji port such as crane facilities, bunkering facilities, illumination at port, water connecting taps etc.

The other minor ports of Tiracol, Chapora, Betul and Talpona are mainly used for sailing vessels and fishing crafts. These minor ports are managed by a Marine Secretary at each minor port and they collect dues from inland fishing vessels, sand contractors, new registrations of vessels, renewal of licenses, checking of illegal plying of canoes, patrolling etc. Development of all these minor ports is also essential to provide better facilities to invite more sailing vessels in order to facilitate transportation of goods through the minor ports, which is very economical means of transportation.

An outlay of Rs. 150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 80.00 lakh in the Annual Plan 2007-08 for the purpose of developmental works such as reconstruction of Campal lighthouse, repairs to Aguada beacons and 14 other beacons, lighthouses at Reis Magos, Tejo front/rear and upkeep of buoys.

2. Renovation and expansion of office building

The existing premise of the Captain of Ports building is congested and not adequate to accommodate all the staff. The Captain of Ports office is being computerized for e-Governance in order to provide online services to the citizens. The estimates received from P.W.D. are being submitted to the Government for necessary administrative approval and expenditure sanction. It is also proposed to renovate the Marine Slipway building as a security measure for International Ships and Port Facility Security (ISPS).

An outlay of Rs.100.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs. 40.00 lakh in the Annual Plan 2007-08 is proposed for the purpose of renovation of office building.

7.2 CIVIL AVIATION

Construction of International Airport at Mopa in Pernem Taluka

Considering the increasing air traffic mainly on account of tourism, it is proposed to construct a new civilian airport in the State. The Government of India has conveyed approval for construction of a new airport at Mopa in Pernem Taluka. For this purpose, land acquisition process to acquire an area of 45.00 hectares has been initiated. A special land acquisition officer has been appointed for the purpose. Land acquisition proceedings for the Airport as well as approach road are in progress. Establishment of an Airport cell is also proposed.

For this purpose, an outlay of Rs. 2605.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 521.00 lakh in the Annual Plan 2007-08.

7.3 ROADS AND BRIDGES

The objectives of Roads and Bridges sector in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 are as follows:

- Widening and improvement on State highways and major district roads by providing hot mix carpet.
- Construction of bye-pass for towns to reduce congestion and accidents.
- Construction of bridges/missing links for the economic upliftment of rural areas and reduction in traveling distances.
- Construction, widening and improvement of rural roads.

The following are the proposals in the Eleventh Five Year Plan and Annual Plan 2007-08:

- Surface improvement of existing State highways.
- Construction, black topping, widening and improvement of major district and main roads.
- Construction/completion of major bridges.
- Improvement of roads of touristic importance.
- Construction of North-South and East-West highways.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Bridges

The following work was completed in the year 2006-07.

1. Construction of two-lane bridge at Caranzalem in V. P. Marcaim - Estimated cost Rs.126.00 lakh.

The spillover work in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is as follows:

Sr.No	Name of work	Estimated cost in lakh
1.	Extensive repairs to existing steel bridge across river Kushavati on Baga-Keri road in V.P. Rivona in Sanguem constituency.	Rs. 64.48

The following new works are proposed to be taken up in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

Sr.No	Name of work	Estimated cost in lakh
1.	Construction of Paular bridge on MDR-25 in Pale constituency.	Rs. 104.00
2.	Strengthening of existing bridge at Tariponta over Sanguem river.	Rs. 10.00
3.	Strengthening of existing bridge at Rivona over Kushavati river.	Rs. 35.00
4.	Construction of bridge at Bagwada in V.P. Morle in Poriem constituency	Rs. 80.00

The proposed outlay for bridges in the Eleventh Five Year Plan 2007-12 is Rs. 1131.15 lakh and in the Annual Plan 2007-08 is Rs. 226.23 lakh.

2. State Highways

The major spillover works completed in the year 2006-07 are as follows:

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement and hot mix carpet from Ugem to Zuna junction in a length of 3.5 kms on SH 6 in V. P. Ugem in Sanguem constituency.	Rs. 96.80
2.	Providing hot mix carpet to SH 6 between kms 16.20 to 18.20 (Capxem to Sanvordem bridge) and SH 7 between 9.00 kms to 17.00 kms (Savargal to Sanvordem Tisk) in a length of 10 kms in Sanvordem constituency.	Rs. 297.44
3.	Widening and improvement of the riding surface on SH 4 between ch 12.00 to 26.50 km on Keri - Belgaum road.	Rs. 210.16
4.	Improvements of the riding quality of the State highway from Raia to Borim by providing hot mix carpet under Loutolim constituency.	Rs. 155.50
5.	Improvement and widening of road from S.D. No. 5 by providing hot mix from Tollebandh circle to Arlem junction in Fatorda.	Rs.146.00
6.	Re- construction of culverts (4 nos) of State highway from Usgao- Tisk to Usgao bridge in V. P. Usgao- Ganjem	Rs. 78.26
7.	Improvement and asphaltting of various roads under State highways in Pale constituency.	Rs. 95.79

The major spillover works under State highways in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 are as follows:

Sr.No	Name of work	Estimated cost in lakh
1.	Providing hot mix carpet to the road at Sateri temple at Curti to Hotel Menino junction at Ponda (from kms 122.5 to 125.00) in Ponda constituency.	Rs. 64.48

In addition to the above, there are various other spillover works under State highways in the State. A total amount of Rs. 1256.41 lakh approximately is required in 2007-08 for its completion.

The following new works are proposed to be taken up in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 under State highways:

Sr.No	Name of work	Estimated cost in lakh
1.	Widening of State highway No.5 road from existing 2-lane road to 4-lane from Arlem to Borim Phase I (Arlem to Uzro ch.0.00 to 3200.00)	Rs. 445.00
2.	Widening of State highway No.5 road from existing 2-lane road to 4-lane from Arlem to Borim Phase II (Uzro to Ambori ch. 3200.00 to 4490.00)	Rs. 220.00
3.	Widening of State highway No.5 road from existing 2-lane road to 4-lane from Arlem to Borim Phase III (Ambori to Borim ch. 4490.00 to 6900.00)	Rs. 112.78
4.	Widening and making four lane road from Fatorda junction to Colva circle.	Rs. 220.00
5.	Flyover on Ribandar bye-pass km 150/500 to km 151/300 of NH-4A	Rs. 50.00
6.	Improvement and widening of State highway from Karaswada road junction to Toddlers Academy at Tivim.	Rs. 31.57
7.	Geometric improvement, widening and providing hot mix carpet to SH-6 from km. 16.2 to 18.3 (Capxem to Sanvordem bridge) in a length of 2.08 kms in V.P. Sanvordem in Sanvordem constituency.	Rs. 203.59
8.	Improvement to riding surface of SH-6 from Sanguem Court to Uguem in a length of 7.2 kms in Sanguem constituency.	Rs. 403.31
9.	Improvement and widening of road from Ghodbay junction Surla and Pale	Rs. 173.00
10.	Realignment of curve on Dhumase Sal road at CH 0 to 0.065 km for geometric improvement in V.P. Mencurem Dhumase in Bicholim constituency	Rs. 164.00

In addition to the above, there are various new proposals under State highways in the State. Total estimates amounting to Rs. 4488.91 lakh are submitted for Government sanction. New works will be taken up as per the priority and approval of the Government. The proposed outlay for State highways in the Eleventh Five Year Plan 2007-12 is Rs. 9467.05 lakh and Rs.1893.41 lakh in the Annual Plan 2007-08.

The following spillover work pertaining to National highway are taken up under State funds under State highways and will be taken up in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

- 1) Improvement and widening to Geometrics of NH-4A from km.108/00 to 108/72 in Goa costing Rs.48.25 lakh.

The following new works pertaining to NH proposed to be taken up under this category in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

- 1) Construction of road between km. 21/500 to km.23/00 on NH-17 Panaji-Panvel section costing Rs.306.50 lakh.
- 2) Land acquisition for widening of road between km. 5/45 to km.7/00 on NH-17B costing Rs.28.82 lakh.
- 3) Realignment of NH-17 from km. 9/45 to km.13/05 (Goa Velha bye-pass) costing Rs.574.06 lakh.
- 4) Improvement of NH-17 from KTC bus stand to Old market circle Margao-Goa costing Rs.89.84 lakh.
- 5) Construction of minor bridge at km. 80/100 on NH-17 (P-M) Section costing Rs.96.84 lakh.
- 6) Construction of subway at km. 28/800 near Rosary Convent School, Nuvem on NH-17 costing Rs.22.35 lakh.

3. Major District Roads

The major works completed in the year 2006-07 under major district roads are as follows:

Sr.No	Name of work	Estimated cost in lakh
1.	Providing hot mix carpet from Pernem to Naibag NH-17 Junction (MDR-16) in Pernem constituency	Rs. 59.32
2.	Providing 25 mm thick semi – dense bituminous concrete (hot mix) to MDR-15 from Colvale to Pirna in Tivim constituency	Rs. 134.71
3.	Proposed construction of roads at CD works from Khorlim parallel bye-pass road in Mapusa constituency	Rs. 85.08
4.	Providing hot mix carpet on MDR 28 from Barazan to Kankirem up to Sattari boundary (Phase II)	Rs. 66.74

5.	Widening of MDR 27 Pissurlem Wadakade to Advoi	Rs. 47.13
6.	Improvement and black topping of Sonsoddo Macanza MDR in Curtorim constituency	Rs. 100.37
7.	Improvement of MDR from Angadi in V.P. Loutolim to Thana Cortalim and providing hot mix.	Rs. 155.31
8.	Improvement and asphaltting of various roads under MDR in Pale constituency.	Rs. 57.36

The major spillover works in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 under major district roads are as follows:

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement of riding quality of Arlem Ambaji road including short cut to NH-17 by providing hot mix in Fatorda.	Rs. 101.04
2.	Improvement of riding quality of road surface by providing hot mix from Old Chougule college junction to Datta mandir in Fatorda.	Rs. 50.68
3.	Widening and improvement of bye-pass to 4-lane standards from Arlem junction to Curtorim junction in length of 1.5 km.	Rs. 343.47
4.	Improvements of riding quality of the road from Curtorim church to Macazana by providing hot mix carpet in Curtorim constituency.	Rs. 128.79
5.	Providing 40 mm B.C. of existing road from railway crossing to MSL and Guirdolim in Cuncolim.	Rs. 62.77
6.	Construction of 4-lane road including geometric improvement from Chicalim junction to Airport at Dabolim	Rs. 191.51
7.	Improvement and widening of MDR road from Chinchinim church to Velim junction by providing hot mix carpet in a length of 6.24 km in Velim constituency.	Rs. 255.31
8.	Providing hot mix carpet from Devsu to Manshi wada junction (MDR-17) Pernem Harmal road in Pernem constituency.	Rs. 74.85
9.	Providing hot mix carpet from Manshiwada junction to Bhatwadi - Korgao for a length of 2.80 kms on MDR-17 chainage 10 kms to 12.80 kms in Pernem constituency.	Rs. 61.04
10.	Providing hot mix carpet on MDR-8 from Gandhi chowk to Parra junction	Rs 91.87

11.	Improvement of road from Rajiv Kala Mandir to Bethora bye-pass in Ponda constituency.	Rs. 50.73
12.	Improvement and hot mix carpet from Tariponta bridge to Kalay in a length of 10 km. in Sanguem taluka.	Rs. 433.09
13.	1665-Improvement, widening and strengthening of Caurem Pirla road from Gaonkarwada, Ambaulim to Caurem in a length of 8.00 kms in Quepem constituency.	Rs. 198.36

In addition to the above, there are various spillover works in the State that are in progress under major district roads. A total amount of Rs. 2654.07 lakh approximately is required in 2007-08 for completion of these works.

The following are the new works under major district roads in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr. No	Name of work	Estimated cost in lakh
1.	Strengthening of existing road by providing 25mm thick hot mix on MDR-4 from Ribandar Patto to Mercedes junction in St. Cruz constituency.	Rs. 57.32
2.	Improvement and black topping (with hot mix) of road from AIR circle to Jogging park circle via Circuit house and surrounding roads near F- type quarters at Altinho Panaji.	Rs. 55.30
3.	Improvement and black topping (with hot mix) of Jose Falcon road near Casa Naik to Dempo residence at Altinho and St. Tome ward, including branch road leading to Church hall in Panaji city	Rs. 60.34
4.	Improvement and black topping (with hot mix) of road from "C" type Qtrs. to GRP and Polytechnic Complex including branch road to Goa College of Art at Altinho, Panaji.	Rs. 60.71
5.	Improvements of riding quality of Arlem Ambaji road including short cut to NH-17 by providing hot mix in Fatorda.	Rs. 101.04
6.	Improvement of riding quality of road surface by providing hot mix from Old Chougule college junction to Datta mandir in Fatorda.	Rs. 50.68
7.	Widening and improvement of bye-pass to 4-lane standards from Arlem junction to Curtorim junction in length of 1.5 km.	Rs. 343.47

8.	Improvement and widening of road from Quitla Aldona to Carona in V.P. Aldona constituency.	Rs 78.09
9.	Providing hot mix carpet to road from Maruti temple to Hotel Green Park Guirim on urban link road.	Rs. 75.09
10.	Improvement and providing hot mix carpet to road from Verem market via Nerul bridge to Candolim junction in Calangute constituency.	Rs. 224.77
11.	Providing hot mix carpet to the road from Durbhat junction to Seemer Agapur in Marcaim constituency.	Rs. 78.84
12.	Resurfacing of MDR-33 by providing hot mix carpet from Gaudsai to Satpal in a length of 6 kms in V.P. Sancordem in Sanvordem constituency.	Rs. 187.43
13.	Providing hot mix carpet for MDR- 33 from Dharbandora to Gaudsai in a length of 6.2 kms in V.P. Dharbandora in Sanvordem constituency.	Rs. 192.23
14.	Improvement and hot mixing of MDR- 21 from Bicholim to Poira –Assonora.	Rs. 285.00
15.	Improvement and hot mixing of MDR- 22 from Mayem junction to Haturlim for 5 kms.	Rs. 150.00
16.	Widening of MDR- 26 from Navelim junction to Amona junction in Pale.	Rs. 50.00
17.	Hot mix Savrashe to Advoi MDR in Valpoi constituency.	Rs. 130.00
18.	Improvement and resurfacing of MDR-51 from Karvem to Shristhal in a length of 3.5 kms.	Rs. 66.20
19.	Improvement and resurfacing of MDR-51 from Bhars to Ambeghat section in a length of 3.00 kms in V.P. Gaodongrim.	Rs. 56.11
20.	Improvement and resurfacing of MDR-51 from Bhars to Ambeghat section in a length of 3.00 kms in V.P. Gaodongrim.	Rs. 350.00
21.	Improvement and widening of MDR 26 from Valpoi to Usgao via Khotode Gulei in Valpoi constituency	Rs. 52.34

In addition to the above, there are various new proposals under major district roads in the State. Total estimates amounting to Rs. 2810.86 lakh are submitted for Government sanction. New works will be taken up as per the priority and approval of the Government.

The proposed outlay for major district roads in the Eleventh Five Year Plan 2007-12 is Rs. 19957.20 lakh and Rs. 3991.44 lakh in the Annual Plan 2007-08.

4. Rural Roads

The major works completed in the year 2006-07 under rural roads are as follows:

Sr.No	Name of work	Estimated cost in lakh
1.	Hot mix of road from Valpe to Arabo in Pernem constituency	Rs. 79.75
2.	Widening, strengthening and resurfacing with hot mix carpet for left out roads in Curchorem	Rs. 47.88
3.	Providing premix carpet for roads in Dicarpale and Davorlim and improvement of 20 Point programme road in Davorlim in Navelim	Rs. 47.65
4.	Resurfacing and widening of road from Davorlim to Gantamorod via Chadwado in V.P. Aquem Baixo and Davorlim in Navelim constituency	Rs. 63.69
5.	Construction of balance road at Uttordoxei, Nomeio, Chadwaddo and providing AC carpet for roads in V.P. Varca in Navelim constituency	Rs. 59.14
6.	Improvement and widening at Tollebandh and Chadwaddo and improvement of internal roads in V.P. Navelim and Telaulim under Navelim constituency	Rs. 45.88
7.	Providing 20 mm thick mix seal surface to road from Ambedem to Codal village in V.P. Nagargao	Rs. 65.79
8.	Widening and hot mixing of road from Tulsimola to Keri in V.P. Keri	Rs. 83.53
9.	Improvement black topping of internal roads Eciate Camarxeta Cumborda in Curtorim	Rs. 50.22
10.	Providing and laying hot mix carpet on Sonsoda Rachol cemetery road Raia Santemol connecting road in V.P. Raia in a length of 6.75 kms in Curtorim	Rs. 84.50
11.	Providing hot mix carpet to the roads at Damon in V.P. Raia in Curtorim	Rs. 72.53
12.	Providing 25mm thick bituminous concrete on various roads in V.P. Chandor under Cuncolim constituency	Rs. 58.00
13.	Improvement of the riding quality of the road from Nuvem Church to Manora Raia by providing hot mix carpet in Loutolim	Rs. 49.65
14.	Improvement of riding quality from Navelim junction to Telaulim Chapel in V.P. Navelim in Navelim constituency.	Rs. 59.89
15.	Reconstruction of Father L Gomes road from St Andrew's Church to Vasco police station in Vasco	Rs. 147.70
16.	Improvement of road from St. Andrews church to Varunapuri in Vasco constituency	Rs. 64.88
17.	Providing hot mix carpet from Salvador-do-Mundo church to Quitla in Aldona constituency	Rs. 207.13

The major spillover works under rural roads in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 are as follows:

Sr.No	Name of work	Estimated cost in lakh
1.	Widening and hot mixing of road from Pioneer junction via Corlim V. P. up to Syengenta in V.P. Corlim Tiswadi taluka.	Rs. 86.75
2.	Improvement of road by providing hot mix carpet to balance roads leading to Mercurim, Sulbhat and Ducre in V. P. Agassaim in St.Andre constituency.	Rs. 56.97
3.	Improvement and providing hot mix to the roads at Malbhat and Aquem in Margao constituency.	Rs. 83.88
4.	Improvement of riding quality of road from St. Sebastian church to Power house and St. Sebastian church to Tollsanzor via. HDFC Bank in Margao constituency.	Rs. 77.83
5.	Widening and improvement of road from Rawanfod to Davorlim junction Margao.	Rs. 50.13
6.	Improvement and riding quality of main road near Kohinoor hotel to Pandava chapel and Kamat hotel to New Era school including brands at Pajifond Margao.	Rs. 89.90
7.	Providing hot mix to the internal roads at Calcondem, Sirvodem and Colmorod Margao.	Rs. 79.61
8.	Providing and laying hot mix carpet to the road from Tembi, Belavista junction to Sonsodo Curtorim constituency	Rs. 116.55
9.	Providing 25mm thick bituminous concrete on left out roads in a length of 3.5 kms in V.P. Guirdolim under Cuncolim.	Rs. 52.10
10.	Providing 25mm thick bituminous concrete on existing roads of Cotta Cavorim, Voily-2, Fatramol and Baxicamol in a length of 6.38 km in V.P Chandor under Cuncolim constituency.	Rs. 67.57
11.	Providing 25 mm thick B.C on various roads in V.P. Sarzora in length of 6.4 km in Cuncolim.	Rs. 77.80
12.	Improvement and widening of existing road from Poithmado to Gauton and resurfacing of left out road with premix carpet 2.55 km in Cuncolim municipal area.	Rs. 54.55

13.	Improvement of village roads by providing B.C including const of new roads in V.P. Velim in Velim constituency.	Rs. 113.08
14.	Improvement and black topping of Socobandh road along river Sal in V.P. Ambelim in Velim constituency.	Rs. 66.59
15.	Strengthening and improvement of Sirlim Bandorim Batti waddo St. Minguelwaddo Zamcotta in V.P. Dramapur Sirlim in Velim constituency.	Rs. 65.60
16.	Improvement of internal roads by providing asphaltic carpet in V.P. Chinchinim in Velim constituency	Rs. 64.23
17.	Improvement and black topping of roads and providing interlocking pavement around Chinchinim market and Chinchinim church to football ground in V.P. Chinchinim in Velim constituency.	Rs. 61.49
18.	Resurfacing of damaged road in V.P. Chinchinim in Velim constituency.	Rs. 55.96
19.	Improvement of internal roads by providing asphaltic carpet in V.P. Assolna in Velim constituency.	Rs. 55.94
20.	Resurfacing of road from Khareband Beach to Varca junction in the length of 3.2 kms.	Rs. 66.25
21.	Strengthening and improvement of roads from Tinto to Majorda Calata in V.P. Benaulim.	Rs. 62.24
22.	Improvement and widening of internal road in V.P. Majorda in Benaulim.	Rs. 67.04
23.	Improvement and strengthening of various beach roads in Betalbatim in Benaulim.	Rs. 73.11
24.	Black topping, widening and hot mix of internal road in V.P. Majorda in Benaulim.	Rs. 197.08
25.	Black topping and hot mix of internal road at Betalbatim in Benaulim.	Rs. 180.02
26.	Construction of approach road to under bridge (R.O.B) at Majorda in Benaulim.	Rs. 50.12
27.	Construction and black topping of bye-pass road leading to Palye Bhom (MDR-18) from Deulwada Harmal (MDR-17) Mandrem constituency.	Rs. 54.92
28.	Improvement, widening and providing hot mix carpet to road leading from Mithagar to MDR-17 at Bhatwadi in V.P. Harmal under Mandrem constituency.	Rs. 68.12
29.	Improvement, widening and providing hot mix carpet to various roads in V.P. Morjim under Mandrem constituency	Rs. 57.59

30.	Providing hot mix carpet for the road from Bhaidwada junction to Parcem main road and from Korgao junction to Bhalkhajan for a length of 4.20 kms under V.P. Korgao in Pernem constituency.	Rs. 57.31
31.	Providing hot mix carpet for the road from Bomwada to Arabo bridge and roads leading to Bomwada-Baghbandir and Don Bosco high school under V.P. Tuem in Pernem constituency.	Rs. 55.33
32.	Improvement and providing hot mix carpet to various roads in V.P. Assagao in a length of 6.35 kms in Siolim constituency.	Rs. 99.58
33.	Improvement and hot mixing of road from Kegdevelim to Nerul church to Coco beach in Calangute constituency.	Rs. 95.33
34.	Hot mixing of the various roads in Ward No. 4, 8 & 15 under Mapusa municipality in Mapusa constituency.	Rs. 66.58
35.	Providing hot mix carpet to various internal roads in Corjuem in V.P. Aldona in Aldona constituency in a length of 5.00 kms.	Rs. 63.19
36.	Improvement of the road by providing hot mix carpet from Nachinola - Ucassaim road to Calvim ferry in a length of 5.00 kms in Tivim Aldona constituency	Rs. 63.26
37.	Providing 25mm thick hot mix carpet to the various roads in Porvorim and Socorro in Aldona constituency in a length of 6.60 kms.	Rs. 51.90
38.	Construction of concrete side drain gutters in V.P. Penha-de-France in Aldona constituency.	Rs. 55.18
39.	Construction of road from Garage to Kanakwada (Madak) in Savoivere in Priol constituency in a length of 1180 mts.	Rs. 56.85
40.	Providing A.C. carpet and improvement of road from Shiroda bazaar to Paz Shiroda in V.P. Shiropa in Shiroda constituency	Rs. 68.98
41.	Construction, black topping and providing AC carpet and premix for various road at Mattawada, Gandongor, Bhatwada, Mahalewada, Vithoba temple, Satore-wada, crematorium and Kapadshem and Wagaped and Thal area in V.P. Shiroda of Shiroda constituency.	Rs. 67.80
42.	Construction of bye-pass road from Kundaim industrial estate to Marcaim industrial estate via Tapobhumi and from Kundaim temple to Mardol in Marcaim V. P. in Marcaim constituency.	Rs. 318.70

43.	Construction of road from Kharwada to Gadno Caranzalem including construction of minor bridge in Marcaim constituency. (toe walls and embankment)	Rs. 287.00
44.	Providing hot mix carpet to the internal roads at Dhavali in Marcaim constituency.	Rs. 72.22
45.	Providing hot mix carpet to the road from Khandepar junction to Usgao circle in V.P. Usgao Ganjem in Ponda constituency.	Rs. 110.86
46.	Providing hot mix carpet to the various roads at Tiral, Udiwada, Takawada and Palwada in V.P. Usgao Ganjem in Ponda constituency.	Rs. 83.21
47.	Construction of road from main road near Shri Shantadurga temple to Bandaliwada in V.P. Curti-Khandepar in Ponda constituency.	Rs. 87.92
48.	Providing hot mix carpet for internal roads in V.P. Mollem in a combined length of 11.10 kms. in Sanvordem constituency.	Rs. 74.13
49.	Providing hot mix carpet in Vishwamberwadi, Dudhagal, Bagawada (internal roads) in a combined length of 3.30 kms in V.P. Sanvordem in Sanvordem constituency.	Rs. 65.36
50.	Improvement, widening and strengthening of road from Cotta Morpirla via Vantem in a length of 6.75 kms in Quepem.	Rs. 100.56
51.	Widening , improvement and black topping of existing katcha road from Kajur to Naneghatan in V.P. Caurem Pirla in Quepem (Part I)	Rs. 198.36
52.	Providing AC carpet for left out roads in village of Navelim and Telaulim in Navelim constituency	Rs. 59.56
53.	Reconditioning of balance roads in V. P. Varca in Navelim constituency.	Rs. 58.13
54.	Protection to embankment for road at Tamdez in Carmona in Navelim constituency	Rs. 83.71
55.	Improvement and widening of main Rumdamol road including drainage works in V.P. Rumdamol in Navelim constituency	Rs. 58.76
56.	Re-surfacing of left out roads and construction of internal roads in V.P. Carmona in Navelim constituency.	Rs. 61.51
57.	Improvement of road from NH-17 to Khalwadem by providing hot mix carpet in Canacona constituency in a length of 800 mts	Rs. 58.32

58.	Improvement and resurfacing of MDR-51 section between NH-17 Bhatpal to Karvem in a length of 3.50 kms in V.P. Gaodongrim in Poinguinim constituency.	Rs. 41.09
59.	Improvement and resurfacing of MDR-51 from Bhuper to Ambeghat in a length of 5.00 kms in V.P. Goadongrem in Poinguinim constituency.	Rs. 74.00
60.	Widening, strengthening and improvement of road by hot mix from Balli bridge to Quepem (MDR) in a length of 10.40 kms in Quepem constituency.	Rs. 401.88
61.	Widening and improvement of road by hot mix from Caurem to Sulkorna (MDR) via Pirla in a length of 8.5 kms in Quepem constituency.	Rs. 170.34

In addition to the above, there are various works under rural roads in the State that are in progress. A total amount of Rs. 8385.72 lakh is required in 2007-08 for completion of these works.

The following are the major new works proposed under rural roads in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement to the existing roads by providing bituminous asphaltic concrete 25 mm thick from Tonca bridge to Akhada bridge in V.P. St. Estevem, Tiswadi.	Rs. 134.59
2.	Improvement to the existing roads by providing bituminous asphaltic concrete 25 mm thick road in V.P. Cumbharjua, Tiswadi taluka.	Rs. 50.91
3.	Widening and hot mixing of road from Podder shop (main road to Pillar road junction via Carambolim in V.P. Carambolim Tiswadi.)	Rs. 62.15
4.	Widening and hot mixing of roads from Sao Pedro ferry to Divar junction in V.P. Goltim Navelim, Tiswadi taluka	Rs. 83.25
5.	Widening and hot mixing of road from Old Goa ferry to Narva ferry in V.P. Sao Mathias, Tiswadi taluka	Rs. 116.78
6.	Widening and hot mixing of road from main road Kerem junction to Pomburpa junction via Kerem, Karabhat in V.P. Chodan, Tiswadi taluka	Rs. 74.16

7.	Improvement of riding quality of road from St. Sebastian church to Power house and St. Sebastian church to Tollsamzor via. HDFC Bank in Margao constituency.	Rs. 77.83
8.	Improvement black topping of Socobandh road along river Sal in V.P. Ambelim in Velim constituency.	Rs. 66.60
9.	Strengthening and improvement of Sirlim Bandorim, batti waddo, St. Minguelwaddo, Zamcotta in V.P. Dramapur-Sirlim in Velim constituency.	Rs. 65.61
10.	Improvement of internal roads by providing AC carpet in V.P. Chinchinim in Velim constituency.	Rs. 64.24
11.	Improvement, black topping of roads and providing interlocking pavement around Chinchinim market and Chinchinim church to football ground in V.P. Chinchinim in Velim constituency.	Rs. 61.50
12.	Resurfacing of road from Khareband beach to Varca junction in the length of 3.2 kms.	Rs. 66.25
13.	Strengthening and improvement of roads from Tinto to Majorda Calata in V.P. Benaulim.	Rs. 62.24
14.	Improvement and hot mixing of internal roads in Colva.	Rs. 171.14
15.	Black topping, widening and hot mixing of internal road in V.P. Majorda in Benaulim.	Rs. 197.08
16.	Improvement and resurfacing of existing left out road in ward no I to IV & Vanellim, Pequeno Vanellim junction in V.P. Colva in Benaulim.	Rs. 69.22
17.	Improvement of road from Mungul to Betalbatim church under Loutolim constituency.	Rs. 74.91
18.	Widening and hot mixing of road from Infant Jesus school to Dando in Velsao Pale in Cortalim constituency.	Rs. 64.95
19.	Improvement of various roads in V.P. Tamboxem, Ugem, Mopa by providing hot mix carpet in Dhargal constituency.	Rs. 70.85
20.	Improvements of various roads in V.P. Torxem by providing hot mix carpet in Dhargal constituency.	Rs. 55.59
21.	Construction of road leading to Pednekar wada in Mopa village in V.P. Ugem Tamboxem Mopa in Dhargal constituency.	Rs. 52.56
22.	Improvement of various roads in V.P. Ozarim by providing hot mix carpet (Phase-II)	Rs. 75.07

23.	Hot mixing and widening of various roads at V.P. Salvador-do-Mundo in a length of 8.00 km in Aldona constituency	Rs. 95.68
24.	Providing hot mix carpet on various roads in V.P. Paliyem under Mandrem constituency.	Rs. 100.00
25.	Providing hot mix carpet to the roads in V.P. Revora in Tivim constituency	Rs. 100.00
26.	Improvement and hot mixing of roads in V.P. Anjuna - Caisua in Siolim constituency	Rs. 100.00
27.	Providing hot mix carpet to various internal roads in V.P. Penha-de-France in Aldona constituency	Rs. 100.00
28.	Improvements of various roads in V.P. Torxem by providing hot mix carpet in Dhargal constituency.	Rs. 100.00
29.	Improvement and black topping of road from MIBK high school to Shri Vithoba temple at Murdi in V.P. Curti Khandepar in Ponda constituency	Rs. 91.08
30.	Improvement and widening of road from NH-4A junction at Cuncolliem to Shri Balaji Tirupati temple and Shantadurga temple Cuncolliem of Priol Constituency	Rs. 65.60
31.	Improvement and black topping of road from Shrikrishna temple Magilwada to Chirpute in V.P. Veling Priol in Priol constituency	Rs. 66.60
32.	Improvement and black topping of road from Asner (Malcozona) to Talasai in a length of 1.91 kms incl. RCC 4ms span culvert and pipe CD's in V.P. Curdi Vaddem in Sanguem constituency.	Rs. 93.88
33.	Providing hot mix carpet to the approach road to the Mayem lake via Chinch Bhatwada in Mayem constituency.	Rs. 71.03
34.	Providing hot mix carpet to the road from Dhatwada to Kudchirem temple Poriem iyent junction to Maulinguem bridge in Mayem.	Rs. 79.07
35.	Improvement and black topping of road from Advapal to Dhangarwada in V.P. Advapal in Bicholim constituency.	Rs. 50.00
36.	Construction and black topping of road from Sagar nursery to Ladfe in Bicholim constituency	Rs. 55.00

37.	Improvement and black topping of Tamdo road in V.P. Mulgao in Bicholim constituency.	Rs. 58.00
38.	Improvement and hot mixing of road from Ghadiwada to Chowgule colony in Pale constituency.	Rs. 136.00
39.	Construction of road from Kahrwada Amona to new bridge at Amona in Pale constituency	Rs. 75.30
40.	Improvement and hot mixing of road from Sanquelim to Karekhazan Viridi in Pale constituency.	Rs. 111.24
41.	Asphalting of road from Saleli to Gaonkarwada in V.P. Honda in Poriem constituency.	Rs. 50.00
42.	Hot mixing of road from Honda to Morlem in Poriem constituency.	Rs. 85.00
43.	Hot mixing to internal road from Kasarwada to Deulwada Morlem in Poriem constituency.	Rs. 50.00
44.	Construction of road from Shel Melauli to Kumbharwada in V.P. Gullei in Valpoi constituency.	Rs. 63.00
45.	Hot mixing of road from Phansmala to Karanjol in V.P. Sanvordem.	Rs. 90.00
46.	Hot mixing of road from Nagargao to Ustem in V.P Nagargao in Valpoi.	Rs. 78.00
47.	Hot mixing of road from Guleli to Maiginim and Dhado in Valpoi.	Rs. 105.00
48.	Improvement and construction of approach road to Partagal Math in V.P. Poinguinim.	Rs. 146.34
49.	Improvement of internal roads in V.P. Orlim in Navelim constituency.	Rs. 84.99
50.	Construction and black topping of roads at Cotoca, Mandopa, Moddi, Dialgona and resurfacing of balance roads in Navelim constituency.	Rs. 81.05
51.	Improvement and widening of road from Varca to Mobor Part I in Navelim constituency.	Rs. 163.38
52.	Improvement and widening of road from Varca to Mobor Part II in Navelim constituency.	Rs. 381.93
53.	Widening and improvement of road from Naneghatan to Caurem in a length of 3.5 km in V.P. Caurem Pirla Phase II.	Rs. 110.00
54.	Providing AC carpet of road from Quepem to Ambaulim in Quepem constituency.	Rs. 72.00

55.	Providing AC carpet of road from Ambaulim to Balli in Quepem constituency.	Rs. 99.00
56.	Construction of road from Zanordem to Curtorlim in Quepem constituency	Rs. 56.00
57.	Construction of Boilapnto road in V.P. Balli Adnem in Quepem constituency.	Rs. 62.00
58.	Widening and improvement of road from Devamol to Dhabamol in Quepem constituency.	Rs. 85.00
59.	Widening and improvement of road from Ambaulim to Aquemol in Quepem constituency	Rs. 80.00
60.	Improvement of asphalt carpet from Tilamol to Zambaulim in Quepem constituency.	Rs. 60.00
61.	Strengthening of road from Khanaginim to Betul by providing hot mix in Quepem constituency	Rs. 110.00
62.	Widening of roads from Margao-Quepem road to NH-17 in Navelim constituency.	Rs. 79.51
63.	Improvement of Nanoda Ussap road in a length of 2.74 kms in V. P. Latamarcem in Bicholim constituency.	Rs. 50.33
64.	Providing hot mix carpet from Xelpem to SIP dam in a length of 4 kms in V.P. Uguem in Sanguem constituency.	Rs. 109.78
65.	Construction of road from Zarme to Saleli including 6 m span culvert in Poriem constituency.	Rs. 203.00
66.	Improvement of road to Potre from km 2 to 6 in V.P. Bhati in Sanguem constituency.	Rs. 73.29
67.	Improvement of road by providing and laying 25 mm thick asphaltic concrete to roads leading Mercurim, Pequeim Mercurim, Sulabhat, Dugrem and Malawara in V.P. Agassaim.	Rs. 62.18
68.	Improvement of road by providing and laying 25 mm thick asphaltic concrete from St. Annas church to Batim Gaokar Wado, Our Lady of Guadalupe in V. P. of Batim in St. Andre constituency.	Rs. 55.55
69.	Improvement of road by providing and laying 25 mm thick asphaltic concrete from Lourde's chapel to Taleigao bazar junction in Taleigao constituency.	Rs. 51.90
70.	Providing 25mm thick bituminous concrete on existing roads of cotta Cavorim, Voily-2, Fatramol and Baxicamol in a length of 6.38 km in V.P Chandor under Cuncolim constituency.	Rs. 67.57
71.	Providing 25 mm thick B.C. on various roads in V.P Sarzora in length of 6.4 km in Cuncolim.	Rs. 77.80

In addition to the above, there are various new proposals under rural roads in the State. Estimates amounting to Rs. 14904.53 lakh are submitted for Government sanction. New works will be taken up as per the priority and approval of the Government.

Rural Roads (SC Sub-Plan)

The following are the spillover works under SC sub-plan in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement, widening and providing hot mix carpet to road leading from Mithagar to MDR-17 at Bhatwadi in V.P. Harmal under Mandrem constituency.	Rs 68.12
2.	Improvement, widening and providing hot mix carpet to road leading from Mithagar to MDR-17 at Bhatwadi in V.P. Harmal under Mandrem constituency.	Rs 99.58
3.	Providing hot mix carpet to various internal roads in Corjuem in V.P. Aldona in Aldona constituency in a length of 5.00 kms.	Rs 63.19
4.	Improvement and providing 25mm thick hot mix carpet with SDBC from Palsare to Betki in a length of 4.50 kms in Priol constituency.	Rs 68.32
5.	Construction road from Talewada to Zambul in a length of 1.27 km in V.P. Betqui Khandola in Priol constituency.	Rs 51.61
6.	Construction of road at Ameyawada in V.P. Betki Khandola in Priol constituency.	Rs 8.44
7.	Construction of road from Shaba Phadte's house to Ganesh Savoikar's house at Gaonkarwada in V.P. Betki Khandola in Priol constituency.	Rs 68.95
8.	Improvement and black topping of road from Talewada to Zamulwada in V.P. Betqui of Priol constituency.	Rs 14.90
9.	Construction and improvement of road from Vijayadurga temple to Amarkhande in V.P. Keri in Priol constituency.	Rs 57.61

The following new works are proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 under rural roads SC sub-plan:

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement and widening of road at St. Cruz to Bonit bar and road leading to Jacinto island in V.P Chicalim in Cortalim constituency.	Rs 26.67
2.	Widening and resurfacing of existing road in Gokarwaddo and Gaonkarwada in Cuncolim.	Rs 33.00
3.	Improvement and black topping including widening and resurfacing of left out roads in V.P Paroda under Cuncolim.	Rs 72.73
4.	Improvement of road to Maulinge in a length of 1.3 km in V.P. Kalay in Sanvordem constituency.	Rs 15.75
5.	Improvement of road from Mugoli to Maragan in a length of 1.3 km in V.P. Uguem in Sanguem constituency.	Rs 22.97
6.	Improvement and providing hot mix carpet for the road from Viliena to Kumari in a length of 3.20 km in V.P. Bhati in Sanguem constituency.	Rs 26.84
7.	Construction of road from Deulwada to Dongarwada in V.P Sancordem in a length of 1.65 km in Sanvordem constituency.	Rs 73.20
8.	Improvement of road to Potrem km 2.00 to 6.00 in V.P. Bhati in Sanguem constituency.	Rs 73.29
9.	Improvement and providing hot mix carpet from main road to Nunem in a length of 5.5 kms in V.P. Netravati in Sanguem constituency.	Rs 88.19
10.	Improvement of road from Verla to Salgini in a length of 7 kms. in V.P. Neturlim in Sanguem constituency.	Rs 153.73

Rural Roads (ST Sub-Plan)

The following are the spillover works under ST sub-plan in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement and widening of roads at ferry point in V.P. Rachol in Curtorim.	Rs. 26.38
2.	Widening and improvement of left out roads in V.P. Paroda in length of 1.58 km in Cuncolim.	Rs. 23.11

3.	Improvement of Iddar, Borus Tirwan road in Poinguinim constituency.	Rs. 23.50
4.	Construction of 6.00 m span culvert at Kegdiwada Cazur in V.P. Caurem Pirla in Quepem.	Rs. 10.52
5.	Improvement and resurfacing of Igramol to Ambaulim via Toleband, Binegal, Santanamoll roads at Ambaulim in Quepem constituency.	Rs. 35.69
6.	Improvement, widening and strengthening of road from Cotta Morpirla via Vantem in a length of 6.75 kms in Quepem.	Rs. 100.56
7.	Construction of road from Kajumol to Borimol in V.P. Cola in Canacona in a length of 390 mts.	Rs. 25.18
8.	Construction of road from Shaba Phadte's house to Ganesh Savoikar's house at Gaonkarwada in V.P. Betki Khandola in Priol constituency.	Rs. 68.95
9.	Improvement and black topping of road from Talewada to Zamulwada in V.P. Betqui of Priol constituency.	Rs. 14.90

The following are the new works proposed under the ST sub-plan in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr. No	Name of work	Estimated cost in lakh
1.	Improvement and resurfacing of carpet from Monem to Shristhal, Goadongrem road in a length of 5.80 kms in Goadongrem.	Rs. 43.57
2.	Improvement and black topping of Satorlim road in a length of 720.00 meters in V.P. Gaodongrim in Poinguinim constituency.	Rs. 12.41
3.	Improvement and resurfacing of Baddem to Avem road in a length of 1.30 kms in V.P. Cotigao in Poinguinim constituency.	Rs. 10.46
4.	Improvement and resurfacing of road from Damodar Vidhyalaya, Loliem to Dona Paula clinic in a length of 2.3 kms in V.P. Loliem Polem in Poinguinim.	Rs. 46.51
5.	Resurfacing of Indrawada road in a length of 2.5 kms in V.P. Goadongrem in Poinguinim constituency.	Rs. 53.46
6.	Resurfacing of road from Cotigao to Amona in V.P. Poinguinim in a length of 3.00 kms.	Rs. 36.42

7.	Resurfacing of road from Cotigao to Amona in V.P. Poinguinim in a length of 3.00 kms.	Rs. 15.46
8.	Improvement and resurfacing of road from NH-17, Partagal to Cotigao in a length of 5.00 kms in Poinguinim constituency (Part I).	Rs. 70.03
9.	Improvement and resurfacing of road from NH-17, Partagal to Cotigao in a length of 5.00 kms in Poinguinim constituency (Part II)	Rs. 70.04
10.	Construction of 8.00 m span culvert at Avali in V.P. Cotigao in Poinguinim constituency.	Rs. 12.84
11.	Improvements of internal roads with hot mix in V.P. Caurem Pirla in Quepem constituency.	Rs. 115.40
12.	Improvements of internal roads with hot mix in V.P. Ambaulim in Quepem constituency.	Rs. 83.63
13.	Widening and improvement of road by hot mix from Caurem to Sulkorna (MDR) via Pirla in Quepem constituency.	Rs. 170.34
14.	Improvement of various roads in V.P. Ambaulim by hot mix in Quepem constituency	Rs. 76.61
15.	Widening and resurfacing with hot mix carpet for various roads in V.P. Barcem in Quepem constituency.	Rs. 256.04
16.	Improvements of road with hot mix in V.P. Ambaulim in Quepem constituency.	Rs. 83.63
17.	Improvements of internal roads with hot mix in V.P. Caurem Pirla in Quepem constituency.	Rs. 115.40
18.	Improvement and black topping of road from Gaonkarwada to Shree Paik Deve temple at Maina in V.P. Caurem Pirla in Quepem constituency.	Rs. 80.00
19.	Improvement and black topping of road at Kegdiwada in V.P. Caurem-Pirla in Quepem constituency.	Rs. 21.78
20.	Providing hot mix carpet for Cavrem-Pirla road in V.P. Cavrem-Pirla in Quepem constituency. (Phase I)	Rs. 20.00
21.	Improvement of profile and widening of road by providing hot mix from Cotta to Morpirla in Quepem constituency.	Rs. 20.00
22.	Construction of road at Gimmona (Phase-II) in V.P. Betki Khandola of Priol constituency.	Rs. 34.57
23.	Improvement of road to Maulinge in a length of 1.3 kms V.P. Kalay in Sanvordem constituency.	Rs.15.75

24.	Improvement of road from Mugoli to Margan in a length of 1.3 kms in V.P.Uguem in Sanguem constituency.	Rs. 22.97
25.	Improvement and providing hot mix carpet for the road from Viliena to Cumbari in a length of 3.20 kms in V.P. Bhati in Sanguem constituency.	Rs. 26.84
26.	Construction of road from Deulwada to Dongorwada in V.P. Sancordem in a length of 1.65 kms in Sanvordem constituency.	Rs. 73.20
27.	Improvement of road to Potrem kms 2.00 to 6.00 kms in V.P. Bhati constituency.	Rs. 73.29
28.	Improvement and providing hot mix carpet from main road to Nundem in a length of 5.5 kms in V.P. Netravati in Sanguem constituency.	Rs. 88.19
29.	Improvement of road from Verla to Salgini in a length of 7 kms in V.P. Neturlim in Sanguem constituency.	Rs. 153.73
30.	Construction of road from Talsai to Asner (Molcopona) in length of 1.95 kms in V.P. Vaddem Curdi in Sanguem constituency.	Rs. 54.90

The proposed outlay under rural roads in the Eleventh Five Year Plan 2007-12 is Rs. 46181.60 lakh and Rs. 9236.32 lakh in the Annual Plan 2007-08.

5. Mining Roads

There are no major spillover works under mining roads. New works will be taken up as per the priority and approval of the Government in the Eleventh Five Year Plan and Annual Plan 2007-08.

The proposed outlay in the Eleventh Five Year Plan 2007-12 for mining roads is Rs. 858.00 lakh and Rs. 171.60 lakh the Annual Plan 2007-08.

6. Touristic Roads

The following are the major spillover works under touristic roads in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr.No	Name of work	Estimated cost in lakh
1.	Strengthening and resurfacing of main roads of touristic importance in V.P. Colva.	Rs. 51.00

2.	Improvement and riding quality of main road of touristic importance in V.P Benaullim.	Rs. 68.55
3.	Improvement and black topping of shorter route from Revora church to Pirna in Tivim constituency.	Rs. 95.63
4.	Providing hot mix carpet for Chicalim Cammurlim road in a length of 5.00 kms in Tivim constituency.	Rs. 103.98
5.	Construction of concrete side drains and footpaths along road from Sinqerim junction to Calangute beach in Calangute constituency.	Rs 382.64
6.	Improvement and providing hot mix carpet to road from Calangute play ground to Baga beach in Calangute constituency.	Rs. 169.79
7.	Renewals of carpet by providing hot mix surfacing to road from Bolcornem to Tambdi-Surla in V.P. Sancordem in Sanvordem constituency.	Rs. 76.12

In addition to the above, there are various spillover works in the State under touristic roads. These works require an amount of Rs. 1593.39 lakh approximately for completion in the year 2007-08.

The following new major works are proposed to be taken up under touristic roads in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement to the existing internal roads of church complex at Old Goa basilica and Se-Cathedral	Rs. 45.00
2.	Strengthening and resurfacing of main roads of touristic importance in V.P. Colva.	Rs. 51.00
3.	Improvement and resurfacing of road of touristic importance V.P Betalbatim in Benaullim.	Rs. 46.25
4.	Improvement and resurfacing of road of touristic importance V.P Betalbatim in Benaullim.	Rs. 47.12
5.	Improvement and riding quality of main road of touristic importance in V.P Benaullim.	Rs. 68.55
6.	Widening and strengthening of Agonda beach road in V.P. Agonda	Rs. 268.00

In addition to the above estimates, there are various proposals for touristic roads in the State that are submitted for Government sanction. Total estimates amounting to Rs. 973.22 lakh are under process. New works will be taken up as per the priority and approval of the Government in the year 2007-08.

The proposed outlay in the Eleventh Five Year Plan 2007-12 for touristic roads is Rs 1780.00 lakh and Rs. 356.00 lakh in the Annual Plan 2007-08.

7. Central Roads Funds (CSS)

The following is the spillover work in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 under Central Roads Funds (CRF).

Sr.No	Name of work	Estimated cost in lakh
1.	Strengthening and improvement of riding quality of eastern bye-pass road from Arlem junction to Davorlim junction connecting SH-5 and MDR in Fatorda.	Rs. 178.54

The following works are forwarded to the Government of India (GOI) for approval under CRF. The same will be taken up for implementation in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 as soon as the approvals are received from GOI.

Sr.No	Name of work	Estimated cost in lakh
1.	Improvement to junction connecting major district road-16 to National highway-17 at kms 490/180 Panaji-Panvel section.	Rs. 264.64
2.	Improvements of riding surface by providing hot mix for M.D.R. No 1 from Pillar to old Goa from cha. 0/00 to 11/00 and construction of gutters and C.D. works.	Rs. 441.00
3.	Improvement and widening and hot mix carpet of M.D.R-18 from Mandrem (Junaswada) to Kerim ferry wharf in a length of 11.95 kms in Mandrem constituency.	Rs. 353.75

The proposed outlay under Central roads funds in the Eleventh Five Year Plan 2007-12 is Rs. 500.00 lakh and Rs. 100.00 lakh in the Annual Plan 2007-08 under Central share.

The following are the physical targets for Roads and Bridges in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Sr.No	Description	Unit	Targets for the Eleventh Five Year Plan	Targets for 2007-08
	Bridges	Nos	9	4
1.	State Highways			
(a).	Surface new roads	Kms	30	6
(b).	Surfaced improvement of existing roads	Kms	130	26
2.	Major District Roads			
(a)	Surfaced improvement of existing roads	Kms	450	90
3.	Rural Roads			
(a).	Surface new roads	Kms	225	45
(b).	Surfaced improvement of existing roads	Kms	1250	250
4.	Mining roads	Kms	5	1
5.	Touristic roads	Kms	10	2
6.	Central road fund	Kms	10	2

The total outlay proposed in the Eleventh Five Year Plan 2007-12 for Roads and Bridges sector is Rs. 79375.00 lakh and Rs. 15875.00 lakh in the Annual Plan 2007-08.

7.4 ROAD TRANSPORT

Introduction

The Road Transport sector in Goa has grown by leaps and bounds. The total motor vehicle population as on 31-03-2007 was 5,78,771 registering an average annual growth of 12%. On an average 45,000 new vehicles are added every year. As such, the priority is to reduce the traffic congestion, road accidents and vehicular pollution by infrastructure development, strict enforcement, traffic education and training, road engineering practices and phasing out the old and polluting transport vehicles. It is proposed to introduce total e-governance in the administration by computerizing all services in order to provide quick, efficient, transparent and corruption free service to the people. Considering the ever-increasing air traffic, construction of a new civilian airport is contemplated.

Vision and objectives of the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

- The Government has constructed eight bus stands, one each at Panaji, Mapusa, Margao, Ponda, Vasco, Valpoi, Curchorem and Canacona. The Government proposes to construct suitable bus stands at Pernem, Shiroda, Sanguem and Assonora. The existing bus stands are required to be upgraded in view of the increased vehicular traffic and also because these bus stands have to cater to the needs of various intra-state routes as well as due to the increase in the number of buses on inter-state routes. It is therefore, proposed to provide good facilities to the traveling public like shopping centers, rest rooms for the operating staff and toilet facilities for the general public which the Government desires to complete before the end of the Eleventh Five Year Plan.
- The Government has so far established two check posts each in the North and South district of Goa viz. Dhodamarg, Dhargali and Mollem, Pollem respectively. The check posts are in make shift structures. It is proposed to construct suitable buildings to operate the check posts having facilities for the staff and public. The Government also proposes to acquire suitable equipments such as weigh bridges and vehicles for the use of existing check posts, which are at present the main entry points to the State. The Government also has plans to establish a couple of new check posts to plug in loss of revenue to the State and ensure that tax collection achieves the desired result. A few more executive personnel will have to be recruited to these check posts to make them fully operational with rest room facilities as well as suitable open area for parking of vehicles. There are already Enforcement Wings operational in the two districts, which are required to be further augmented with manpower and operational material for enforcement of provisions of Motor Vehicles Act and Rules. Keeping this in view, the Government in the course of next two years or so intends to acquire vehicles equipped with radar interceptor for highway patrolling. Besides, undertaking

surveys of accident-prone zones to keep the roads in the State accident free is also envisaged.

- The Government has already introduced computerization of the Department and covered some of its offices, the remaining offices are required to be provided with similar services and efforts in that direction are already in the pipeline. The Government proposes to make e-governance completely operational in the Department before the end of The Eleventh Five Year Plan connecting all the offices to the central server.
- Ever since liberation of Goa, the Department offices have been operating from rented premises, which are found to be unsuitable for the work handled by the Department. The Government has envisaged construction of a 'Transport Bhavan' at the KTC Bus stand area, Panaji, which will house the offices of the Directorate of Transport, the State Transport Authority, the KTCL Head Office premises with suitable office accommodation, conference hall for meetings of S.T.A. and for holding interstate transport agreement meetings besides, using the premises for routine briefings of the staff members. The Government is also contemplating construction of a 'Rest House' facility for the visiting transport dignitaries from other States. For the convenience of the public, the Bhavan area will also have suitable testing track for vehicle inspections and holding of driving tests, so as to minimize risk on the public roads, where these activities are presently being undertaken. This will also increase working efficiency of the staff and will expose them to better supervision from higher authorities.
- The Government proposes to establish two Motor Training Schools, one each in North Goa and South Goa districts. Besides the training of intending drivers, the services of such schools will be utilized for holding refresher courses for drivers, conductors and such other staff required for operation of smooth and safe transport system in the State. Regular counseling is to be made compulsory for drivers and conductors in an effort to minimize occurrence of accidents, which has of late considerably risen on account of the increase in vehicle population. The Government is of the firm view that efforts in that direction are absolutely necessary to prevent road mishaps.
- The Government is also contemplating introduction of metered taxis, enforcement of speed limits of vehicles through speed controlling devices, 'Speed Governors' and introduction of radio taxis.

Achievements

The Department's core functions are issuing of driving licenses and registration certificates of vehicles. The total number of driving licenses issued in Goa is 404974 and the total number of vehicles registered in Goa is 578771 as on 31/3/2007. Besides, the Department is also performing regulatory functions under central Government and State Government laws by way of enforcement duties. The Department performs the role of an educator to the public on the subject of road safety. The Department is also

implementing schemes for vehicles, so as to promote pollution control and measures for clean environment. The major achievements of the Department are as follows:

Smart Card Driving license: This scheme provides license holders with durable, elegant and easy to carry license. This scheme is commissioned at the RTO offices in Panaji, Margao, Bicholim and Quepem. Under this scheme, 35614 persons have been issued the smart card driving licenses up to 31/3/2007.

Dealer Level Registration of Vehicles: The Department has introduced the first phase of dealer level registration in the State in order to provide easy and efficient services of registration to the public. Under this scheme, all the formalities are completed at the dealer level and the RC book is collected from the dealer. This scheme is commissioned at the RTO offices at Panaji and Margao and is likely to be extended to the other RTO offices in the State shortly.

Moratorium on Tourist Permits: The Government has extended the moratorium on issue of tourist permits for a further period of one year up to 28/2/2007 to regulate the growth in the number of tourist vehicles and promote healthy competition in the tourist transport sector.

Construction of Modern state-of-the-art Bus Terminals: It is proposed to construct modern state-of-the-art bus terminals at Margao and Mapusa. Sufficient land is already available at Margao and in case of Mapusa; additional land of 20000 m² is proposed to be acquired invoking urgency clause for the expansion of the Mapusa bus stand.

Road Safety Programmes: The Department has launched vigorous publicity through the print and electronic media to minimize road accidents in the State. Awareness programmes and counseling sessions are in progress. The Department has completed short films on three road safety themes of overloading, overcrowding and over speeding, which will be screened in cinema theatres and on all TV channels throughout the year.

Pollution Under Control (PUC): The Department has introduced a new pollution under control scheme wherein all the dealers issuing PUC certificates will have to possess up graded testing equipment with computerization facilities. Security deposit of a higher denomination is required from the dealers for better accountability and enhanced performance. The Department strictly monitors the activities.

Mobilization of additional Resources: The Department has taken initiatives towards mobilization of additional resources under which an amount of Rs.82.54 crore has been collected during the year 2006-07. The Department has also started collecting cess tax under which an amount of Rs.5.92 crore has been collected up to March 2007.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Rationalization of Road Transport Services

The scheme envisages prevention of congestion, road accidents and vehicular pollution, which are the three major areas of concern for the Government. The State has a very high vehicle population of over 5.78 lakh. Besides, Goa being a prime tourism destination, thousands of vehicles come to Goa from different States everyday. This has led to an increase in congestion, accidents and pollution. On an average, 250 persons die in road accidents annually in Goa. In order to provide smooth and pollution free transport services the following programmes are proposed:

- In order to rationalize the road transport system by way of improved enforcement, traffic education and road engineering practices the State continues to give traffic education. Under National Highways Accident Relief Service Scheme (NHARSS) two Interceptors have been deployed on N.H-17. The Goa Medical College has established, trauma care facilities for the victims of road accidents. Cranes are at the disposal of traffic police for lifting the vehicles involved in road accidents.
- Consultants have been appointed through the Goa State Infrastructure Development Corporation to carry out studies on congestion in major towns/cities and suggest remedial measures.

For this purpose, an outlay of Rs. 587.20 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 117.44 lakh in the Annual Plan 2007-08.

2. Strengthening of Transport Department

The Scheme envisages strengthening of institutional mechanism so as to ensure professional management of transport sector and proper supervision, control and monitoring of various activities of the Department. For this purpose, the following programmes are proposed:

- It is proposed to purchase new premises at Mapusa, Ponda, Vasco and Quepem.
- It is proposed to strengthen the enforcement machinery with additional personnel and modern electronic gadgets. Two new Interceptors with modern gadgets are proposed to be acquired.
- Development and maintenance of border check posts set up for collection of taxes from inter state vehicles and check over loading of vehicles.
- It is proposed to set up one check post at Keri – Sanquelim near Karnataka border to check vehicles entering from Belgaum route via Chorlem Ghat.

For this purpose, an outlay of Rs. 1415.40 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 223.08 lakh in the Annual Plan 2007-08.

3. Computerization of Transport Records and Services

The Scheme envisages computerization of all the services and records of the Department so as to provide quick, efficient, transparent and corruption free service to the people. For this purpose the following programmes are proposed:

- Software is being acquired through the Information Technology Department.
- It is proposed to computerize all the services in the sub offices. The services of grant of learning licenses are now made available online across RTO counters and information kiosks at Panaji, Margao, Vasco, Bicholim and Ponda.
- It is proposed to provide the services of registration of new vehicles through authorized dealers.
- It is proposed to computerize all the activities in the Head Office for monitoring the implementation of various schemes, programmes and activities and development of a statistical database.

For this purpose, an outlay of Rs. 600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 120.00 lakh in the Annual Plan 2007-08.

4. Construction and Renovation of Bus Stands

The Schemes envisages construction of modern bus stands with adequate infrastructure facilities and renovation of existing bus stands in the State. This would include expansion of existing bus stands by acquiring land for development. It is observed that most of the bus stands in the State are lacking in cleanliness and do not have proper infrastructure in terms of good roads, drainage, parking lots, toilets, water supply etc. As such, it is proposed to upgrade all the bus stands in the State with state-of-the-art infrastructure facilities. It is proposed to construct/renovate bus stands at Panaji and Margao. It is also proposed to purchase new premises at Mapusa, Ponda, Vasco and Quepem and an open space for conducting Track-Test at Mapusa and Margao.

For this purpose, an outlay of Rs. 1100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 220.00 lakh in the Annual Plan 2007-08.

5. Establishment of Driver training/Vehicle testing facility

Presently, driving tests and inspection of motor vehicles are done on public roads, as there is no infrastructure separately available for the purpose. The scheme envisages establishing of a driver training/testing track and vehicle inspection infrastructure including natural transport conditions like lanes, signs, upward incline, sharp curve, etc. one each in two districts. For this purpose, land is being acquired in North and South Goa.

An outlay of Rs. 1750.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 35.00 lakh in the Annual Plan 2007-08.

6. Investment in KTC Ltd. for Acquisition of Fleet

As per the fleet replacement policy of the Government, the buses which are in operation for more than 8 years or have covered 7,00,000 kilometers are to be replaced with new fleet of buses. As a coercive measure, the Corporation has replaced its fleet by purchasing new buses through borrowings from the banks. The Corporation incurred a loss, as they had to pay a huge amount towards interest.

Therefore, in order to repay the existing loan and meet the requirement of funds for the purchase of new buses an outlay of Rs.2500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.500.00 lakh in the Annual Plan 2007-08.

7. Subsidy for the purchase of Yellow/Black Motor Cycles/Auto-rickshaws/Taxis

The Government has continued the implementation of the scheme for grant of subsidy for replacement of buses and minibuses older than 15 years, in order to curtail vehicular pollution. Similarly, the Department has launched a new subsidy scheme for replacement and procurement of new yellow/black motorcycles, auto rickshaws and taxis in order to support this small scale self employed vulnerable section of the society and to ensure that old, unsafe and polluting passenger transport vehicles are removed from the roads to protect environment and to enhance road safety.

For this purpose, an outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 100.00 lakh in the Annual Plan 2007-08.

8. Road Safety Education and Training

This scheme was introduced in the Annual Plan 1985-86 in order to educate the public on traffic discipline and thus reduce the number of ever increasing road accidents in Goa. The traffic education cell and the traffic cell conducted various programmes all over Goa to make the public aware of the traffic discipline. As such, the staff of the Department has to visit various places in order to organize training programmes, traffic safety week, seminars on safety driving, etc. For this purpose, vehicles are essential for the smooth functioning of the cells.

During the Eleventh Five Year Plan, it is proposed to purchase 4 open flatbed pickups, 10 gypsies, 21 motorcycles, 2 trucks mounted with cranes, 8 interceptor vehicles, digital cameras, digital video cameras, Samsung presentation projector, Alco meters, dragon lights, cones, plastic chains etc. It is also proposed to maintain traffic signals, display hoardings and release advertisement in the newspapers on traffic rules/road safety etc.

For this purpose, an outlay of Rs. 607.80 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 15.00 lakh in the Annual Plan 2007-08.

7.5 INLAND WATER TRANSPORT

Introduction

The State of Goa has about 555 kms. of inland waterways out of which only 256 kms. are navigable, through rivers Mandovi, Zuari and their tributaries, which is just 46% of the total inland waterways. If these waterways are properly harnessed they will provide quick and economical transportation facilities for both passengers and cargo traffic. Out of the total length, the better part is being used by the mining and export industry for transportation of ore to the port of Mormugao from the loading points in the hinterland. The development of inland waterways will help the mining industry and save the same from becoming totally uneconomical by providing quickest and most economical means of transport fetching crore of rupees revenue every year. Besides, the mining industry provides direct employment to thousands of persons either directly or indirectly. Thus, development of inland waterways plays a very important role in the State economy.

Achievement during the Tenth Plan 2002-07

- The Department provided better facilities to both passenger and cargo handling vessels at Minor Ports. There are in all five Minor Ports viz. Tiracol, Chapora, Panaji, Betul and Talpona. Construction of lighthouses and beacons emerged necessary for fair direction to all kinds of sailing vessels, passenger ships, etc.
- The International Ship and Ports Facility (ISPS) Code has come into force with effect from 01.07.2004 and the minor port of Panaji has complied with all the required port facilities and the certificate of compliance is granted by the Director General of Shipping.
- Various other works were carried like perimeter fencing of the port was upgraded and access is restricted to only one gate, pass system is strictly enforced, security personnel were recruited and trained, metal detectors both fixed and handhelds were installed at access gate, VHF set installed at the jetty gates control room for quick communication and searchlight installed at the jetty for identifying suspicious crafts at night. A communication center is installed at Captain of Ports office and an Automatic Identification System (AIS) is fitted. Radar is installed with automatic radar/plotting, which tracks the targets automatically and gives the cause and speed of the target being tracked. A radio set has been fitted for radiotelephony communication by very high frequency VHF radio telephone to communicate with ships in the outer anchorage at Panaji port.
- Hydrographic surveys in inland waterways of Goa in the rivers of Mapusa, Chapora and Sal under the Centrally Sponsored Scheme of Rs. 109.00 lakh having Central share 90% and State share 10% is completed.
- The main aim of lighthouse is to provide navigational aid along the river Mandovi and Zuari for fair direction of sailing vessels, barges, passenger boats, etc. Repairs to the lighthouses and beacons, procurement of store/spares equipments, procurement of FRP buoys and modernization of six lighthouses with equipment at a total cost of Rs. 28.37 lakh was undertaken.

- Repairs, renovation, reconstruction of ramps and construction of new ramps at St. Estevam, Ullando, Shiroda, Betul, Keri Pernem, Tiracol, Dona Paula etc. was undertaken.
- The construction of approach roads to Maritime School Britona and office building has been completed.
- Steel was procured for repairs/maintenance of ferryboats at Marine Workshop.
- The Maritime School at Britona annually provides facilities to students who intend to make a career at sea as sailors, engine drivers and masters in new entrants' course and advanced refresher course in Deck and Engine. 1318 students were trained in various courses during the period.
- Dredging was undertaken at River Navigation Department, workshop at Betim and quantity of about 2860 cubic meters was dredged out in order to facilitate the smooth running of the ferryboats in this route.
- Dredging at Ribandar-Patto creek at river Mandovi was undertaken during the year 2006 and an approximate dredging quantity of 340 cubic meters was dredged out.
- Dredging at the mouth of river Mandovi across the Aguada sand bar was carried out before the opening of the Panaji port for fair weather during September 2005 and an approximate quantity of about 200 cubic meters was dredged out in order to facilitate the smooth running of the waterborne traffic.
- Dredging at the vicinity of the old ferry ramp at Cortalim, in river Zuari was carried out by deploying the departmental hopper barge along with the dredger from May 2005 for smooth plying of the ferryboats and a quantity of about 780 cubic meters was dredged out.

Vision and Objective of Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

During the Eleventh Five Year Plan, it is proposed to construct jetty of length 1000 x 10 mts. breadth to facilitate berthing of private tourist vessels operating in inland water of river Mandovi. The site is upstream parallel to Panaji – Ribandar causeway. The same is required as there is an increase in number of cruise vessels in Goa. This has resulted in the vessels being cramped up for berthing, which causes great inconvenience to the tourist and other passengers' embarking/disembarking the vessels. Providing of additional jetty will result in better and safe berthing facilities. At present there exist only three jetties i.e., Betim, Patto and Panaji, which are not sufficient to meet the increase in river cruise activities. The tourism related activities have expanded over the years and the growing trends have increased manifold.

The barges operate in Mandovi and Zuari for the transportation of iron ore from mines to transhippers and ships at outer anchorage of Panaji Port. At present, there are no bunkering and water supply facilities to the barges and ships at anchorage. This has created a lot of inconvenience to the industry, as they have to utilize the facilities from Mormugao Port Trust. The Mormugao Port Trust has discontinued such facilities to the vessels operating for Panaji port and has restricted its facilities only to the vessels operating at Mormugao port. Intervention by the State Government and the Department has enabled the continuation of such facilities further for a short period. Hence, the

construction of above proposed jetty to provide bunkering, water supply and heavy machineries spares, ship stores etc., is of prime importance.

The Marine Slipway, situated at Britona is presently utilized for maintaining and repairing vessels belonging to the Department. At present, the Slipway is in a dilapidated condition and requires major repairs. This will enable incidence free major repairs that can be carried out on the vessel.

Due to the introduction of Panaji port at outer anchorage the activities have increased manifold. Also under the ISPS Code, the Panaji Port has to conduct regular patrolling and surprise checks on the activities at anchorage, in keeping with the norms and conditions laid down by the Director General of Shipping. Therefore, the Department requires to purchase patrol vessels and fire fighting tugs.

The increase in barge fleet within a short span of time has resulted in a crunch of qualified crew to man the vessels. Also most of the staff employed is not familiar with the conditions, specially the vertical and horizontal clearances of bridges in Goa, location of channel(s) and lighthouses, latest gadgets equipped on vessels, etc. Hence, the Department has proposed to conduct advanced courses for the barge crew.

The River Navigation Department provides ferry services in the inland waters of Goa. Periodical siltation takes place along the ferry routes, which hampers navigation especially during low tide. As a result, regular dredging is required to be carried out. Also erosion takes place along the riverbanks at various places. This necessitates regular monitoring and enforcement of riverbanks.

Developmental works such as reconstruction of Campal lighthouse, repairs to Aguada beacons and 14 other beacons, lighthouses at Reis Magos, Tejo Front, Tejo Rear and upkeep of buoys will be undertaken.

Work of renovation of Captain of Ports building will be undertaken as the building is congested and not adequate to accommodate all the staff. The Department is being computerized for e-Governance in order to provide online services to the citizens.

Construction of jetties at Britona, Panaji and Old Goa will be undertaken.

The Dredging work at the mouth of river Sal, Tiracol at Keri, Tiracol ramp, dredging at Cortalim and Sarmanas ramp will be undertaken.

Repairs of C.O.P. – II, Tug Pehlvan and purchase of six new ferryboats will be undertaken.

Construction of Betul jetty, Ullando ramp, soil investigation at Keri and Tiracol will be completed.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Infrastructure Development of Ferry Services

The scheme envisages development of infrastructure such as jetties, ramps, sheds, etc. to facilitate efficient ferry service to the public. There are 19 ferry-routes and 37 ferryboats for the services of commuters. It is proposed to renovate eight ferry ramps at Keri, Ullando (Cortalim), Manki Tar, Pomburpa, Rai Shiroda, St. Estevam, Kiranpani and Tiracol. In view of the implementation of the ISPS Code, which is mandatory and has come into force with effect from 01.7.2004, it is proposed to urgently construct jetties at Panaji, Britona and Old Goa. Construction of Britona jetty has commenced on 26/04/2007.

An outlay of Rs. 1400.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs. 101.00 lakh in the Annual Plan 2007-08 is proposed to meet the expenditure of construction of jetty at Britona, Panaji and Old Goa.

2. Dredging of inland waterways

The scheme envisages dredging of shallow patches of rivers to ensure safe and continuous navigational operation under all tidal conditions. It is pertinent to mention that the inland waterways in Goa is extensively used for fishing activities, transportation of passengers, transportation of goods mainly iron ore, tourism oriented river cruises etc. As such, it is necessary to dredge all the rivers for safe navigation.

It is proposed to take up capital dredging in river Zuari, Mandovi, Sal and Chapora including the river mouths. In this regard, proposal for dredging of the above-mentioned rivers has been forwarded to the Government of India for approval under centrally sponsored scheme, which is to the tune of Rs. 6232.00 lakh. It is also proposed to undertake dredging works at the mouths of river Sal, Tonca – Sarmanas ferry route, of river Tiracol and dredging at Cortalim ferry ramps etc.

An outlay of Rs. 100.00 lakh is proposed for dredging at the inland waterways of Goa in the Eleventh Five Year Plan 2007-12 and Rs. 63.00 lakh in the Annual Plan 2007-08 for dredging works at the mouths of river Sal and river Tiracol, at Keri-Tiracol ramps, at Cortalim and Sarmanas ferry ramps.

3. Survey of inland waterways

The hydrographic survey is a systematized scientific study of the water body in the rivers, seas and ocean in which the nature of the underwater topography is depicted and the final outcome/results of this hydrographic surveys is the production of the navigational charts through which the mariners can ply their vessels from one point to their destinations safely in the navigable waterways. The professional and special services in the conduct of hydrographic survey involve specialized and trained hydrographic surveyors and certain

state-of-the-art equipments and vessels. Also professional and special services in the area of high level of security measures for implementation of the ISPS Code are mandatory. Under the scheme, major steel replacement/major reconstruction of the old ferryboats is undertaken. Every year departmental ferryboats are taken for major steel replacement/major overhauling both at departmental workshop and to the outside contractor.

An outlay of Rs. 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 for undertaking the following hydrographic surveys, which will be carried out by the Hydrographic Survey Organization of the Department.

- Survey at the mouth of river Sal.
- Survey at Tonca –Sarmanas ferry routes.
- Survey at Cortalim ferry ramp.
- Survey of Kerim – Tiracoal ferry route.
- Major repairs of ferry boats.

An outlay of Rs. 137.00 lakh is proposed in the Annual Plan 2007-08, which will be utilized for professional and special services of ISPS staff, major repairs of ferryboats and payment to MPSO for conducting hydrographic surveys of rivers Mapusa, Chapora and Sal.

4. Construction/Purchase of Vessels

This scheme envisages procurement and repair of vessels for inland water transport. The River Navigation Department under the control of Captain of Ports is operating on 19 inland water routes of the State, including an interstate route between Kiranpani (Goa) and Aronda (Maharashtra).

The Department is having a fleet of 37 ferryboats of River Navigation Department. It is proposed to purchase 10 engines for the existing ferryboats and also undertake construction of 14 ferryboats and procure one launch, which will be used for towing the ferryboats from different routes and for shifting them to distant routes like Siolim, Cavelossim, Keri, etc. The launch will be fitted with one welding generator for carrying various welding jobs at the ferry stations. Grab dredgers, tug vessels, high-speed vessels and one work cum passenger boat are also proposed to be acquired in the Eleventh Five Year Plan.

For meeting the above expenditure, an outlay of Rs. 400.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. Under the scheme, major steel replacement/major reconstruction of the old ferryboats is undertaken. Every year, about 6 to 7 ferryboats are taken for major steel replacement/major overhauling both at the departmental workshop and to the outside contractor for which at least about Rs. 20.00 lakh is required per vessel. An outlay of Rs. 152.00 lakh is proposed in the Annual Plan 2007-08 in order to meet the expenditure towards purchase of new ferryboats, repairs of C.O.P.-II, Tug Pehlvan and acquisition of grab dredger.

5. Expansion of Marine Workshop at Betim

The Marine Workshop at Betim on the bank of river Mandovi has the basic infrastructure to attend to repairs/construction of departmental ferryboats and other vessels. It has been proposed to augment its capacity to make it a modern workshop with the necessary facilities to attend to the departmental and other vessels. The main objective of the scheme is to provide modern and efficient workshop to repair/maintain and construct the wharfs owned and operated by the Department.

An outlay of Rs. 75.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 in order to meet the required expenditure. An outlay of Rs. 22.00 lakh is proposed in the Annual Plan 2007-08 to meet the expenditure on account of purchase of machinery and equipment and payment of high-tension bills.

6. Development of Maritime activities in Goa

The Maritime School established in the year 1972 at Britona in Goa is the only institute of its kind on the western coast of India. The Government of India then had proposed to establish such school in the coastal States for the purpose of imparting necessary training facilities for the crew working on mechanized vessels in the inland waterways of Goa and other neighboring States. The State of Goa is blessed with coastal shores of Arabian Sea, natural harbour like the Mormugao harbour and navigable rivers of about 256 kms. like the Mandovi and Zuari and their tributaries. There are about 300 mechanized barges, which carries iron ore from interior river points towards the seaport of Mormugao and Panaji port. Besides, there are a number of passenger launches, fishing boats, tourist vessels, tugs and other categories of vessels continuously operating in the rivers and coastal waters of Goa. As such, there is a need for qualified and trained personnel to work on these vessels and in view of these potentialities; this unique school was established in Goa to cater to the needs of the trained personnel.

The following requirements are proposed for the purpose:

- The candidates undergoing the training at the institute are given practicals on shipboard machineries. It is therefore, proposed to add main machineries to the seamanship and engine workshops at school, for illustration.
- The institute needs relevant subject books and learning material, to impart in detail and up to date knowledge in seamanship and engineering trades, needed at this hour. It is therefore, proposed to acquire the above for library of the school.
- Tools, equipment, 3-D models and latest available teaching aids are essential for giving practical demonstration to the candidates. It is therefore, proposed to purchase above items for the school for said purpose.
- Trainees at the Maritime School are arranged industrial visits, to marine workshops, shipbuilding/ship repair yards and are given short time training in safety and first-aid for giving practical exposure to machinery and vessels under construction and maintenance from recognized training institutes and experienced professionals respectively. It is therefore, necessary to have an 8-10 seater vehicle for the use of

teaching faculty of the institute for visiting places of training, for carrying out training appraisal/assessment and for school routine duties.

- While the school started in 1972, the furniture that was purchased such as chairs, class room tables, mess room tables, platforms and beds have presently outlived its life and needs replacement. As the school also provides hostel facilities to the students enrolled, it is therefore, proposed to procure above furniture/associated items and additional furniture in the future plan.
- The candidates undergoing the training at the institute must be given boat-handling practicals along with the other nature of training as per course curriculum. It is therefore proposed to procure one OBM dinghy for the institute for the above-mentioned purpose.
- It is proposed to have visiting experts/professionals to deliver special lectures and to conduct practicals for the candidates to grasp subject matter in a easier way which will in turn help the trainees, undergoing training at school to discharge their duties in navigation, maintenance and trouble shooting efficiently and competently on board the vessels.
- Creation and filling of posts as required for the upkeep and maintenance of school/laboratory/workshop.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 15.15 lakh in the Annual Plan 2007-08, which will be utilized for salary components, office expenses and minor works.

7. Providing Navigational Aid

The main objective involved is to provide different types of navigational aids to water borne traffic of this State. The scheme consists of importing global positional system, V.H.F radar 3, U.H.F (Ultra High Frequency) 10, which will help to assist quick transmission of break down of vessels.

An outlay of Rs. 100.00 lakh is proposed in Eleventh Five Year Plan 2007-12 for the purpose and Rs. 22.85 lakh in the Annual Plan 2007-08 for salary components and office expenses.

CENTRALLY SPONSORED SCHEMES

1. Hydrographic Survey of river Mapusa, Chapora and Sal

Under this scheme, an outlay of Rs.3.30 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 as State share to meet the balance payment towards the survey work. The scheme has been completed in March 2007.

2. Renovation to Marine Slipway at Britona

The Marine Slipway, situated at Britona is presently utilized for maintaining and repairing vessels belonging to the Captain of Ports. At present, the Slipway is in a

dilapidated condition and requires major repairs. This will enable incidence free major repairs that can be carried out on the vessels.

An outlay of Rs.18.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2.00 lakh in the Annual Plan 2007-08 for the purpose.

3. Purchase of Vessels for Panaji Port

Due to the introduction of Panaji Port at outer anchorage, the activities have increased manifold. Also under the ISPS Code, the Panaji Port has to conduct regular patrolling and surprise checks on the activities at anchorage, in keeping with the norms and conditions laid down by the Director General of Shipping.

An outlay of Rs.126.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.14.00 lakh in the Annual Plan 2007-08 for the purpose.

4. Up gradation and Expansion of Maritime School - Britona

The increase in barge fleet within a short span of time has resulted in crunch of qualified crew to man the vessels. Also most of the staff employed is not familiar with the conditions, specially the vertical and horizontal clearances of bridges in Goa, location of channel(s) and lighthouses, latest gadgets equipped on vessels, etc. Hence the Department has proposed to conduct further advanced courses for the barge crew.

An outlay of Rs.27.54 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.3.06 lakh in the Annual Plan 2007-08 for the purpose.

5. Dredging of River Mandovi, Zuari and Enforcement of River Banks

The River Navigation Department provides ferry services in the Inland Waters of Goa. Periodical siltation takes place along the ferry routes, which hampers navigation specially during the low tide. As a result, regular dredging is required to be carried out. Also erosion takes place along the riverbanks at various places. This necessitates regular monitoring and enforcement of riverbanks.

An outlay of Rs.90.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh in the Annual Plan 2007-08 for the purpose.

6. Conducting the Capital Dredging of Rivers Zuari, Mandovi, Sal and Chapora including the River Mouths

There exist an urgent necessity to conduct the capital dredging in the rivers of the inland waterways of Goa, since the last capital dredging in river Mandovi was conducted long back and in river Zuari dredging was not completed due to siltation and increased size of vessels. Also there is a need to provide safe navigational passage to the vessels plying in the inland waterways of Goa. There is a growing trend in the size of the barges with

larger carrying capacity, plying in the inland waterways of Goa. In addition to the above, Goa being a tourist destination, have great scope of developing the eco-tourism potentials in these inland waterways of Goa. This trend is also picking up rapidly.

Therefore, it is of utmost importance to take-up the capital dredging for the purpose of safe navigation, as well as to plan for the future development of the inland waterways of Goa.

It is proposed to implement the proposed project as detailed below:

- Phasing of expenditure will be done appropriately upon sanction of this project.
- Matching budget allocation proposed in the State budget.
- This present proposal has been submitted with the approval of the Government of Goa. Accordingly, the matching budget allocation of 10% of the total project cost shall be provided to meet the share of the expenditure in the current year and a suitable provision will be made in the coming year.

An outlay of Rs.1126.76 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.124.64 lakh in the Annual Plan 2007-08 for the purpose.

7.6 OTHER TRANSPORT SERVICES

Mass Transport System

Keeping in view a very high growth in urbanization and the ever increasing flow to the State, it is proposed to explore an alternative mode of transport in setting up of Sky Bus Metro is being contemplated. An outlay of Rs.50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.8.00 lakh in Annual Plan 2007-08 for this purpose.

CHAPTER 8

SCIENCE, TECHNOLOGY AND ENVIRONMENT

Introduction

Department of Science, Technology and Environment (DSTE) was established in the year 1983. The Department deals with the subjects of popularization of science, promotion of science & technology and renewable energy projects relevant to the State, inculcation of environmental awareness ‘prevention/control’ of environmental pollution/ degradation and drafting of environmental legislations. It acts as a nodal agency between the Government of India and the State Government in matters relating to Science, Technology and Environment. The S&T as well as Environmental “programmes/projects” are undertaken independently and jointly through line Departments, Educational Institutions and NGOs.

Achievements during the Tenth Plan 2002-07

During the Tenth Five Year Plan the projected outlay was Rs. 13.50 crore. However, the total expenditure incurred was Rs. 19.63 crore. The major achievements are as follows:

- The pioneering steps undertaken by the Department to control the proliferation of non-biodegradable plastic carry bags as well as to curb smoking and spitting offences have shown significant results.
- Implementation of the World Bank aided project entitled Critical Habitat Information System (CHIS), in collaboration with the ICMAM Directorate, Department of Ocean Development (DOD) and Government of India.
- The Pilot Plasma Pyrolysis treatment plant commissioned on April 1, 2004 at the Goa Medical College Hospital, Bambolim is working satisfactorily.
- The Department has completed the project entitled “National (Natural) Resources Information System (NRIS)” having comprehensive and systematic digital Geographical Information System (GIS) on natural resources (e.g. land, water, forests, minerals, geology, soil, etc.)
- The National Green Corps (NGC) project aimed at creating environmental awareness in young minds was introduced in the year 2001.
- The Patent Information Centre (PIC) is functioning under the auspices of the Department with active support of the Department of Science and Technology, Government of India.
- The Goa State Biodiversity Board (GSBB) was constituted in December 2004 under the Biological Diversity Act, 2003.
- The prestigious 12.5 MLD C-Tech sewage treatment plant for the capital city of Panaji has been completed at a cost of Rs. 14.10 crore, out of which Rs. 9.87 crore were secured as a grant from the Ministry of Environment and Forests, Government of India under the National River Conservation scheme.
- The Wind Resource Assessment (WRA) study was undertaken for the first time in the State.

- The Department was instrumental in organizing the Children's Science Congress 2006, in November 2006 and Science Fiesta, 2006 in February 2006.

8.1 SCIENTIFIC RESEARCH

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007- 08

1. Direction and administration

Expenditure towards salary and other allowances of the staff are met from this scheme. Out of the scientific and ministerial posts proposed for creation by the DSTE, only eight ministerial posts have so far been created and filled. The scientific posts are still to be created and filled. The required proposal for minimum necessary scientific staff has already been prepared and submitted to the Administrative Reforms Department for their needful action. During the current financial year, the required minimum staff will be recruited after the approval of the Government. Grants will be released to appropriate S&T projects of applied nature, relevant to the needs of the State. The same will be implemented through educational institutions, Government "departments/ organizations" and deserving NGOs. Preference will be given to S&T projects in the fields of applied sciences, municipal waste disposal/treatment, recycling of wastes, agriculture, watershed management, aquaculture, etc.

The outlay proposed under this scheme in the Eleventh Five Year Plan 2007-12 is Rs.258.00 lakh and Rs. 46.90 lakh in the Annual Plan 2007-08.

2. Remote Sensing Applications

Field implementation of the completed action plans pertaining to the Integrated Mission for Sustainable Development (IMSD) project will be catalyzed by interacting with the Collectorates and respective line Departments such as Irrigation, Rural Development, Industries, Mines, P.W.D., etc. The state-of-the-art Geographical Information System (GIS) and Digital Image Processing (DIP) hardware and software, acquired and commissioned through the grants obtained from the Department of Space (DOS), Government of India, will be extensively used for remote sensing application works as well as for National Resource Inventory Scheme (NRIS) database mode. Projects, having objectives of mitigating specific environmental problems, recommending appropriate 'cropping/ plantation' patterns in newly irrigated areas, afforestation of wastelands, Zoning Atlas for siting of industries in Goa, estimation of agricultural production through satellite data, etc., will be taken up. The Department is also involved in the ongoing Integrated Coastal and Marine Area Management (ICMAM) project, which is in progress in collaboration with the Department of Ocean Development (DOD), Government of India. The Space Museum exhibits acquired from the DOS, Government of India and installed in the Department premises will be utilized for undertaking educational programmes for students and the public at large. Recently, the State Government has decided to undertake detailed large scale (1:1000 to 1:5000 scales) mapping of the State using high resolution

remotely sensed data products and technical help from the National Remote Sensing Agency (NRSA), Hyderabad. This will be taken up as a turn-key project, which involves a total expenditure of at least Rs. 100.00 lakh.

The outlay proposed under this scheme in the Eleventh Five Year Plan 2007-12 is Rs.50.00 lakh and Rs. 9.00 lakh in the Annual Plan 2007-08.

3. Promotion of Information Systems in Science and Technology

Science popularization activities will be conducted in collaboration with the State Institute of Education (SIE) and deserving NGOs such as All Goa Science Teachers' Association, Botanical Society of Goa, etc. These include holding of science competitions, science workshops, science exhibitions and the observation of National Science Day. Schools selected in consultation with the Directorate of Education will be provided with adequate software required to render quality science education. Grant-in-aid will be released to the Association of Friends' of Astronomy to 'maintain/run' the Astronomical Observatory in Panaji, Margao and Ponda. Steps will also be taken to establish new astronomical observatories in the remaining major towns of the State. Young scientists will be encouraged and motivated through awards and scholarships in deserving cases. Also grants will be released to deserving 'institutions/NGOs' for undertaking science popularization and applied S&T projects in the fields of entrepreneurial development, waste management, recycling, coastal management, invention of teaching aids and the like. Some common facilities required for R&D will be installed in Government-run and other accredited institutions. Students who opt to undertake appropriate S&T projects in part fulfillment of their 'graduate/postgraduate' degree requirements in architecture, engineering, marine sciences, water management, remote sensing, horticulture, etc. will be provided funding support, in deserving cases. Training courses will be conducted for 'scientific/technical' personnel involved in the implementation of schemes under the National Watershed Development Programme.

It is proposed to promote private investments pertaining to Research & Development (R&D) units in frontier fields such as Biotechnology, Information Technology, Pharmaceuticals, Medical Sciences, Nutrition, etc. which can directly help industries and entrepreneurship. This scheme will be implemented in collaboration with Department of Industries, Trade and Commerce and other Government entities in the field.

The outlay proposed under this scheme in the Eleventh Five Year Plan is Rs.442.00 lakh and Rs.80.10 lakh in the Annual Plan 2007-08.

The total outlay proposed under Scientific Research in the Eleventh Five Year Plan 2007-12 is Rs. 750.00 lakh and in the Annual Plan 2007-08 is Rs. 136.00.00 lakh.

8.2 INFORMATION TECHNOLOGY

Introduction

The Department of Information Technology has been created for evolving suitable IT programmes with the basic philosophy to realize the dream of taking the benefits of Information and Communication Technology (ICT) to the masses of Goa, aiming to create an e-Citizen for all transactions and for all-purpose, towards making Goa as the “**Intelligent State**” of the decade.

The brief objectives of the Department are as under:

1. To serve as the Enabler for Promotion of Information Technology Industry in Goa.
2. Promotion of E-Governance, E-Education and streamlining of IT in Goa as a Way of Life.
3. Follow up of the Vision Document and recommendations made by the Information Technology Council, Goa.
4. Infrastructure Development and Capacity Building for promotion of IT.
5. Establishing Goa’s USP as the Intelligent State through promotion of Info Tech in Trade, Commerce and Infotainment.

Overall Policy and Objectives

To conceptualize the concept of ‘Enabling and Empowering’ the people with the main issues related to spreading of ICT to masses based on the recommendations of the Information Technology Council are classified into the following categories:

1. Infrastructure
2. e-Governance
3. Capacity Building
4. Employment
5. IT Awareness
6. Incentives/Support to IT industries, etc.

Other Core Initiatives

It is proposed to implement some of the initiatives that are successfully implemented in various other State Governments like e-Procurement, Issue of Ration Cards using IRIS Software, Issue of Smart Cards to all Citizens, Electronic File Movement system, Integrated Government Fiscal Management system, etc. The proposal is at the initial stage and will be taken up soon.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Direction and Administration

This scheme is basically aimed at meeting the expenditure on salaries, travel expenses, office expenses and other contingent expenditure.

An outlay of Rs.2925.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.425.00 lakh in the Annual Plan 2007-08 for the purpose.

2. I.T. Promotion

The State has to make substantial efforts to attract IT industries, Goa being a late entrant in the IT area compared to other States. There is a need to set up infrastructure at various locations for IT industries in a bid to project Goa as an ideal/suitable IT destination for investment. The Department proposes to take up the following programmes:

- Organize IT events, seminars/exhibitions at national and international level to be hosted in Goa.
- Undertake publicity/advertisement in print as well as in electronic media.
- Participate in IT events/exhibitions/conferences etc in other parts of India and abroad.
- Sponsor seminars organized by reputed private organizations

An outlay of Rs.7600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1000.00 lakh in the Annual Plan 2007-08 for the purpose.

3. Information Technology Council

Under this scheme, the Department holds I.T. Council meetings to discuss various IT related issues, comments/monitoring of IT Policy, etc. During the Eleventh Five Year Plan 2007-12, IT Council meetings will be held to review progress and to seek guidance on a variety of issues.

An outlay of Rs.5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1.00 lakh in the Annual Plan 2007-08 for the purpose.

4. Infrastructure Development

Industrial infrastructure is the backbone of a successful growing economy. In line with infrastructural promotion, the process of setting up a futuristic, state-of-the art infotainment industry with a view to create gainful employment and generate a substantive revenue base for the people, which will accelerate the creation and improvement of social infrastructure like education, health, civic amenities, roads, protection of environment, communication and the quality of life, aiming at making Goa as its USP. The Department is committed to create and improve infrastructure for IT and Infotainment industry in Goa. The Government has initiated the following infrastructural projects:

- Rajiv Gandhi IT Habitat at Dona Paula
- Priyadarshani IT Park at Socorro
- IT Resort at Mandrem

This has been undertaken with the following broad objectives:

- To build and provide necessary state-of-the-art infrastructure for software and ITES-driven IT industry.
- To accord an integrated approach that takes account of incentives, institutions and capabilities.
- Build access to international connectivity by setting up Software Technology Park of India.
- Develop and encourage new technical/organizational skills and managerial practices.
- Learning capabilities essential to effective IT use and diffusion.
- Focus on IT, use of IT in educational and in all walks of life.

Integrated Information Infrastructure (I3) Project: The Directorate of Information Technology has initiated the Integrated Information Infrastructure (I3) Project. The element of (I3) which enables to modernize the service delivery consists of the following:

- Single Official Portal for all the Government Departments.
- State Data Center and
- Integrated Citizen Service Center (ICSC's)

As a Technology and Commercial Business Partner M/s. 3i InfoTech Ltd. has been awarded the project. The implementation of this project is planned into two phases.

- Phase I – The Implementation Partner shall establish Goa Online Portal, State Data Center and CSC's in Goa.
- Phase II – The Implementation Partner shall extend the coverage of Portal and CSC's to the rest of the services administered by Government of Goa and its departments.

State Data Center: In order to have a single location for all the Government data and Online Services and to host the various software applications of various Government Departments it is proposed to have a State Data Center along with suitable Disaster Recovery (DR) Site.

Single Official Portal: It is very much essential to have a Single Official Portal for the entire State of Goa to act as a Single Virtual Contact for the services offered by the State of Goa, and to make them available online across the globe for the Citizens and Businesses. Through this portal, it is planned to offer, all informative, interactive, transactional and collaborative services to the citizen and business.

Integrated Citizen Service Centers: It is felt very much essential to have the service delivery points covering the Services to the Citizens and Businesses at all the corners of the State of Goa.

An outlay of Rs.11545.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2005.00 lakh in the Annual Plan 2007-08 for the purpose.

5. E-Governance

E-Governance is the application of IT to processes of Government functioning to bring about Simple, Morale, Accountable, Responsive and Transparent Government.

Its objective is, in the coming years, to harness the advances in IT and the opportunities present to restructure Government, citizen and business interfaces with the objectives of good governance. This will also establish institutional mechanism towards the synergy utilization of IT as an enabling tool for effectiveness in public administration, targeting to achieve e-transaction in the Government in the next five years.

Initiatives proposed to achieve e-Governance are as follows:

- To use Information Technology in the process of governance and improve its response to its citizens.
- To have connectivity between all its officers so that communication can flow to enhance productivity.
- To computerize the process of governance, so that the citizens could file the documents required by the Government electronically.
- To connect all Departments and district headquarters with video conferencing facilities (and E-mail facilities with the Chief Minister's office) to allow a channel of communication.
- To put in place a training programme to enable Government employees to use Information Technology to enhance productivity.

Under "E-Citizen" concept, integrated service centres will be created. E-Citizen is a concept for ensuring Government to Citizen (G2C) service, as a single-point delivery mechanism to evolve the involved. The purpose of these centres will be to take over the various customer services in due course. It will offer services like issue of certificates, ration cards, passports, payment of bills and taxes etc. These centres will become one-stop Government shops for delivery of all services.

Secondly, for assuring Citizen to Government (C2G) service for making e-Democracy for changing role of citizen from passive information-giving to an active citizen. In an e-democracy the Government will be informing the citizen, representing the citizen, encouraging the citizen to vote, consulting the citizen and engaging the citizen in the Governance in real time. Taking the citizen's input about the various Government policies by organizing an e-debate will further strengthen the e-democracy. The citizens would provide their views about the various policies so that they become available online for decision making and people can easily access them.

This can also be referred as e-Administration. It involves improving Government processes by cutting costs, by managing performance, by making strategic connections

within Government and by creating empowerment. It will involve networking of all Government offices to create synergy among them.

Finally, it aims at keeping the citizen informed, providing him with details of Government activities. The citizen will act as a watchdog to the Government to drive towards the objective of “Information for all”.

E-Governance Roadmap: Even though the potential to excel in e-Governance is not fully tapped, the Government plans to catch-up fast and set benchmarks for others to follow.

The Government of Goa aims to be the leader in e-Governance by making best possible use of Information and Communication Technologies in order to bring the Government services to the doorsteps of the citizens, businesses and other stakeholders.

As a step towards e-governance, Government of Goa has prepared its e-governance roadmap. In this process of preparing e-governance road map, the Department of Information Technology, has considered focusing more on Citizen Centric (G2C) Services and Business Centric (B2C) Services. Through this initiative, the Department has identified a total of more than 600 services to be offered to citizen and business. All the services are prioritized based on the volume of transactions. During the process of preparing the e-governance road map, the Department has also considered and prepared the capacity building road map for the State of Goa, as per the guidelines of the Ministry of Communication and Information Technology, Government of India. Government of Goa has understood the need of having sufficient infrastructure in place before implementation of various e-governance initiatives.

Goa Broadband Network (GBBN) Project: Government of Goa has taken up an innovative approach to provide Information and Communication Services at the doorsteps of the Citizens in Goa at an affordable cost through its unique Goa Broadband Network (GBBN) Project. Through this initiative, the Department proposes to connect the State Head Quarters to the District Headquarters and Taluka Headquarters with 10 Gbps connectivity and connect Taluka Headquarters with each and every Village Panchayat with 1Gbps connectivity. All the households will be connected with 2-10 Mbps connectivity depending on the need and demand. All the Government, Semi Government organizations and corporations will be connected through 1Gbps connectivity.

This Project is unique in its own sense as no other State Government in the Country has thought of connecting the Citizens in their network with Voice, Video and Data through a Single optic fiber Cable with such a high bandwidth and at an affordable cost. As a Technology and Commercial Business Partner M/s. United Telecom Ltd. has been awarded the Goa Broadband Network Project (GBBN). The work on the project which is in full swing will be implemented on Public Private Partnership (PPP) Model.

An outlay of Rs.9400.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1000.00 lakh in the Annual Plan 2007-08 for the purpose.

7. IT Yatra

Another important area that needs to be deliberated on is, evolving suitable and effective mechanisms for launching mass IT awareness campaign.

The common man in the State is largely unaware of the benefits and potentials of IT in his day to day life. A massive awareness campaign is therefore required to be launched, to educate people about what IT can mean for improving their quality of life.

Information regarding Government rules, regulations, programmes and services is an essential aspect of empowering the people. Launching of IT Yatras (journeys) and other forms of awareness campaign across the State in collaboration with NGOs, Educational institutions, corporate sector and others are the available options to this end.

These Yatras to be conducted on Mobile Vans with Computers having mobile Internet connectivity, for demonstrating the use of IT relevant to the local needs of the people on the route of these Yatras.

An outlay of Rs.22.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2.00 lakh in the the Annual Plan 2007-08.

8. Setting up of Special Economic Zone

An outlay of Rs. 18.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2.00 lakh in the Annual Plan 2007-08 for the purpose.

9. Subsidy as per the Information Technology Policy 2005

The Government has setup incentives to the IT software and hardware industry, being the components of the Information Technology Industry, such as Exemption from Payment of Sales Tax, Sales Tax on Capital Goods, Entry Tax, etc.

In principle, it has been decided to accord maximum leverage in Exemption, wherever possible, of No Objection Certificate (NOC) from Pollution Board, within the environment laws and regulation. Further, Zonal regulations are sought to be relaxed so as to permit IT Software and IT-enabled commercial services in industrial and commercial zones, residential and mofussil areas located in exclusive buildings, etc. Further, relaxation in the FAR is being formulated, for building Municipal limits in the various IT Parks and Hi-Tech Habitat to be established by the Government within its approval. It would greatly help any citizen to open small-office-home-office (SOHO) and operate his business from his home, adding to the earning of the State. Further to this, concession from Stamp Duty is being formulized to attract investors, involving rebate from payment of stamp duty on sale deed or lease deed for premises for establishing IT Software and IT enabled services in IT Park, Hi-tech Habitat established by Government corporation or Government approved private parks having minimum facilities like dedicated connectivity and adequate back power.

An outlay of Rs.1250.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.250.00 lakh in the Annual Plan 2007-08 for the purpose.

10. Capacity Building NEGP

The first requirement in the knowledge society, viz. education is central to personal, organizational and national well-being. Important strategic policy decisions on education must be taken in the next few years. These decisions must reflect the need to:

- Change organizational structure to enable them to deliver learning efficiently in an information society, from pre-school children to senior citizens.
- Adapt and develop curricula to take advantage of opportunities offered by IT to boost creativity, give greater access to information, and improve learning capability.
- Retain the best parts of our current educational culture in the quest for high standards of scholastic attainment, with optional use of IT as a learning and educational aid.

Penetrations of our technology into classrooms redefine established teacher-learner relationships. Appropriately used, technology can reduce costs, increase access, boost learning retention rates and reduce boredom and misbehavior.

One of the most important transformations would be to provide quality IT training in the State. For this, well-established and standard accreditation norms would have to be set up. The accreditation would ensure that state-of-the-art IT facilities are available to all.

It is proposed to set up an international Institute of Information Technology and Management (IIITM). The IIITM would be modeled after the Indian Institute of Technology and would have its own campus and have the character of a national institution.

An outlay of Rs. 10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2.00 lakh in the Annual Plan 2007-08 for the purpose.

11. Capital Outlay on Small Industries

An outlay of Rs. 402.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2.00 lakh in the Annual Plan 2007-08 for the purpose.

12. Registration of IT Industries

An outlay of Rs. 13.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1.00 lakh in the Annual Plan 2007-08 for the purpose.

8.3 ECOLOGY AND ENVIRONMENT

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007- 08

1. Environmental Research and Ecological Regeneration

Under this scheme, environmental awareness programmes and projects contributing to ecological conservation/restoration and adequate implementation of various environmental laws are undertaken.

- Environmental awareness programmes for the benefit of students and the community at large will be undertaken in collaboration with the Directorate of Education and deserving NGOs. Projects conceived by educational/research institutions and NGOs for identification and documentation of natural resources, environmental up gradation/restoration, pollution control and ecological awareness programmes (including seminars & workshops) will be promoted through this scheme. Annual programmes such as World Environment Day, National Environment Month and other events of environmental significance will be observed. Support will be given to research projects, material needs and publicity needs contributing to adequate implementation of central and local environmental Acts/Legislations. Similarly, publications of environmental relevance will be also sponsored.
- The State Pollution Control Board will be supported in the ongoing programme of its up gradation in terms of staff and facilities. The expenditure towards staff and facilities required for the functioning of other statutory authorities namely, Goa Coastal Zone Management Authority (GCZMA) and Goa State Biodiversity Board (GSBB), including the fees of the Government advocates defending various environment related Court cases, will be met through this scheme. Securing and beautification of lands earmarked as “open spaces” under the Town & Country Planning Regulations, in cities as well as in villages will be undertaken. Projects contributing to harvest of rainwater in all industrial estates and Government establishments will be initiated. The Centre for Conservation Education, established at Miramar with the active participation of the World Wide Fund for Nature, Goa Chapter, shall be managed and maintained through the grants provided for this scheme.
- The Department proposes to undertake various projects for up gradation of environment in needy localities. Under this programme, proper facility for solid wastes “treatment/disposal”, sanitation, roads and infrastructure will be provided in deserving cases. The said work will be undertaken with the help of line Departments, Planning and Development authorities, local authorities etc.
- The Department will take steps to provide clean and treated water in remote wadas affected by water pollution. The scheme will be implemented in collaboration with the Departments of Water Resources and Public Works and by providing grants to deserving local bodies, Panchayats etc.
- As per the directives of the Hon’ble High Court in its judgment, it is proposed to conduct Survey and Inquiry of CRZ-III area in Goa by hiring the consultancy services of the firm/agency in the field.

- It is proposed to revive the prestigious Oceanarium project which could not be implemented earlier, as planned, in collaboration with the Department of Ocean Development (DOD), Government of India, due to unforeseen financial bottlenecks faced by the firm entrusted with the project on Build, Own, Operate and Maintain (BOOM) basis. It is now contemplated to execute the project by seeking technical collaboration with a reputed organization in the field and by inviting expressions of interest from expert firms.

The total outlay proposed under Ecology and Environment in the Eleventh Five Year Plan 2007-12 is Rs. 1274.00 lakh and Rs. 396.00 lakh in the Annual Plan 2007-08.

8.4 FORESTRY AND WILDLIFE

Introduction

The Forest Department as custodian of the Government forestlands performs both regulatory and developmental functions. The main legislations enforced by the Department are Indian Forest Act, 1927, Wildlife Protection Act, 1972, Goa Preservation of Trees Act, 1984 and Forest Conservation Act, 1980.

Forest plays an important role in environmental and economical sustainability. They provide numerous goods/services and maintain life support systems essential for life on earth. Despite significant resource flows and national concern, the potential of forests to reduce poverty, realize economic growth and their contribution to the local and global environment has not been fully realized.

As per the National Forest Policy, 1988, 33% of the Country's geographical area is to be covered under forest cover. The State of Goa can boast of achievements in forestry by having more than 38 % of its geographical area under forest cover. This has been made possible due to the conservation ethos of the people of Goa, which has been supported by the most egalitarian and enlightened policy pursued by the State Government throughout. Out of the forest area, about 60% has been brought under the Protected Areas (PA) of Wildlife Sanctuaries and National Parks. These areas support and nurture a variety of ecosystems and a prodigality of life forms - both floral and faunal, particularly so in the western ghat areas of the State mainly in the talukas of Canacona, Sanguem, Quepem, Ponda and Sattari.

Various administrative measures have given expression to the policy initiatives of the Government. The Government has consistently declined the easy and tempting option of viewing forests as a source of revenue. A virtual ban on green felling has been imposed on all forests under control of the Government. Export of timber from the State has been banned with a view to restrict tree felling all over the State. Goa has been one of the pioneer States (and continues to be a role model for other States to follow) to curb indiscriminate felling of trees even in privately owned areas. Positive measures, like rehabilitation of degraded forest areas, afforestation of barren lands, raising of avenue plantations have been taken up in conjunction with the restrictive measures so as to have a synergic effect in the conservation efforts taken by the Forest Department.

The Department performs a number of developmental functions as well as rehabilitation of degraded forests, afforestation of denuded lands under Government, private or community ownership, urban forestry, employment generation especially in rural and isolated pockets, construction and maintenance of buildings and roads in forest areas, supply of timber, fuel wood, soil and water conservation, development of tourism in wilderness areas, environmental education, protection of wildlife and development of habitat are some of the important developmental functions of the Department.

Eco-tourism is a major thrust area where reform initiatives are necessary and it is being developed as a major tool for effective wildlife management. This will not only create awareness about wildlife conservation but will also provide employment opportunity and other sources of income for local people/stakeholder.

Joint Forest Management is another tool through which major afforestation drive can be created involving local people and their interest. Already 26 Village Forest Management Committees have been constituted and micro plans are being prepared to achieve the target.

The performance of the just concluded Tenth Plan (2002-07) was quite satisfactory. The important thrust areas of the Forest Department includes responsive governance, revenue generation through non-invasive ways, eco-tourism, non-timber forest produce, medicinal plants, biodiversity conservation, people's participation, social forestry, urban beautification, etc.

Achievements during the Tenth Plan 2002-07

- *Raising of seedlings:* A large number of seedlings are raised by the Forest Department to meet its own demand for planting and to supply to prospective tree growers, individuals, institutions, corporations etc. The total number of seedlings raised during the Tenth Plan period was 70.48 lakh.
- *Distribution of seedlings:* During special occasions like Vanamahotsava, Environment Day and Wildlife Week seedlings are distributed free of cost to institutions like Panchayats, Schools, Churches, Devasthans etc. during the monsoon to encourage people to take up plantation. The total number of seedlings distributed during the Tenth Plan period was 39.78 lakh.
- *Afforestation:* Bringing barren areas under tree cover is one of the most important mandate of the Department. An area of 2253.35 ha. has been covered under plantation during the Tenth Plan period.
- In order to improve the services to the people, the Government constituted three Forest Development Agencies viz. FDA (North), FDA (South) and FDA (Wildlife) for protection and development of forests through a participatory approach on "care and share" basis. 26 Joint Forest Management Committees have been constituted at the grass root level. It is also proposed to take up more works in various VFC's towards protection of forests.
- *Non-invasive use of forest resources:* Under the aegis of National Medicinal Board of Department of Ayurveda, Yoga and Naturopathy, Unani, Sidha and Homeopathy (AYUSH) plantations of medicinal plants is promoted as a value addition crop by the farmers. 31 species having good marketability have been identified, which the farmers in different regions of the country can cultivate easily. For receiving grants under these schemes, the farmers/small entrepreneurs can formulate the schemes and submit the same through Forest Department to National Medicinal Plant Board for seeking up to a maximum of Rs. 10.00 lakh for pilot projects.

- To create awareness on medicinal plants, demonstration plots of medicinal plants have been established at the Forest Training School Campus, Valpoi. A model medicinal plants garden namely “Aushadhi Vatika” has also been created at Raj Bhawan, Dona Paula.
- *Plantation of Jatropha seedlings:* In order to improve the energy resources and to encourage the public to go in for bio-diesel plantation, Jatropha seedlings have been raised in various nurseries of the Department for carrying out plantation, distribution to the farmers as well as the mine owners. The public has been given Jatropha seedlings free of cost to encourage bio-diesel plantation.
- *Urban beautification:* The Department undertakes development of parks and gardens in cities/towns and roadside plantations to beautify the areas. The Department has carried out modernization of the gardens under its control. In addition to the existing parks and gardens, the Department is maintaining Ambedkar garden at Panaji, Cabo Raj Niwas, Dona Paula, Landscape garden at Dona Paula and Bhagwan Mahavir Bal Vihar at Campal, Curchorem Municipal garden including Rosary garden at Navelim, Margao. Similarly, the Department is also maintaining the Jogger’s park at Altinho, Panaji and gardens of VIP residences. Besides, additional works for beautification including installation of musical fountain at Ana Fonte garden at Margao have also been taken up.
- The Forest Department has registered 98 vehicles from private operators for allowing them to operate vehicles in Dudhsagar waterfall area, which has created a very good employment opportunity and source of income for local people. The total revenue earned by the Department from Dudhsagar waterfall area is around Rs. 60.00 lakh during the year 2006-07.
- Eco-guides, when recruited locally, trained and employed within the adjoining protected area will become a major boon to wildlife management and will provide source of livelihood to many local people.
- *Performance of SC Sub-Plan and Tribal Sub-Plan:* The Forest Department implemented schemes for the welfare of Scheduled Castes families. Under the scheme of establishment of firewood depots, the Scheduled Castes beneficiaries were encouraged to set up firewood depots. The Department supplied firewood to such depots at approved rate. During the Plan period, the Scheduled Castes beneficiaries set up 3 new firewood depots one each at Pernem, Morjim and Mandrem. Besides, the existing firewood depots have been maintained. During the Plan period, Scheduled Castes beneficiaries were also engaged in raising of nurseries and plantation work, thus generating employment amongst the Scheduled Castes communities. The Forest Department has spent Rs. 8.37 lakh up to the end of the Tenth Plan period for the welfare and upliftment of Scheduled Castes communities. Similarly, the Department implemented the Tribal Sub-Plan during the year 2006-07. Under the Tribal Sub-Plan, no special schemes were designed for the Scheduled Tribes. However, the Scheduled Tribes beneficiaries were engaged in raising of nurseries and plantation work, thus generating employment amongst the Scheduled Tribes beneficiaries. During the year 2006-07, an amount of Rs. 135.37 lakh was spent for the welfare and upliftment of Scheduled Tribes communities.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Intensification and Forestry Management

Sub-schemes: (i) Intensification and Forestry Management
(ii) Planning and Statistics
(iii) Forestry School

The scheme is primarily intended to bring about responsive administration to the Department. Transparency, promptitude and accountability are the main necessary ingredients in a responsive administration. Towards achieving these, the Department is committed to implement e-Governance within the Plan period. Administrative man-hours wasted in collection, compilation, storage, classification and retrieval of voluminous data generated by the Department shall be diverted to more productive use by creation of a forest information system.

In response to the changing environment including technology, policy and management strategies, human resources shall be prepared to tackle the problem by imparting training. Apart from training the forest guards and foresters who are newly recruited, the facilities of FTS, Valpoi will be utilized for imparting refresher courses to serving officers up to the level of Range Forest Officers on a regular basis. The endeavour of the Department is to ensure that each and every executive staff is imparted training at least once in 3 years. The facilities at FTS, Valpoi will also be utilized for training ministerial staff towards exclusive aspects of Forest Department. FTS, Valpoi will also carry out research activities.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Eradication of Eupatorium 400 ha. and 75 ha. respectively.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 457.89 lakh and Rs 75.00 lakh respectively.

2. Forest Conservation and Development

Sub-schemes: (i) Research
(ii) Forest Protection
(iii) Survey and Demarcation
(iv) Working Plan
(v) Cultural Operations
(vi) Exploitation of Timber
(vii) Soil Conservation
(viii) Maintenance of Existing Infrastructure

The scheme has the following objectives:

(i) *Research:* Under this scheme, various field trails, experiments including lab testing/tissue culture will be conducted so that prospective management strategies could be

developed. The Research and Utilization Division has been carrying out a number of experiments on trails of species including medicinal plants to various regions of Goa. Experiments are also conducted on the technology to reclaim areas, which have been left over by mining operations. A novel initiative of the division under this scheme is to assess the suitability of medicinal plants, cultivation not only in forest areas but also in all homestead gardens of the farmers. The forest training school is actively involved in all these works. An Arboretum at Satpal apart from a center of nature awareness has also become an important site from eco-tourism point of view. The Satpal initiative has demonstrated how research activity taken up can be made of use to the people as well as remunerative. Techniques for raising of nurseries with modern nursery techniques such as root trainers, composed material, drip irrigation, etc. will be taken up.

(ii) Forest Protection: This scheme seeks to minimize the damage caused to forests and wildlife of the State from injurious agents of all types and forms. Preventive measures to avert possible injuries would form integral component of the scheme. Among the natural injuries to which forest crop is very much prone is fire. Taking up of eucalyptus, teak, cashew monocultures, in the past have increased the vulnerability of forests to pest and pestilences. By far, the most important source of damage to forests is from human origin. The causes of these vary from ignorance, irresponsibility and negligence, to deliberate acts of vandalism. Some examples are letting large number of cattle to graze in forest areas, leaving bidi/cigarette ends in forests, putting fire to forests for encroachment or for stimulating grass growth, illicit cutting of trees, poaching, etc. There is scope for reducing these incidents by enhancing mobility and communication facilities so that prevention, detection, investigation and prosecution of offences are pursued with effectiveness. A large number of cases are pending in various Courts relating to offences as well as on proprietary rights over land. These cases have to be brought to conclusion as expeditiously as possible.

In addition to the conventional measures, the scheme also endeavours to elicit participation of the people in protection of forests. Village Forest Committees (VFC's) are set up in all sensitive places and VFC's are encouraged to keep an eye against intrusion of all injurious agencies.

(iii) Survey and Demarcation: First and foremost step in conservation is the realistic assessment of resources to the highest possible accuracy. Resources mean mostly in terms of extent of area and crop composition. Survey and Demarcation aims at both provisional demarcation (Section 4-Areas of Indian Forest Act, 1927 and Section 18-Areas of Wildlife Protection Act, 1972) and Final Demarcation (for Section 20, IFA and Section 26 WPA areas). After survey and demarcation, the boundaries so delineated have to be maintained every year. The territorial Deputy Conservator of Forests and the Deputy Conservator of Forests, Wildlife and Eco-tourism shall be entrusted with these duties for areas falling within their jurisdictions. It is also proposed to raise linear plantations with species like acacia in one line at close spacing so that they eventually become live indicators of the boundaries.

In addition to the forests owned by the Government, the Department is also carrying out the work of identification, survey and demarcation of private forests based on the report of the State Level Expert Committee (Sawant Committee and Dr. Karapurkar Committee), as per the orders of the Hon'ble High Court Bombay bench at Panaji and the direction of Government of Goa.

(iv) *Working Plan:* These forests, to be used in a sustainable manner has to be worked as per the prescriptions laid out by the working plan officer based on the canons of forest management and in consonance with the overall policies. The working plan for North Goa has already been revised and is under submission to the State Government for approval. The working plan for South Goa Division is under revision and will be submitted to the Government by September 2007. After survey and demarcation, the boundaries so delineated have to be maintained every year. The territorial Deputy Conservator of Forests and the Deputy Conservator of Forests, Wildlife and Eco-tourism shall be entrusted with these duties for areas falling within their jurisdictions. It is also proposed to raise linear plantations with exotic species like acacia in one line at close spacing so that they eventually become live indicators of the boundaries.

(v) *Cultural Operations:* Cultural operations like weeding and climber cutting are required not only for maintaining hygienic condition of forests, but also to avoid accumulation of inflammable material inside forests.

(vi) *Exploitation of Timber:* Due to biotic as well as natural factors, lots of trees die in the forests. Some trees get uprooted due to wind. The forest produce from dead and uprooted trees will be extracted and transported to forest depots. Regular auction will be conducted at the depots for the sale of the forest produce. The depots will be maintained in proper shape and removing of grass will be undertaken regularly to prevent fire.

(vii) *Soil Conservation:* Conservation of abiotic resources like soil and water conservation is also important in areas, which are not covered under hill area project, i.e. Western Ghats. Soil and water conservation measures could be taken up which will improve the flora and fauna of the area. Check dams, gully plugging and plantation of trees in open gaps will be undertaken.

(viii) *Maintenance of Existing Infrastructure:* The Department is facing acute shortage of funds for maintenance of roads and buildings. There are in all eleven range headquarters, three divisional headquarters and seven forest rest houses. There are about seventy residential quarters, godowns, check nakas, etc. These buildings require regular repairs/maintenance. In view of paucity of funds, some of the buildings are in a very bad shape. The buildings and the approach roads to the buildings will be regularly maintained.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 are as follows:

- | | |
|----------------------------------|--------------|
| • Survey and Demarcation | 100 R/kms |
| • Demarcation of Private Forests | 365 Sq. kms. |
| • Cultural Operations | 2400 ha |

- Timber Salvaged 250 M3
- Fuel wood Salvaged 1000 M3
- Creation of recreational facilities for labourers ---

The physical targets proposed in the Annual Plan 2007-08 are as follows:

- Survey and Demarcation 20 R/kms.
- Demarcation of Private Forests 365 Sq. kms.
- Cultural Operations 500 ha.
- Timber Salvaged 50 M3
- Fuel wood Salvaged 200 M3
- Creation of recreational facilities for labourers ---

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 976.82 lakh and Rs. 160.00 lakh respectively.

3. Wildlife and Eco-tourism

- Sub-schemes:*
- (i) Wildlife Management
 - (ii) Eco-tourism and Wildlife

This scheme envisages a lot of wildlife related activities, which are aimed at protection of wild animals and their habitats. The provisions of the Wildlife Protection Act, 1972 have to be enforced under this scheme. Habitat improvement by way of augmenting water availability in dry season, enhancement of pastures, maintenance of tree cover, soil conservation, etc. are done regularly under the scheme just as forest area management is undertaken as per prescriptions of working plans, that of wildlife sanctuaries/national parks are to be as per approved management plans. Each protected area of Goa requires management plans. It is proposed to complete all management plans within the Plan period. Eco-tourism is the single most priority item. This is one of the non-invasive ways of generating revenue from forests. Delineation of trekking routes, construction of eco-tourism complexes and regular maintenance of roads will be taken up under the scheme. The Zoo management at Bondla will be given a new orientation in the Plan period. The Zoo will be slowly converted into a sort of Safari with enlarged enclosures. A number of nature interpretation centers will be started during the Plan period to educate people on environment. Wildlife week celebrations will be undertaken during the 1st week of October every year.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 are as follows:

- Creation of Water holes 60 Nos
- Construction of Check dams 60 Nos
- Maintenance of Fire lines 400 Kms

The physical targets proposed in the Annual Plan 2007-08 are as follows:

- Creation of Water holes 12 Nos
- Construction of Check dams 10 Nos
- Maintenance of Fire lines 82 Kms

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 732.61 lakh and Rs. 120.00 lakh respectively.

4. Social and Urban Forestry

- Sub-schemes:*
- i) Social Forestry
 - ii) Area Oriented fuel wood and Fodder Project
 - iii) Forest Publicity
 - iv) People's Nursery
 - v) Gardens and Parks
 - vi) Labour Welfare

The scheme has the following objectives:

- To enhance the supply of small timber, fuel wood and firewood in the State and thereby release pressure on Government forests.
- To bring more and more areas under tree/vegetative cover.
- To beautify urban centers with more greenery.
- To make recreational facilities available to all.
- To educate people towards conservation issues.
- To bring about and popularize agro-forestry in the State
- To take up coastal areas for plantation of casurina/coconut.

The social forestry movement began in the 1980's all over the Country with liberal assistance from funding agencies in the case of many States. In the State of Goa, also, considerable progress has been made by raising plantations on Comunidade and temple lands. These plantations have been raised by entering into a MoU with the Comunidades. Inspired by the success of such endeavours, many Comunidades are approaching the Department with such requests. As such, scheme of the earlier plans ought to be continued in the present Five Year Plan.

A major focus in the scheme will be on urban forestry. Raising of tall seedlings required for urban planting along road side etc. will be raised in the nurseries and planted wherever required. The scheme also envisages dedicated efforts to popularize conservation messages to people.

In order to reduce the demand of timber, firewood, etc. from Government forests, social forestry plantation will be taken up on available community lands. One of the main focus of the scheme shall be to encourage people to plant seedlings on their farmlands, backyards and other lands under community ownership. For this purpose, nursery raised quality

seedlings of species like teak, acacia-mangium, terminalias, bamboos, kokum, amla as well as jatropha raised by them may also yield them economic returns, besides, timber, fuel wood and fodder to meet their own requirement. Seedlings raised in the forest nurseries are made available to the public at nominal rates.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 are as follows:

- Raising of new plantation 250 ha.
- Avenue plantation 100 R/kms.

The physical targets proposed in the Annual Plan 2007-08 are as follows:

- Raising of new plantation 40 ha.
- Avenue plantation 15 R/kms.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 1343.12 lakh and Rs. 280.00 lakh respectively.

Sub-Scheme: Special Component Plan for Schedule Castes

This scheme essentially involves the Scheduled Caste families to run firewood depots. The Forest Department supplies firewood to such depots at approved rate. The beneficiary ought to have his own piece of land from where he can operate firewood depot. In case the beneficiary does not possess any land for the purpose, thereby being unable to avail the benefits of the scheme, the implementing officer shall have the flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. If the differential rates between procurement and disposal of firewood do not offer returns commensurate with the beneficiary's contribution in terms of the mandays spent and enterprise shown, the implementing officer shall be authorized to subsidize the transportation costs of the firewood. These extra concessions provided in the scheme are to ensure that it brings substantial improvement in the standard of living of the Scheduled Castes.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 are as follows:

- Establishment of Firewood Depots 6 Nos.
- Maintenance of existing Firewood Depots 10 Nos.

The physical targets proposed in the Annual Plan 2007-08 are as follows:

- Establishment of Firewood Depots 2 Nos.
- Maintenance of existing Firewood Depots 4 Nos.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 24.41 lakh and Rs. 4.00 lakh respectively.

Sub-Scheme: Tribal Area Sub-Plan (Scheduled Tribes Development scheme)

Under this scheme, the Scheduled Tribe beneficiaries will be encouraged to set up firewood depots. The Forest Department will supply firewood to such depots on approved rate. The beneficiary ought to have his own piece of land from where he can operate firewood depots. In cases the beneficiary does not possess any land for the purpose thereby becoming unable to avail the benefit of the scheme, the implementing officer shall have the flexibility to make alternative arrangements including reimbursement of rent paid by the beneficiary etc. If the differential rates between procurement and disposal of firewood do not offer returns commensurate with the beneficiary's contribution in terms of the mandays spent and enterprise shown, the implementing officer shall be authorized to subsidize the transportation costs of the firewood. These extra concessions provided in the scheme are to ensure that it brings substantial improvement in the standard of living of the Scheduled Tribes.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 are as follows:

- Establishment of firewood depots 10 Nos
- Raising of plantation under social forestry 175 ha.
- Creation of hi-tech nursery 10 Nos
- Raising of medicinal plantation 100 ha.
- Raising of nursery (seedlings) 25 lakh
- Maintenance of plantation 1200 ha.
- Raising of plantation 335 ha.
- Maintenance of parks/gardens 10 Nos
- Maintenance of lawns 10 Nos
- Maintenance of demonstration plots 9 Nos

The physical targets proposed in the Annual Plan 2007-08 are as follows:

- Establishment of firewood depots 2 Nos
- Raising of plantation under social forestry 40 ha.
- Creation of hi-tech nursery 3 Nos
- Raising of medicinal plantation 20 ha.
- Raising of nursery (seedlings) 5.75 lakh
- Raising of plantation 67 ha.
- Maintenance of plantation 245 ha.
- Maintenance of parks/gardens 4 Nos
- Maintenance of lawns 3 Nos
- Maintenance of demonstration plots 3 Nos

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 694.46 lakh and Rs. 113.75 lakh respectively.

The total outlay proposed under social and urban forestry in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs.2061.99 lakh and Rs.397.75 lakh respectively.

5. Forest Infrastructure Development

Sub-schemes: i) Communication and Construction
ii) Acquisition of land for forestry projects

The new initiatives contemplated under the Tenth Plan entails massive investments in this sector. The Forest Department does not have an office of its own. Senior officers of the Department, who come on short tenure from the Indian Forest Service, also face acute shortage of residential accommodation. It is proposed to build one office building for the head quarters as well as 5 dwelling units in Panaji, on lines similar to the Forest Colony at Margao and Ponda. A number of roads and trekking routes have to be made and maintained for harnessing the eco-tourism potential of the hinterland. The development of State Forest Research Institute at Valpoi also is to be taken up in the Plan period.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 are as follows:

- Construction of roads - 25 km.
- Construction of office buildings - 2 no.

The physical targets proposed in the Annual Plan 2007-08 are as follows:

- Construction of roads - 8 km.
- Construction of office buildings - 1 no.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 671.56 lakh and Rs. 329.66 lakh respectively.

6. Rehabilitation of degraded forests/older plantations

Primarily due to excessive biotic pressure, some areas of forests undergo rapid deterioration in crop quality/quantity as well as site quality. The vicious cycle of forest degradation and biotic pressure each feeding the other is hard to break and needs to be checked. This scheme is implemented with this objective. The approach is through a combination of steps like encouraging natural regeneration, inducing artificial regeneration, affording special protection to these areas against various damages/injuries.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 for improvement of degraded forests is 550 ha. and 90 ha. respectively.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 152.63 lakh and Rs. 25.00 lakh respectively.

7. Integrated Forest Protection Scheme

This is a centrally sponsored scheme with 25% State and 75% Central share. The scheme is mainly to improve protection of the forests. There are three components under this scheme. They are (i) Forest fire control and management (ii) Strengthening of infrastructure for forest protection (iii) Preparation of working plan/survey, demarcation and maintaining of proper records. Various work programmes like creation of fire lines, construction of watch towers, fire watchers, wireless towers, construction of water storage structure, setting up of fire fighter cell and preparing fire mapping/fire management plans will be undertaken under this scheme. The new technologies like GIS work stations and purchase of satellite imageries will be undertaken for better implementation of this scheme. Provision is made for the State share under the scheme.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 101.71 lakh and Rs. 16.66 lakh respectively.

8. Twelfth Finance Commission Grants

The special assistance under Twelfth Finance Commission is proposed to be utilized to augment the ongoing efforts of the Department to maintain and develop forest cover, strengthen protection measures and promote the cause of conservation and development of wildlife and other bio-diversity of the region for the sustainable development. The forestry sector, in general, has been starved of funding support due to which the regular operations as prescribed in the management plan/scheme were not possible to be implemented. The funding support thus received through Twelfth Finance Commission would go a long way with investing into the sector for the overall growth and development of the existing forests wealth and fascinating fauna of the State. The project will be for a period of five years from 2005-06 to 2009-10 and will be implemented by the Forests Department of the State.

The physical targets proposed in the Eleventh Five Year Plan 2007-12 are as follows:

• Raising of seedlings	-	1.90 lakh
• Creation of Plantation	-	84 ha.
• Maintenance of Plantation	-	325 ha.
• Maintenance of Forests areas	-	620 ha.
• Habitat improvement in Madai WLS	-	120 ha.
• Protection	-	2500 mts
• Construction of check dams	-	160 nos
• Habitat improvement by planting fruit bearing trees	-	78 ha.
• Boundary demarcation by cattle proof trenching	-	8000 mts
• Boundary demarcation by Rubble Wall Masonry	-	4000 mts
• Maintenance of grass plots	-	24 ha.

The physical targets proposed in the Annual Plan 2007-08 are as follows:

• Raising of seedlings	-	1.20 lakh
• Creation of Plantation	-	40 ha.
• Maintenance of Plantation	-	120 ha.
• Maintenance of Forests areas	-	20 ha.
• Habitat improvement in Madai WLS	-	40 ha.
• Protection	-	500 mts
• Construction of check dams	-	60 nos
• Habitat improvement by planting fruit bearing trees	-	63 ha.
• Boundary demarcation by cattle proof trenching	-	3000 mts
• Boundary demarcation by Rubble Wall Masonry	-	1500 mts
• Maintenance of grass plots	-	9 ha.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 333.00 lakh and Rs. 83.00 lakh respectively.

9. Investment in Goa Forest Development Corporation

Under this scheme, capital investment in the form of grants is to be done to the Goa Forest Development Corporation.

The financial outlay proposed for this purpose in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is Rs. 500.00 lakh and Rs. 200.00 lakh respectively.

CHAPTER 9

GENERAL ECONOMIC SERVICES

9.1 SECRETARIAT ECONOMIC SERVICES

The work of modernization has increased tremendously on account of the various schemes being implemented. Accordingly, in order to achieve the desired results and also to boost the efficiency, the following schemes are proposed for implementation in the Eleventh Five Year Plan 2007-12 and the Annual Plan 2007-08.

1. General Administrative Services

Under this scheme, it is proposed to supply computers, printers and other accessories to each Department/Sections in the secretariat for strengthening the functioning of the Departments.

For this purpose, an outlay of Rs.50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh in the Annual Plan 2007-08.

2. Construction of Goa Bhavan and Goa Sadan

An outlay of Rs.10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2.00 lakh in the Annual Plan 2007-08 for the purpose.

3. Modular Designing of Shrama Shakti Bhavan

An outlay of Rs.10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2.00 lakh in the Annual Plan 2007-08 for modernization of Shrama Shakti Bhavan at Patto, Panaji.

4. Construction of Goa Niwas at Chanakyapuri, New Delhi

An outlay of Rs.10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2.00 lakh in the Annual Plan 2007-08 for the purpose.

5. Strengthening of the Sales Tax Department

During the Tenth Plan period there was a crucial development in the taxation scenario with the introduction of VAT w.e.f. 1/4/2005. Goa adopted the new system of taxation with notification of Goa Vat Act, 2005. VAT is a computer oriented system of tax administration which required procurement of software and hard ware, networking of various offices of the Department and extensive training to the staff for computer orientation and for facilitating smooth migration to the new system of taxation. The Department started the process of procurement of software and operationalization of VAT software was awarded to M/s CMC, Pune. The software included modules for all

important activities besides the dealer information system and return processing system. The software also visualized development of Management Information Systems (MIS) to provide the crucial inputs to the Department on the various aspects of its functioning. Modules of luxury tax, entertainment tax and entry tax were also added. The software is developed on oracle software for which funds were arranged from this scheme. The funds were also utilized for the AMC of the software.

For procurement of hardware including servers for data storage competitive bidding process was taken up and servers were procured from HPCL. The server room was set up at Altinho office of the Department. For the purpose of connectivity between various wards leased lines were arranged from BSNL through M/s Goa Net. The hardware including computers and software was purchased through M/s Goa Electronics Ltd.

The Department is presently in the first phase of computerization. The procurement of software was the major achievement besides the networking of various offices and installation of required computers. In financial terms, the total expenditure was to the tune of Rs.382.00 crore against the outlay of Rs.200.00 crore. Out of this amount Rs.109.96 lakh was paid for software and Rs.151.00 lakh for hardware.

For effective management of the computers and networking, the Department has deployed technical staff like programmer and asst. programmer. The technical personnel facilitated the networking process of the various wards and sorted out the initial implementation related difficulties. The total expenditure on salaries and other allowances was to the tune of Rs.4.55 lakh. For data entry work, the services of data entry operators from M/s Goa Electronics Ltd. were engaged and the expenditure towards their salaries was to the tune of Rs.4.50 lakh.

Under this scheme, the Department also organized training programmes for the staff with the help of professional institutes for effective implementation of VAT.

The objectives of the computerization were achieved satisfactorily during the Plan period in financial and physical terms. The Department has completed the first phase of computerization with development and stabilization of the basic infrastructure required for the same.

As a part of national e-Governance programme, the Government of India has identified implementation of VAT through Computerization as a Mission Mode Project (CT MMP). It is proposed to create a comprehensive and integrated model for the Department through e-Governance during the Eleventh Five Year Plan 2007-12.

As a part of CT MMP, the Department is required to be made efficient, effective and equitable for facilitating investment and economic growth. Efficient commercial tax administration is required in order to minimize the cost of compliance by the tax payers and also lower the cost of administration of the Department. Effective commercial tax administration would improve the tax compliance standards and reduce the leakage of revenue and minimize the fraud and collusion by unscrupulous elements. The tax

administration would also help in reduction of disputes with the tax payers and would target timely resolution to various disputes on tax matters. Equitable commercial tax administration system would ensure transparency in tax administration and consistency in application of tax strategies to the tax payers in similar circumstances.

The objectives are proposed to be achieved by following the below mentioned constituent activities:

- *Programme Management:* This is sought to be achieved by development of systems which would help monitor and evaluate resources and progress of work across various wards.
- *Technology Management:* This is sought to be achieved by effective use of IT infrastructures, refinement of software and availability of hardware to the primary levels for ensuring effective conversion of basic activities to computer oriented activities.
- *Expectation Management:* The systems and processes are proposed to be modernized and made user friendly by facilitating spread of IT related activities to the various stake holders.

The reforms in the tax administration are to be taken up through the following basic activities:

- The process of registration is to be made systematic and simplified. The compliance risk associated with false registration is to be minimized.
- Certain category of tax payers will be provided the facility of e-filing in order to ensure better tax compliance and better identification of return defaulters.
- Development and improvement of MIS for facilitating of information on crucial inputs for effective decision making.
- Development of computer based audit information system to facilitate development of data base on tax evasion and plugging the leakage revenue.
- Development of computer based enforcement system for keeping track of enforcement inspections detection of revenue evasion cases and follow up on revenue generation. The check posts are to be strengthened for effectively tracking the movement of goods.
- Computer based system of refund to facilitate better verification of claims and expeditious processing thereof.
- Improvement in facilities to the stake holders and general efforts for improving the working environment in the offices.

Computerization of Commercial Taxes Department: The development and refinement of software will be continued. Under the Mission Mode Project, several activities which were not part of previous software are required to be inducted for implementing through the IT infrastructure. These activities include online filing of returns and other activities pertaining to on line display of information through IT network. The Department will also require additional hardware as the number of officials deployed on computers will

increase with more automation of activities. With passage of time new modules will also be required to be added for analysis and revenue forecasting under CT MMP activities.

In addition to this, the employees and officers are required to be trained from time to time in the new modules and techniques. The Department will also undertake studies of systems and processes from neighbouring States for greater number of employees and it also proposes to send teams on study tours to countries having implemented VAT successfully through IT infrastructure.

The services of consultants will also be required for ensuring technical and legal inputs in the implementation of the Mission Mode Project.

Acquisition of office premises for ward officers: The Commercial Tax Department is presently functioning through seven ward offices located at Mapusa, Bicholim, Panaji, Margao, Curchorem, Ponda and Vasco. The Head Office is located at old High Court building. Under the Mission Mode Project for Commercial Taxes, it is also visualized to improve the facilities for stake holders and improve the working environment in the ward offices. As a part of this exercise, the Department proposes to provide better facilities to the visitors and also take effective measures to improve the record storage facilities. Better furniture and infrastructure is proposed to be provided. Some of the wards are functioning from very old buildings. These wards are proposed to be shifted to new rented premises or new buildings are proposed to be procured. Some exercise in this regard has started in respect of Vasco, Ponda and Mapusa wards. Repairs of Panaji ward office have been entrusted to PWD. The Chief Architect has been requested to prepare a master plan for Altinho Office Complex for which adequate budgetary provisions are proposed under this plan scheme to facilitate new construction and hiring activity.

Setting up of check posts and strengthening of audit and enforcement wings: In order to ensure proper tax returns from interstate transactions and plugging leakage of revenue by unauthorized movement of goods, proper checking through check posts is required. Presently, the Department is relying on the information collected through check posts managed by the Excise Department. A proposal has been submitted for creation of additional posts for manning the check posts and creation of additional infrastructure for the check posts in order to have modern facilities.

An outlay of Rs.1800.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.160.00 lakh in the Annual Plan 2007-08 for the purpose.

9.2 TOURISM

Tourism is a major economic activity in Goa having direct and indirect impact on all other sectors of the economy. It is a major social phenomenon of the modern society with definite economic, social and environmental consequences. Tourism has contributed substantially to the economic development of the State by way of foreign exchange earnings, employment generation and intra sectoral competition. It has also improved the living standard of people.

Achievements during the Tenth Five Year Plan 2002-07

- Land admeasuring 14,550 m² has been acquired behind Shree Mahalasa temple at Mardol for the construction of parking facilities and tourist reception centre. Developmental work in this regard has been in progress and is likely to be completed.
- Hard landscaping work around the temple of Lord Brahamadev, situated at Brahmakarmali, Sattari taluka, has been completed and the venue has been thrown open for public use from December 07, 2006.
- The developmental works of the below mentioned properties have been completed and are in the process of being handed over to the Goa Tourism Development Corporation Ltd., for its maintenance and running of the same on commercial basis , as part of hinterland tourism:
 - i) 5 additional cottages at Salaulim Dam site.
 - ii) Restaurant and kitchenette near protected monument at Tambdi-Surla.
 - iii) Wayside facilities at Anjunem Keri.
- As part of the efforts for removal of grounded vessel "M. V. River Princess" at Candolim beach, the salvage work which has been awarded to M/S Jaisu Shipping Company Pvt. Ltd., Kandla Port, Gujarat for its removal by re-floating and towing it away wholly to an authorized ship breaking yard, is underway.
- Regulation of the activities on the beaches to maintain the free flow of tourists is being carried out by the Department.
- Allotment of shacks on identified locations on popular beaches has been carried out by the Department.
- The Department of Tourism has deployed lifeguards on regular basis at various beaches.
- As a part of the tourism marketing and promotion strategy, the Department of Tourism has participated in various travel & tourism related overseas events such as ATM-Dubai, India Medical Tourism Expo, London, Beijing International Tourism Expo, Road Show at Sydney, Australia, OTYDKH-Leisure, Moscow, Road Show at St. Petersburg, Russia, World Travel Market, London, BTL-Lisbon Travel Mart, Fitur Madrid-Spain and ITB- Berlin. Besides the above, the Department also participated in domestic events such as SATTE in New Delhi and Travel World Tourism Expo in Mumbai.
- The Department has also published quality brochures on Goa as part of promotional activities and in addition has released advertisements in various print and electronic media. The actual tourist arrivals in Goa (both domestic and foreign) during the year

2006 have reached to the tune of 24,79,068 comprising of about 21 lakh domestic tourist and 3.80 lakh foreign tourist. During the first quarter of the year 2007 arrival figures of foreign tourists has touched 164235 and that of the domestic tourists 468275. 45% of foreign tourist traffic is attributed to direct charters from U.K., Russia, Finland, Switzerland, Sweden, Holland and other countries. The number of foreign tourists brought in during the period from August 2006 to May 2007 by 720 flights was 169836, as compared to 180310 by 719 flights during the previous season 2005-06 (October 2005 to May 2006). This marginal decrease is mainly on account of some of the earlier charter operators like for instance “Condor” who has started operating schedule flights. However, the overall foreign tourist traffic has increased.

- In order to improve the surface transport facilities to the tourist destinations on the sea coast of Mormugao taluka, hot mixing of roads from Velsao church to Cansaulim church and from Arrossim via Largo de Estacao up to football ground have been completed. Similarly, footpaths in Vasco constituency have been re-conditioned.
- Land admeasuring 3750 m² at Cavelossim in Salcete taluka has been acquired for the construction of jetty.
- Department is engaged in setting up of information kiosks at various touristic destinations in the State.
- Regularly updated and improved departmental website.
- Department has supported the celebration of local festivals like Carnival, Shigmo, Food & Cultural Festival, Bonderam, World Tourism Day, Goa Wine and Dine Festival, Tripurari Poornima at Sanquelim, etc.

Tourism has also emerged as the focal point for infrastructure development. In order to have a strategic planning for long term tourism development, the State Tourism Policy and Tourism Master Plan Goa – 2011 have been finalized. Major objectives envisaged are:

- Trigger higher economic growth through tourism industry along with balancing sustained socio-cultural and physical environment.
- Supplement beach tourism with hinterland tourism.
- Attract tourists in the monsoon i.e. the lean season.
- Encourage private entrepreneurs to develop new avenues of tourism such as adventure tourism, heritage tourism, business tourism, health tourism, etc.
- Identify infrastructure and other developmental needs.

In order to achieve the above objectives, the following programmes are proposed in the Eleventh five Year Plan 2007-12 and Annual Plan 2007-08:

- Construction of Paryathan/Tourism Bhavan through GTDC.
- Up gradation of infrastructural facilities, development and maintenance of places of tourist interest.
- Setting up of golf course through private participation.
- Development of basic facilities at the land acquired near Mahalsa temple at Mardol.
- Marketing and promotional strategies for Goa both within India and overseas.

- Promote Goa as a medical tourism destination, in view of the good facilities available as well as the comparatively low cost of treatment available in Goa and to supplement beach tourism.
- Development and improvement of car park and access to Calangute beach.
- Up gradation of road leading from Bolcornem to Tambdi-Surla temple.
- Construction of an access culvert at Betalbatim.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Development/improvement of road network and supporting facilities in the entire tourism circuit of the State

The scheme envisages development/improvement of high quality roads in the entire tourism circuit of the State. For this purpose, the following actions are proposed: During the year 2007-08, it is proposed to develop/improve roads in tourism circuit of the State of Goa through P.W.D./Goa State Infrastructure Development Corporation. This will include hot mixing of roads/widening of roads which are having direct access to the beaches/tourist places.

“Cruise Tourism” is one of the most important facets of tourism. A large number of international as well as domestic tourists enjoy boat cruising at the Santa Monica jetty at Panaji. At this jetty, a couple of private operators also ply their vessels for various types of cruises along with GTDC. As the demand for such type of tourism is ever increasing, it is expedient that the entire jetty area along with the area on the opposite side needs to be developed in an organized way so that a tourism jetty of an international standard can be set up. For this purpose, the Goa Infrastructure Development Corporation through its consultant have prepared a feasibility report and a draft project report for the development of the tourism jetty and a parking lot at an estimated cost of Rs. 2327.00 lakh.

The basic developmental work will include:

- I) North West site including the existing jetty area of approx. 3238 m² and the covered pathway leading from subway to the cruise.
 - a) Landscaping/beautification of the area.
 - b) Ticketing for cruise only for tourists arriving by buses.
- II) Development on the South West site admeasuring approx. 5569 m² will include:
 - a) Ticketing for cruise.
 - b) Parking for buses and two wheelers.
 - c) Shopping/commercial area.
- III) Construction of subway connecting the parking area to the jetty and other related developments.

The Department of Tourism through the Public Works Department has prepared estimates for the up gradation of road infrastructure/accesses to places of touristic importance in the State such as beaches, temples and churches. No budgetary provision has been made in the State tourism budget for the entire road project with the exception

of a road leading from Bolcornem to Tambdi-Surla temple and for construction of an access culvert at Betalbatim.

For this purpose, an outlay of Rs. 1280.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 225.00 lakh in the Annual Plan 2007-08.

2. Promotion of Leisure Tourism

The scheme envisages development of infrastructure facilities at the existing leisure tourism destinations like beaches, water bodies, springs, lakes, gardens, etc. and developing new destinations to attract tourists. In this regard, the activities proposed are as follows:

- It is proposed to acquire land for providing basic amenities at Canacona, Karmali and Arambol beaches.
- It is proposed to develop parking lots at Mardol and up grading of existing parking facilities at Calangute beach.
- It is proposed to explore the possibility of constructing sulabh shauchalayas at places of tourist importance and at various beaches, which are not having this facility at present.
- It is proposed to construct a restaurant at the proposed parking lot at Mardol.
- GTDC is actively considering recruiting additional 100 lifeguards and 6 supervisors to be deployed at various beaches.
- It is proposed to ensure cleanliness on beaches and give priority for disposal of garbage.
- It is proposed to take up development such as restoration, conservation, landscaping etc. of Harvalem water fall through P.W.D.
- Maintenance of aesthetic façade illumination of monuments, churches, temples etc. for which a scheme is being prepared through Goa Tourism Development Corporation Ltd.

256 shacks have been allotted (North Goa 166 & South Goa 90) on the identified beaches during the Tenth Plan period. Deck beds/umbrellas are also being permitted on the beaches. Beach cleaning and demolition of illegal shacks and removal of illegal deck beds is carried out constantly to maintain a free flow of tourists on the beaches.

For this purpose, an outlay of Rs. 1500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 261.05 lakh in the Annual Plan 2007-08.

3. Promotion of Heritage Tourism

Goa being treasure of heritage has an immense potential for growth of heritage tourism activities. Centuries old temples, churches, forts, monuments, houses, etc. depict rich art and cultural heritage of Goa, which tourists would definitely relish. Accordingly, the scheme envisages development of all such destinations and creating heritage tourism circuit in the State. The activities proposed under the scheme are as follows:

- The Directorate of Archaeology has already taken up development of Alorna and Khorjuvem forts from this Department's budget. Further development will be taken up.
- The Government has already introduced 'Heritage house scheme' towards promoting heritage tourism. For this purpose, financial assistance in the form of soft loan, hard loan and grant-in-aid is proposed to be given to the owners of the heritage houses for their maintenance and restoration. These heritage houses will be thrown open for accommodation/viewing by tourists. This scheme is being reviewed to make it more attractive and is under process of revision.

For this purpose, an outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.60 lakh in the Annual Plan 2007-08.

4. Promotion of Hinterland tourism

Hinterland of Goa is extremely beautiful with lush green Western Ghats, hillocks, areca groves, cashew and coconut plantations, artisans' villages, etc. This natural beauty of Goa would be of great attraction for the tourists, which comprise largely of population from urban origin. It is proposed to develop these areas for tourist attraction selectively without harming the ecology of the area. This is expected to create demand for art, crafts, household articles, cashew nuts, mangoes, tender coconuts, etc. which would rejuvenate the village economy. Appropriate infrastructure development plans are proposed to be developed to facilitate tourist flow to such areas. It is proposed to encourage setting up of an international standard 18 holes golf course to attract the tourists during the year 2007-08.

The inland water ways of Goa have not been utilized fully except for fishing, transporting daily commuters, transportation of mining ore and pleasure cruises that too only in Mandovi river. Goa has a wide network of rivers and rivulets, which are navigable throughout the year. There is an excellent potential to facilitate river bound activities. In order to fully make use of these advantages the following activities are proposed:

- It is proposed to further popularize river cruise activities by starting similar cruises in other parts of the State, especially in the South, in river Sal.
- The development works will be taken up in close co-ordination with the Captain of Ports, River Navigation Department and Goa Tourism Development Corporation Ltd.
- The above activities require development of infrastructure facilities such as land acquisition, construction of jetties, etc.

The State has beautiful forests and eco-tourism plans which are being implemented through the budget of Forest Department.

- This project envisages development of an eco-tourism circuit consisting of Bondla, Cotigao, Bhagwan Mahavir wild life sanctuaries and Mollem national park. The project proposal has been prepared by the wild life and eco-tourism division of the

Forest Department and shall be implemented by them. Basically, this project envisages development and up gradation of infrastructure at the above mentioned sanctuaries which could be developed as a circuit for eco-tourism.

For this purpose, an outlay of Rs. 1300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 143.25 lakh in the Annual Plan 2007-08.

5. Promotion of Discovery and Adventure Tourism

Goa has an excellent scope for adventure sports due to abundant availability of favourable natural conditions. The Tourism Master Plan Goa – 2011 has identified several sports/ activities like scuba diving, snorkeling, paragliding, parasailing, yachting, river rafting, trekking, cycling, skating, jogging sea surfing and many other activities, which can be explored for promotion.

The above activities shall be mainly extended to private sector with appropriate guidelines for registration, safety measures, quality standards, carrying capacity, infrastructure facilities, etc., so that such activities are safe and joyous to people. Government will only act as a promoter, facilitator and regulator of activities. These activities are expected to create additional investment and employment opportunities in the State.

For this purpose, an outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh in the Annual Plan 2007-08.

6. Tourism Marketing and Promotion

Tourism has become a very highly competitive industry and each and every nation is trying to attract tourists to visit their country. Within India too, each and every State is making efforts to attract more and more tourists. As a part of new promotional strategy the State has started campaigning vigorously to create a brand identity for Goa world over. Efforts are being made to promote Goa as a round the year tourist destination. The Department has strengthened its marketing strategy by envisaging various publicity measures in India and abroad on a massive scale by participating in various travel marts, organizing road shows, advertising through print and electronic media, etc. The promotional efforts undertaken are as follows:

- Advertising through various electronic media like T.V. satellite channels, etc.
- Participation in various domestic events like travel and tourism fairs at various locations and road shows in different cities within the country.
- Participation in overseas events like OTDYKH-Moscow, ITB-Berlin, WTM-London, Fitur-Spain, MITT-Moscow, Lisbon Travel Mart-Portugal, etc.
- Publicity through national and international newspapers, news magazines, travel trade magazines, national/local dailies, radio, landmark hoardings in metropolitan cities in India, etc.
- Organizing road shows/tourism promotion abroad.

- Production of printed tourist publicity material on Goa such as folders, posters, maps, brochures, hoardings, production of documentaries, CD's, etc. in english and also in other local and foreign languages.
- Support to celebration of local festivals like Food and Cultural Festival, Carnival, Shigmo, New Year, Christmas, Bonderam Festival, World Tourism Day, etc.
- Provision has been made for extending hospitality to the leading travel trade members, journalists, travel writers etc. from India and abroad during their stay in Goa.
- Regular updating, improvement and maintenance of the Departmental website.
- Setting up of information kiosks at various tourist destinations in the State and at important centers outside the State and maintenance of such kiosks.

For this purpose, an outlay of Rs. 12500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1603.00 lakh in the Annual Plan 2007-08.

7. Development of Institutional Mechanism

The scheme envisages developing appropriate institutional mechanism to facilitate professional management of development efforts such as diversification of tourism, single window clearance of project, private sector participation, computerization, strengthening the statistical system, etc. The following activities are proposed under the scheme:

- Setting up of information/facilitation centers.
- Strengthening the statistical cell of the Department by creating additional post of one Research Assistant and one Investigator.
- Training of tourist guides, tourist taxi operators, etc.
- Implementation of the Goa Registration of Tourist Trade Act, 1982 & Rules, 1985 and Tourist Places (Protection & Maintenance) Act, 2001.

For this purpose, an outlay of Rs. 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 67.10 lakh in the Annual Plan 2007-08.

8. Investment/ Assistance/ Loan to Public Sector Undertaking

The Goa Tourism Development Corporation Ltd., a State Public Sector Undertaking is running a number of activities on commercial lines competing with private sector. The various commercial activities which are run by the Corporation are providing of accommodation, sightseeing tours, cruises, souvenirs, tour packages etc. In order to make the Corporation to embark on a professional growth path, Government invests in the share capital of the Corporation to boost/ strengthen its financial base.

It is proposed to provide Rs. 1000.00 lakh for the purpose in the Eleventh Five Year Plan 2007-12 and Rs. 809.00 lakh in the Annual Plan 2007-08. (Rs. 650.00 lakh will be provided in the form of loan, Rs. 149.00 lakh towards Beach safety management scheme and Rs. 10.00 lakh as investment in share capital).

Sub-scheme: Radio Taxi in the State

A scheme for graduate unemployed youth to operate and run taxis in the State, on similar lines, which have been introduced in New Delhi is proposed by the Department of Tourism to be operated through Goa Tourism Development Corporation Ltd. (GTDC) on trial basis for the first year of the Eleventh Five Year Plan 2007-12. Under the scheme, the vehicles will be purchased by the Department and given to GTDC. The GTDC in turn will allocate these vehicles to the various unemployed graduates who are having valid driving licenses and are interested to run these taxis.

The amount to be recovered from the allottee per month will be decided in advance by GTDC. So also, these taxis shall be available to the public for hire on per kilometer basis, the rate of which shall be fixed by GTDC. For the general information of public and tourist, taxi numbers and mobile numbers of drivers shall be displayed at prominent places.

For this purpose, grant-in-aid of Rs. 100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

The total outlay proposed is Rs.1100.00 lakh in the Eleventh Five Year Plan 2007-12 and Rs.909.00 lakh in the Annual Plan 2007-08 for the purpose.

9.3 CENSUS, SURVEYS AND STATISTICS

Introduction

This Directorate has three Divisions namely Planning, Statistics & Evaluation. The Planning Division is responsible for formulating the Five Year Plans and the Annual Plan and assisting the State Planning Board and the Sub-Committees appointed there under. The objective of the Statistics Division is to collect, compile and disseminate the data required for planning and decision making. The Evaluation Division is concerned with the evaluation of ongoing as well as completed programmes/projects/schemes undertaken by the Government. In addition to evaluation regular monitoring of Plan Programmes/Schemes is also being carried out by this Division. This Directorate also functions as the Office of the Chief Registrar of Births & Deaths for effective implementation of the Registration of Births & Deaths Act, 1969.

During the Tenth Five Year Plan period, the Directorate participated in the National Programme of Economic Census, Agricultural Census, Minor Irrigation Census and NSS which were successfully completed within the stipulated time. In addition to this the department has undertaken various Evaluation Studies. International Workshop on Industrial Statistics, Regional Workshop on Estimates of State Domestic Products and International Workshop on Gender Statistics were organized under the auspices of Government of India, Ministry of Statistics and Programme Implementation, New Delhi. The Directorate has successfully completed the 5th Economic Census 2005, Agricultural Census, Input Survey and ST Survey.

As part of modernization of the Directorate of Planning, Statistics & Evaluation, computerization is in full swing. Officers and subordinate staff members were deputed for various training in use of computers and familiarization with the computer environment. Most of the data related to this Directorate has been computerized and all the publications of this Directorate have been up-loaded on the official Government Website.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. State Level Planning Board

The State Level Planning Board is a critical ongoing scheme of the Seventh Plan. The main objective of the scheme is to advise the Government on macro-economic policies best suited for the State, to advise the government on various matters relating to the formulation, implementation and evaluation of various development plans including sub-plans; to appoint sub committees to go into details of any particular problems or matter which may be considered necessary for its functioning; to monitor development projects; to undertake directly or through Government Departments, research and evaluation studies in specific fields of socio-economic development. During the year 2005-06, the State Planning Board appointed three sub-committees to examine the entire gamut of the

relevant issues concerning, Knowledge Economy, Water Management and Agriculture, Infrastructure and Tourism and to recommend specific action points. The sub-committee on Knowledge Economy has recently submitted its report which is under consideration of the Government.

The outlay approved in the Tenth Five Year Plan 2002-07 was Rs. 55.00 lakh of which an amount of Rs. 52.75 lakh was spent. An outlay of Rs. 149.20 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 30.60 lakh in the Annual Plan 2007-08 for this purpose.

2. Modernization of the System of Registration of Births & Deaths and Preservation of Records

The Births and Deaths records being of vital importance, needs to be preserved permanently. The State is having century old records with their Civil Registration offices for the period from 1901 to 1970 many of which are dilapidated or mutilated due to age factor. In order to ensure proper maintenance and preservation of records of births and deaths as required under Rule 17 of the Registration of Births and Deaths Rules, 1999 and as per the Government decision the records of Birth and Death up to the year 1970 of all the eleven talukas are transferred to the Directorate of Archives for scientific preservation by various method such as chemical treatment, microfilming, computerization, electronic image system, reconstruction etc. The records of Births and Deaths for the period from 1/1/1971 till date are maintained by the Village Panchayat Secretaries, Chief Officers of Municipal Council and Medical Superintendent of Goa Medical College, Bambolim. These records are also damaged due to frequent handling in the process of issuing birth and death certificates to the public. Most of the Panchayats/Municipalities have computerized records of births and deaths through Infogram developed by National Informatics Centre, Goa.

During the Tenth Five Year Plan 2002-07 the approved outlay was Rs.250.00 lakh of which an amount of Rs. 16.79 lakh was spent. The proposed outlay in the Eleventh Five Year Plan 2007-12 is Rs. 21.75 lakh and in the Annual Plan 2007-08 is Rs.4.00 lakh. The said amount will be spent towards the development, maintenance of software, printing, processing, distribution of RBD schedules, furniture and awareness programme.

3. Reorganization of Electronic Data Processing Unit

As a part of modernization, this Directorate has already taken up the exercise of computerization. Over the years, the activities of this Directorate have increased manifold. A number of Census items like Agriculture Census, Minor Irrigation Census, Economic Census and different surveys such as National Sample Survey, Annual Survey of Industries, etc. are being conducted on regular basis. Besides, a number of reports are being brought out by the Directorate. In order to cope up with the work and to improve the quality, coverage and presentation of statistics it is therefore, proposed to strengthen this Directorate by procuring some more computers and software packages to meet the requirement of computerization in the Eleventh Plan. In times of urgency, this

Directorate is obtaining the services from outside agencies. During the Eleventh Five Year Plan period, statistical personnel will be imparted training on statistical tools and techniques to improve their skill, knowledge and productivity. As regards to the State Income Estimates, it is proposed to take a fresh look at the data available for building up reliable and authentic estimates in the light of changes in the economic scenario, conduct various surveys to fill the data gaps and also to undertake new items of work like preparation of Input-Output Transaction Tables (IOTT) to study inter-area industry relations.

An amount of Rs. 30.00 lakh was approved during the Tenth Five Year Plan 2002-07 of which Rs. 1.12 lakh was spent. For this purpose, the outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs. 28.00 lakh and Rs. 6.00 lakh in the Annual Plan 2007-08.

4. Strengthening of Civil Registration and Vital Statistics

This is a centrally sponsored scheme with 75% central assistance and 25% State component. The Director of Planning, Statistics and Evaluation has also been designated as the Chief Registrar of Births and Deaths. He is responsible for issuing suitable instruction, coordinating, unifying and supervising the work of registration in the State for securing an efficient system of registration of births and deaths.

In rural areas, the Village Panchayat Secretaries and in urban areas, the Chief Officers of the Municipal Councils have been appointed as Registrars who are responsible to register every birth and death which occurs in the area under their jurisdiction.

To monitor the work of Registrars and to extend them necessary guidance and assistance in the implementation of the RBD Act, 1969, the Additional Collectors of North and South Districts, have been appointed as the District Registrars for the respective Districts. Similarly, all the eleven Block Development Officers have been appointed as the Additional District Registrars for the same purpose.

The scheme is being implemented in order to assist the Chief Registrar of Births and Deaths in preparation of periodical statistical tables on the registration of births and deaths which will be submitted to Registrar General of India

In order to meet the expenditure towards the salaries under office expenditure an outlay of Rs.42.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 8.00 lakh in the Annual Plan 2007-08.

5. Setting up of Printing Unit

This is an ongoing scheme. With a view to reducing the time lag in the release of various publications of this Directorate as also to improve the quality of printing, this Directorate had acquired one offset printing machine in the year 1982. This was later transferred to the Government Printing Press for effective and better utilization of the equipment. One post of Senior Machine Operator (in the pay scale of Rs. 4000-6000) has been created

and filled. During the Tenth Five Year Plan 2002-07 an amount of Rs. 10.00 lakh was approved against which Rs.12.33 lakh was spent during the period.

An outlay of Rs.17.55 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 3.25 lakh in the Annual Plan 2007-08 towards salaries of the machine operator.

6. Computer Services

A computer Center was set up in 1986 to cater to the data processing needs of the Government. Subsequently, the Government decided to merge the Computer Center with the State Unit of National Informatics Center during 1994-95. As per the Memorandum of Understanding, National Informatics Center has to assist the State Government in processing the data as and when required and the State Government has to bear the charges of water, electricity, rent of the premises and the wages of sweeper.

For this purpose, an outlay of Rs.18.90 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 3.15 lakh in the Annual Plan 2007-08.

7. Centre for Development of Human Resources

It is proposed to set up a Center for Development of Human Resources to develop highly efficient, motivated and committed Government work force in the State. Preliminary exercise has already been initiated in this regard with the National Productivity Council, New Delhi.

An outlay of Rs. 5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in the Annual Plan 2007-08 to undertake the study.

8. Construction of Office Accommodation 2007-12 (New Scheme)

Presently, the Department is functioning at three different premises. In order to bring all the divisions under one roof, it is decided to acquire 1200 m² area for constructing own office building with modern amenities. It is proposed to construct one plus one building during the Eleventh Five Year Plan period.

For this purpose, an outlay of Rs. 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in the Annual Plan 2007-08.

9. Strengthening of the Gazetteer Unit

During the Tenth Five Year Plan, the ninth volume "Trial of Balchandra Bala Kakodkar and Suriyakanth V. Thali has been brought out and the work of copying the original Portuguese files/documents/processes dealing with the Trial's of remaining freedom fighters viz. Peter Alvares and others, Venkatesh Visnum Vaidia, Vassanta Naik Velingkar, Pandurang Xaba Camotim, Loximona Rau Sardessai, Jorge Vas, Sridhar

Trivcram Naik Counto and Shaikh Abdul is in progress and will be brought out during the Eleventh Five Year Plan.

The write-up of the publication of 'Goa - History and Places of Interest' and on the rich historical/cultural heritage of Goa and important historical places has also been undertaken during the Tenth Five Year Plan period to cater to the growing needs of the domestic as well as the international tourist and the public in general. The same will be brought out during the Eleventh Five Year Plan.

Keeping up with the pace of planned development of the State of Goa, the major ongoing activities/programmes of the Goa Gazetteer Department proposed in the Eleventh Five Year Plan and Annual Plan 2007-08 are as under:

Compilation and publication of State Gazetteer and District Gazetteer: The work of bringing out two District Gazetteer volumes for North and South Goa District and State Gazetteer volume will be undertaken during the Eleventh Five Year Plan and Annual Plan 2007-08. Accordingly, a proposal for creation of two posts of Translator (Konkani/English), (Marathi/English) and a computer data operator will be mooted for the above activity.

The work of collection and compilation of data for revision of District Gazetteers and State Gazetteer in order to incorporate the dynamic changes that have taken place since the time of publication of the old District Gazetteer volume 1979 and the rapid growth witnessed at the administrative as well as at the political, economic, social and cultural fronts consequent upon attainment of Goa's Statehood since 1987 till date will be taken up. As a result, new chapters in District and State Gazetteers on subjects such as Ecology and Environment, Information Technology, Science and Technology, contributions of the judiciary to socio-economic changes, etc. will have to be introduced to suit the needs of the time. Apart from the general scheme and contents of State and District Gazetteers containing 12 chapters and 19 chapters, respectively covering a multifaceted nature of information and statistical data on important features in the Directory of the villages and towns, a list of spellings of place names, District and State coloured maps, photographs of ancient sites, historical places and places of interest etc. will be taken up. Similarly, write-up and articles on specialized subjects covering sections on History, Physical features, Flora, Fauna, Climate, Customs and Traditions, Fairs and Festivals etc. will be entrusted to eminent scholars and experts in the field as Collaborators. This voluminous task of collection and compilation of relevant information and tabulation of statistical data from various official and non-official sources including corporate sector, autonomous bodies, NGO's etc. will be undertaken departmentally in a systematic manner and in an uniform basis as per the Central Gazetteer pattern and guidelines laid down by the All India Gazetteer Chief Editor's Conference held from time to time.

Reprint of old Gazetteer volume: It is envisaged to bring out a reprint of the old Gazetteer volume and its translated version in the official language of the State.

Computerization of bio-data of Who's Who of freedom fighters: It is felt extremely necessary to under take the work of computerization of bio-data in respect of hundreds of freedom fighters, satyagrahis and martyrs along with their photos for easy accessibility to the scholars and public at large.

Source Material for the History of Goa's Freedom Movement: The work of translation of original Portuguese files/documents/processes dealing with the trials of prominent freedom fighters by the then Territorial Military Court will be continued during the plan period. The above source material when complemented with the work of tape-recorded interviews of prominent freedom fighters/satyagrahis being under taken as part of this scheme under 'Oral History Project' will provide new insight to important phase of the history of Goa's freedom Movement.

Compilation and publication of 'Goa - History and Places of Interest': The main objective is to bring out an illustrated volume depicting the rich historical and cultural heritage of Goa along with coloured photographs and write-up of important historical places and places of interest to cater to the growing needs of domestic and international tourist and the public in general. This scheme is expected to be completed during the Eleventh Five Year Plan period.

In order to implement the above activities/programmes and to carry out the work of Goa Gazetteer Editorial Board, State Names Authority, a full fledged post of State Editor is extremely necessary for the smooth and speedy implementation of the ongoing schemes.

For this purpose, an outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in the Annual Plan 2007-08.

100% CENTRALLY SPONSORED SCHEME

1. Agricultural Census

Goa has been participating in the all India Agricultural Census conducted by the Ministry of Agriculture, Government of India since 1970-71 on a quinquennial basis. The Census inter-alia seeks to provide data on the basic characteristics of operational holdings covering number and area of the holdings, status of tenure and tenancy, land use pattern , irrigation , crop pattern and the inputs such as manure's and fertilizers. This is a centrally sponsored scheme with 100% central assistance.

For this purpose, an outlay of Rs. 61.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in the Annual Plan 2007-08.

2. Rationalization of Minor Irrigation Statistics

The main objective of the scheme is to set up a separate statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of minor irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India from time to time. The cell will undertake various studies on the subject and reconcile discrepancies if any in the data reported by the various organizations in charge of Minor Irrigation works.

For this purpose, an outlay of Rs. 31.60 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs.6.15 lakh in the Annual Plan 2007-08.

3. Economic Census

Economic Census is a massive operation to be conducted on a scale similar to that of decennial population censuses. The objective of the scheme is to fill in the data gaps particularly in the unorganized sectors of agricultural as well as non-agricultural sectors of the economy. The scheme envisages full census count of economic enterprises covering both the sectors mentioned above all over the State as a part of countrywide operation. The census is often followed by the sample survey to be under taken for an indepth study of the specific problematic area in this sector.

For this purpose, an outlay Rs. 9.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 4.80 lakh in the Annual Plan 2007-08.

9.4 CIVIL SUPPLIES

The Department of Civil Supplies and Consumer Affairs is mainly concerned with the functions relating to distribution of food grains under various schemes to the consumers and in creating of consumer awareness programmes and making available to the consumers the grievances redressal systems through the conciliation committee, Consumer Disputes Redressal Forum North and South Goa and the State Commission.

During the Tenth Five Year Plan, the aim was to modernize the existing two District Forums and the State Commission by supporting them with adequate staff, providing required infrastructure and filling up the vacancies. In this context, office equipments such as computers, furniture, xerox machines etc. have been supplied. All vacancies of Presidents and Members of the Commission and two Forums have been filled up. Posts for supporting staff have also been created and filled up. Consumer awareness camps and workshops giving information about right of consumers and redressal machinery available have been conducted in various parts of the State. Proposal to the Central Government for allotting necessary financial support for construction of a new building to house the State Commission and North District Consumer Forum have been prepared. The same is under further examination in view of the guidelines of the Central Government.

During the Eleventh Five Year Plan, it is proposed to construct a new building to house the State Commission and the North District Forum with the help of the Central Government and the State Government for which suitable land is required to be acquired and further formalities have been done. The estimated cost will be around Rs.4.00 crore. Thus, the annual requirement for the year 2007-08 will be around Rs.10.00 lakh.

It is proposed to hold consumer awareness camps all over the State comprising of cities, towns and villages. It is also proposed to support consumer clubs. The Department has already set up 50 school consumer clubs in the State i.e. 25 in each district. It is proposed to cover all the schools and colleges for setting up of consumer clubs. The consumer awareness campaign would include consumer awareness camps, workshops in schools, screening of consumer related CDs, financing the consumer clubs, publicity through newspapers, pamphlets and periodicals, etc.

As regards consumer awareness, the Department is planning to avail financial grants from the Central Government and the State Government to construct its own building at a centrally located place to house the State Commission and North District Forum. As regards South District Forum, the said Forum is presently located in Margao and has sufficient space. However, attempts will be made to improve the infrastructural facilities. The Department will make special efforts to acquire suitable land, avail the grants from the Central Government and complete the building during the Eleventh Five Year Plan period.

1. Strengthening and Modernization of Consumer Courts

The scheme is aimed to strengthen and modernize the infrastructure of the consumer Courts by providing computerization, computer networking facilities and equip the consumer Courts with the latest technological services, so that the consumers can avail necessary details and information at their door step using e-governance. The project is taken up with the financial assistance as and when received from the Government of India, New Delhi. The State Government is also required to provide basic facilities and infrastructure necessary for taking up the said modernization activities. The scheme is being operated on 50:50 bases between the State and the Central Government.

For this purpose, an outlay of Rs.300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.6.00 lakh in the Annual Plan 2007-08 as State share.

2. Consumer Awareness Camps

This scheme is implemented for creating awareness about the rights bestowed constitutionally to the consumers under Consumer Rights Act, 1986 for protecting them from the likely exploitation by traders and commercial institutions conducting business activity directly with the consumers. The programme of creating awareness about the consumer rights is carried out in the State at all levels by way of different activities with the financial assistance as and when received from the Government of India as per guidelines laid down by the Ministry of Food and Public Distribution, Department of Consumer Affairs, New Delhi.

For this purpose, an outlay of Rs.20.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.3.00 lakh in the Annual Plan 2007-08 under central share, this being a 100% centrally sponsored scheme.

9.5 OTHER GENERAL ECONOMIC SERVICES

a. Weights and Measures

Introduction

The Department of Legal Metrology deals in the enforcement of standards of weights and measures established under the Standards of Weights and Measures Act, 1976 and matters connected therewith or incidental thereto. The Standards of Weights and Measures Act, 1976 modernizes the system of weights and measures in this State and throughout the Country. The Department ensures metrological accuracy in commercial transaction and in an industrial measurement by way of initial verification of weights and measures, and its periodical verification, inspections, registration of users of weights and measures, and of packaged commodities. Further, it ensures correctness and punishing the offenders who commits the offences, under the Weights and Measures Laws. Source of income for the Department is the fees collected against verifications, re-verifications and compounding of offences. The Department covers electronic scales, counter scales, platform scales, self and semi indicating scales, hopper machines, vehicle tanks, storage tanks, weigh-bridges, dispensing pumps, taxi and auto rickshaw meters, bulk meters in carrying out its job and has been stepping in, to cover the existing instruments to the modernized instruments used by the commercial traders and industrial units. The Department, besides weights and measures, deals in commodities sold in packaged forms by or under the Standards of Weights and Measures (Packaged Commodities) Rules, 1977. During the year 2006-07, an amount of Rs. 92.07 lakh was collected as fees and during the financial year 2007-08 till the end of July 2007, an amount of Rs. 17.59 lakh was collected.

Scheme proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Expansion of Metric System and Enforcement of Central Laws

The objectives of the scheme are as follows:

- To construct a building for housing the Office of the Assistant Controller, Legal Metrology, North Zone, and Office-cum-Laboratory of the Inspector, Legal Metrology, Mapusa in the existing plot owned by this Department at Mapusa and also the construction of the Over Head Proving Measures, for calibration of vehicle tanks. On finalizing the construction proposed herein, the work of calibration of vehicle tanks centered presently at Margao will be bifurcated and the work of calibration will be simultaneously started in North Goa under the Inspectorial Unit with Mapusa as Headquarters. Security staff (watchman) will be required to guard the place. The existing Over Head Proving Measure at Margao needs maintenance.
- To strengthen the administrative and enforcement staff to effectively implement the Central and State laws.

- To undertake the consumer education programme through technical staff by way of printing pamphlets, leaflets, advertising, computerization and by providing internet facilities etc.
- There are three Zonal offices in the Department of Legal Metrology, headed by the Assistant Controller, Legal Metrology, i.e. one at Central zone, with headquarters at Panaji, the other at North zone, with headquarters at Mapusa and the third at South zone, with headquarters at Margao. The fourth post of Assistant Controller is proposed for the Central Laboratory & Packaged Commodities with headquarters as Panaji, Head office.

An outlay of Rs.226.55 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.55.00 lakh in the Annual Plan 2007-08 for the purpose.

CHAPTER 10

SOCIAL SERVICES

10.1 SCHOOL EDUCATION

Introduction

Education is a critical input in Human Resource Development and country's growth. The States with a higher literacy rate have shown greater economic progress in recent years. Goa has a literacy rate of 82.01% as per 2001 census with a growth of 15.21% from 1991 Census and is placed 4th in the country. There is a gender gap of 13% and high rate of dropouts at secondary level. The purpose of education is not merely to achieve a high literacy rate or to acquire knowledge, but also to enable an individual to think critically and independently, to communicate effectively and develop right values, attitudes and habits. It is necessary to identify and fill up the gaps in the present system of education. All the schools in the State both Government & Government aided should be provided with the requisite infrastructure and facilities of quality education. Each school should emerge as a centre of excellence catering to the all round development of each child so that he/she develops into a self reliant and confident individual striving for excellence.

Towards achieving these objectives, the measures which are being contemplated in the Eleventh Five Year Plan to overcome the aforesaid concerns are as follows:

- Development of Infrastructure in the schools to make them the Centres of joyful learning.
- Up-gradation of SIE into SCERT for necessary reforms in curriculum & text books etc.
- Emphasis on bringing regular In-service training of teachers & Heads of Institutions.
- Incentives for the Girl Child Education.
- Expand scholarship schemes for children from poor families.
- Encourage education of SC, ST children by providing special scholarships.
- Establishment of Non-formal Education centre for the out of school children.
- All necessary facilities for the disabled.
- ICT Infrastructure & intensive use of ICT in secondary education such as Computer Aided Education.
- Improve school performance by accreditation.
- Making necessary Administrative Reforms for Monitoring & Evaluation including Modernization, E-Governance & Delegation/Decentralization.
- Encouraging community participation in the school system.
- Providing home PC's to std. XIth students.
- Explore the possibility of developing an index for Quality Education.
- Incentive scholarships to meritorious student of Rural & Slum areas to continue their education.

- Emphasis on Environment Education to create awareness on various issues of Environment, Degradation, Pollution, De-Forestation, Natural Resources etc.
- Establishment of School Complex for co-operative & coordinated development amongst the schools.
- Emphasis on knowledge driven society in terms of value & need based education.

Achievements during the Tenth Five Year Plan 2002-07

In the Tenth Five Year Plan more thrust was given for the expansion of elementary education and retention. A flagship program, Sarva Shiksha Abhiyan (SSA) of Government of India was also implemented with a target of Universal Access, Enrolment, Retention, Achievement and Equity. Accordingly, various schemes were implemented in the State to achieve these goals.

- Under the Infrastructure Development scheme, 486 Government schools in the State were repaired, 697 were provided with water supply and 568 with toilets. 200 private aided schools were provided with loan cum grants to the tune of Rs.30,000/- crore to upgrade their existing infrastructure.
- 432 secondary and higher secondary schools in the State were provided with state of the art computer laboratory and teaching facility to make the students E-literate.
- Under Cyberage Student Scheme, 47,000 personal computers have been distributed.
- Under Mid Day Meal Scheme, hot cooked food is served to the primary school children as an incentive.
- To curb the dropout rate among the girls in the six backward talukas of the State, an incentive of Rs.200/- per annum for girl students whose family income is less than Rs.25,000/- per annum is given. Around 8000 girl students are benefited annually.
- Opportunity Cost for SC Students Education: for the enrolment and retention of the SC students in the schools an incentive scheme is implemented providing Rs.50/- per month to the parents of the students at lower primary level and Rs.75/- at upper primary level to the parents of SC children.
- 322 School Complexes and 76 Super School Complexes are established to have a network of schools at Primary, Secondary and Higher secondary schools to share human and physical resources for achieving quality education. The scheme is thoroughly monitored by Steering Committees at Taluka, Zonal and State level.
- A network of 17 Bal Bhawan Kendras and 2 sub centres in the State are established which aims at supporting creativity and inborn talent of a child.
- 16 vocational courses are introduced in Higher Secondary Schools in order to make the unemployed graduates self employed.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Infrastructure Development

The scheme envisages development of infrastructure in schools such as class rooms, laboratory, library, toilets, water supply, electricity, computers, play ground, benches, desks etc. Development of infrastructure as per minimum prescribed standards within a

certain time frame will be compulsory for all the schools including Government aided schools. For this purpose it is proposed to provide minimum infrastructure to every school in the State, which are as follows:

Building/Class rooms: Several schools in the State are operating from rented premises. Many of the school buildings are in dilapidated stage and are to be reconstructed. New class rooms are to be added as per requirement. There are many schools requiring extensive repairs in terms of roofs, walls, floors etc.

Construction of play grounds and providing supporting infrastructure for sports: Many schools do not possess adequate play grounds. Most of the schools lack supporting infrastructure facilities for various sports & games such as foot ball, cricket, tennis, carom, chess etc. It is proposed to develop playgrounds of better standard in all the schools and provide supporting infrastructure for sports and games. This is proposed to be achieved through the Directorate of Sports.

Laboratories: It is proposed to provide laboratory equipments in all schools and upgrade the existing ones.

Library: Presently, most of the schools do not possess a good library. It is proposed to upgrade the library in each school by providing books (text books/reference books) along with modern electronic gadgets like computers, audio video equipments etc.

Water supply: It is proposed to ensure that each and every school in the State will have adequate water supply for drinking, gardening and other purpose.

Toilets: It is proposed to provide adequate toilet facilities for girls, boys and staff and upgrade the existing ones in all the schools.

Benches, desks & other infrastructure: It is proposed to assess the requirement of benches, desks and other infrastructure facilities in all the schools and ensure their provision.

The proposed infrastructure development in Government schools will be done by the Directorate of Education and Government aided school will be provided with financial assistance in the form of grant /interest free loans.

An amount of Rs.2395.98 lakh has been incurred during the Tenth Five Year Plan period 2002-07. An outlay of Rs.5388.46 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 975.18 lakh in Annual Plan 2007-08 for the purpose.

2. Improving the Quality of Education

The scheme envisages systematic efforts to improve the quality of education at all levels. It requires many new initiatives and multi pronged strategies. The objectives and targets set under the scheme are as follows:

- It is proposed to revise the curriculum at all levels based on the principles of Joy of Learning. This will have bench mark with the best institutions and practices followed in other States. The new curriculum will be based on local and global needs of the society encompassing teaching moral values, civic sense, character building, environment etc. The new curriculum will propose to move away from loading the students only with facts, figures, exercises and home work. The ultimate aim is to make the school bag of student lighter and inculcate the ability to think, creatively and practically.
- It is proposed to develop an index for quality of education. This being a new concept leading research institutions, renowned social scientists and educationists will be involved to develop an index. The index once developed will become the basis to assess the quality of education in different talukas of the State.
- Special training programmes to teachers will be designed so as to ensure smooth transition to new curriculum and improve quality of teaching. The State Institute of Education will be appropriately strengthened to provide high quality training to teachers.
- The State has introduced environmental education as one of the compulsory subject up to XIIth standard. The Directorate of Science, Technology and Environment of Government of Goa provides funds for promotion of environmental education.
- To promote, foster and preserve the rich heritage of the State it is proposed to promote theatre art in schools.
- Compulsory education to all children as per provision of Education Act 1995.
- On account of low birth rate enrolment in many schools is either static or showing a declining trend. As such, it is proposed to relocate/ amalgamate the existing schools wherever required.
- To provide modern teaching and learning aids.

An expenditure of Rs.223.02 lakh has been incurred during the Tenth Plan period 2002-07. An outlay of Rs.592.01 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.107.14 lakh in Annual Plan 2007-08 for the purpose.

3. Emphasis on Education to girls, economically backward and socially disadvantaged sections of the society

The scheme proposes to ensure 100% retention rate of girl students in schools. Presently, drop out rate in schools is quite high. The 2001 population census indicates a gap of about 13% in literacy between males and females. The objectives and targets set under the scheme are as follows:

- Supply of free text books, note books, uniforms and raincoats to economically backward class students at primary stage. It is proposed to cover all EBC students at primary stage.
- Providing scholarships to meritorious students from rural and slum areas.
- Providing an incentive of Rs. 200/- per annum for girl students, whose family income is less than Rs. 25,000/- per annum in six educationally backward talukas of the State. It is proposed to cover 8000 students annually.

- Providing cash incentives to the parents of SC /ST students under Opportunity Cost Scheme for sending their children to schools. It is proposed to cover 2250 SC students every year.
- It is proposed to make the schools disabled friendly so as to integrate disabled children into normal schools.
- Introducing scheme for education of children with special needs- providing incentives to children and institutions.

An expenditure of Rs.427.83 lakh has been incurred during the Tenth Plan period 2002-07. An outlay of Rs.4105.53 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 743.00 lakh in Annual Plan 2007-08 for the purpose.

4. Establishment of School Complexes

School complexes have proved to play an important role in the educational system by breaking isolation of schools and establishing close linkage with neighbouring schools for qualitative improvement in education by sharing of human and material resources. The school complex system is well established in the State. It has not only broken the isolation between the schools at different level but also established an hierarchy with the steering committee at the State level, Zonal level and Taluka level, who monitor and evaluate the functioning of the scheme. Under the State level, school complex seven separate cells viz. 1. Resource Development Cell, 2. Career Guidance and Counseling Cell, 3. Data Bank Bulletin Cell. 4. Minimum Programme Cell 5. Parent Awareness Cell 6. Institutional Development Cell and 7. Quality Improvement Cell have been created to strengthen various activities of the school. Presently, there are 323 school complexes and 76 super school complexes in the State. The scheme envisages providing grants to school complexes for various activities.

An expenditure of Rs.153.34 lakh has been incurred during the Tenth Plan period 2002-07. An outlay of Rs.165.78 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.30.00 lakh in Annual Plan 2007-08 for the purpose.

5. Development of Bal Bhavan

The State has a network of 17 Bal Bhavan Kendras and 2 sub centers making efforts to blossom creativity among children. The institution offers basketful of facilities for pursuing various creative activities in science, arts, modeling, health and sports. The child gets an opportunity and freedom to groom as per its interest and inborn talent in any activity. Besides the regular activities, Bal Bhavan gives opportunity to children to participate in the national integration camps, cultural festivals, bal utsav etc. The scheme envisages providing grants to this institution for its all round development.

An expenditure of Rs.286.30 lakh has been incurred during Tenth Plan period 2002-07. An outlay of Rs.248.65 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 45.00 lakh in Annual Plan 2007-08 for the purpose.

6. Vocational Education

The scheme envisages vocationalization of education for developing professional skill among the youth and make them capable of becoming wage earners in their own right. At present 40 higher secondary schools are imparting 16 vocational courses in different trades. It is proposed to upgrade the infrastructure facilities in the existing courses and start new courses which have an employment potential.

An expenditure of Rs.73.03 lakh has been incurred during the Tenth Plan period 2002-07. An outlay of Rs 55.32 lakh is proposed for the Eleventh Five Year Plan 2007-12 and Rs.10.01 lakh for the Annual Plan 2007-08 for opening new Vocational courses and providing infrastructure facilities.

7. Non Formal Education

Towards achieving 100% literacy in the State, it is proposed to identify children who are left out from the system of formal education and make them literate under the system of non formal education. This mainly constitute children of migrant labourers. The scheme envisages providing grants to super school complexes. Panchayats desiring to take up the programme will be provided with grants to eradicate illiteracy by identifying such children in their locality.

An outlay of Rs. 43.92 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 7.95 lakh in Annual Plan 2007-08 for the purpose.

8. Direction and Administration

The scheme envisages modernizing and professionalizing the administrative machinery of the Directorate. It is proposed to totally computerize the functioning of the entire Directorate and develop up to date and accurate data base on enrolment, infrastructure facilities etc. in various schools.

An outlay of Rs.248.70 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.45.01 lakh in Annual Plan 2007-08 for the purpose.

9. Mid School Meal Programme

Mid Day Meal Scheme has been implemented in the State as per the Hon'ble Supreme Court direction dated 20.4.2005 by providing hot cooked food to the primary children of all Government and Government aided primary schools in the State. The food items served are shira, vegetable pulao, rice kichadi, masala bhat, rice upma and pohe. Each student is served 100 grams of cooked food per day which contains 300 calories carbohydrates and 8-12 grams of proteins during recess time of the school.

For the purpose of conveyance and smooth functioning of the scheme each taluka is divided into clusters having 15 to 20 schools with the strength of approximately 1000 to

1200 primary students. Approximately 66,756 students have been benefited under the scheme. It is proposed to extend the scheme for Secondary schools also.

An outlay of Rs 2210.25 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 400.00 lakh in Annual Plan 2007-08 for the purpose.

10. Computer Education for Std. V to VII.

The present challenge of education in India is to integrate Information Technology with the curriculum transaction and empowerment of children to enable them to function effectively in a world that is going to be increasingly Information and Technology driven. In order to “learn to learn” “and how to learn” the student must be able to use computers as an important aid. The environment, provision, support and initiative of the educational institutions should ensure their functionality through computer to facilitate every student to be comfortable for the use of computer as one of the main source of learning at school and home. Foreseeing the importance of computer in the process of educational transaction of students, the Government has introduced computer education for std. Vth to VIIth from the year 2005-06 in the schools.

An outlay of Rs.331.64 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.60.02 lakh in Annual Plan 2007-08 for the purpose.

11. Computer Education Plan

The scheme envisages introduction of computer education in schools as a compulsory subject and ensures availability of computer hardware, software and teaching facilities. Besides providing necessary infrastructure in schools, the scheme proposes to ensure penetration of computer education in all homes in the State by providing computers to students at their homes. All the schools in the State have already been provided with computer hardware, software and teaching facilities. The targets set are as follows:

- Developing computer infrastructure in all the schools including hardware, software and teaching facilities.
- Developing curriculum for computer education for enhancement of IT.
- It is proposed the training of faculties for Computer aided Education.
- It is proposed to promote computer aided education in selected subject through computer by providing educational CD's.

An outlay of Rs.7156.08 lakh is proposed in the Eleventh Five Year Plan 2007-12 and an outlay of Rs.1295.00 lakh in Annual Plan 2007-08 for the purpose.

12. Cyberage Student Scheme

In the age of Information Technology, students in school and at higher secondary level need to be conversant with computer education. Computerization of schools initiated by the Government during the year 2001-2002 had ensured 100% coverage of student at

school level. However, it was realized that in order to capitalize upon the Information Technology explosion and to ensure that the students get maximum exposure, the present level of computer coverage at school was inadequate. In order to get full exposure to changing technology, the students were required to handle computer on a daily basis. The computers provided in schools were not adequate for students to use computer during off duty hours/holidays.

In order to achieve this aim, the Government of Goa formulated the Cyberage Student Scheme during 2002-03. The scheme envisages providing computers to all the students in XIth standard at their residences. It is proposed to provide computers to about 11,000 students of std. XIth during the present academic year i.e. 2007-08.

An expenditure incurred during the Tenth Plan period 2002-07 was Rs. 12879.00 lakh. An outlay of Rs.13750.00 lakh is proposed in the Eleventh Five Year Plan and Rs. 2750.00 lakh in Annual Plan 2007-08 for the purpose.

13. Career Guidance and Counseling in Schools

This new scheme announced in the budget 2003-04, envisages assisting students to cope with the pulls and pressures of modern world. The scheme includes teaching yoga in schools through trained teachers. For inculcating the right social, moral and cultural values, it is proposed to involve the parent teacher associations and voluntary organizations. Career Guidance Cell is opened under the School Complex scheme to train the teachers of Secondary and Higher secondary schools as resource persons. It is also proposed to conduct seminar inviting experts in the field of career guidance. The book entitled career guidance has been prepared and will be distributed among the teachers and students.

An outlay of Rs. 1.48 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.0.27 lakh in Annual Plan 2007-08 for the purpose.

14. Sarva Shiksha Abhiyan

The Sarva Shiksha Abhiyan is an effort to universalize elementary Education by community ownership of the school system. It is in response to the demand for quality base education all over the country. The SSA programme is also an attempt to provide an opportunity for improving human capabilities to all children, through provision of community –owned quality education.

The Sarva Shiksha Abhiyan is to provide useful and relevant elementary education for all children in the 6 to 14 age group by 2010. There is also another goal to bridge social, regional and gender gaps with the active participation of the community in the management of schools.

The Sarva Shiksha Abhiyan realizes the importance of early childhood care and education and looks at the 0-14 age as a continuum. All efforts to support pre-school

learning in ICDS centers or special pre-school centers in non ICDS areas will be made to supplement the efforts being made by the Department of Women and Child Development.

An outlay of Rs.1791.94 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.324.30 lakh in Annual Plan 2007-08 for the purpose.

15. Information and Communication Technology @ Schools (ICT)

The State Government, with its strong commitment for enhancing IT awareness, now proposes to strengthen its efforts by utilizing the assistance under Information and Communication Technology @ School Scheme (ICT). The department has formulated the Computer Education Plan 2005-09 with emphasis on:

- Developing Computer Laboratories by providing free accommodation in all the High Schools and Higher Secondary Schools to private sector organization to educate students, teaching and non-teaching staff.
- Making Computer Education a Compulsory School Assessment subject for students in Std. VIII to XII to ensure fast and uniform IT literacy.
- Engaging private sector organizations, selected through competitive bidding in three zones of the state for provision of hardware, consumables and teaching services for a contract period of 4 years.
- Provision of Hardware (PIV computer, Scanners, Printers) and its maintenance & repairs through Lease or B-O (Build – Operate) basis.
- Provision of consumables, like printer ribbons, cartridges, floppies, etc as per the requirement of the computer laboratories in schools for four years.
- Provision of qualified Teaching services from std. VIII to Std. XII as per the standard syllabi and textbooks of Goa Board.

Under the ICT Scheme, Central Government would provide 75% of financial assistance to State and the balance 25% of the funds would be contributed by the State Government.

An outlay of Rs. 276.32 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.01 lakh in Annual Plan 2007-08 for the purpose.

16. Girl Child Education Motivation Scheme

Under Sarva Shiksha Abhiyan, a Girl Child Education Motivation Scheme has been approved by the Government of India under which a girl child belonging to the weaker section of the Society i.e. S.C., S.T., O.B.C. having a family income of less than Rs 1.00 lakh per annum will be provided a motivation amount of Rs.1000/- (Rupees one thousand only) on passing of standards Vth, VIth and VIIth per annum. The amount should be delivered to the girl child and will be deposited in Interest Bearing Account with the financial institution as notified by the Government from time to time. The said account will be jointly operated by the Girl Child' parents and the ADEI of the respective taluka. This amount will be delivered to the girl child after passing her VIIIth standard for her

further studies. In case the girl child leaves the school prior to her completion of VIIIth standard, the amount will be forfeited in favour of the Government. The girl child is entitled to withdraw the amount only for the following purposes:

- If she requires money for her treatment.
- For payment of purchase of educational text books, note books.

The Government of India has approved an amount of Rs.24.81 lakh for approximate 2481 girl child belonging to the above categories. The Government desires that the scheme should be extended to all the girl child of the State schooling in Stds. Vth, VIth and VIIth in Government & Government aided institutions irrespective of caste and income criteria.

There are about 30,000 girl child (including SC, ST, OBC) schooling in the Government and Government aided schools in Std. Vth, VIth and VIIth standards. The State will require a total amount of Rs.3.00 crore per annum for implementation of the scheme.

An outlay of Rs.116.04 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 21.00 lakh in Annual Plan 2007-08 for the purpose.

17. Grant for Children in Special need

This Scheme has been designed to make children with disabilities independent and earning members of their family so that they need not be a liability to the family. Hence there is a need to improve the educational status of the children with Special Needs by way of providing financial assistance to the parents of such children and the schools where such children are studying.

Under this Scheme the children with Special Needs gets financial assistance for:

- | | |
|---|------------|
| 1. Grant for books and other stationery per annum | Rs. 500/- |
| 2. Fixed amount for Uniforms per annum | Rs. 800/- |
| 3. Traveling allowance per month | Rs. 200/- |
| 4. Actual expenses on equipment required for facilitating the child's education up to a maximum of Rs. 5000/- once in 3 years (to be given in the first year). | Rs.5,000/- |
| 5. Escort allowance per month, subject to attendance of 60% in the month | Rs. 200/- |

The institutions shall be provided with an incentive of Rs. 300/- for more than 60% student attendance or Rs.200/- for less than 60% attendance but more than 45% attendance, per month per child to the school giving education for a maximum of 10 months of each academic year.

The Scheme also covers:

- Vocational training
- Hostel facilities
- Teacher training
- Appliances and aids
- Resource rooms

An outlay of Rs.552.56 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.100.00 lakh in Annual Plan 2007-08 for the purpose.

18. Assistance for Adoption of Government Primary and Middle Schools

It is observed that the enrolments in Government primary and middle schools is gradually dropping and are on the verge of closure due to many factors. General perception of the people is that the private aided schools are providing better education hence there is a demand for starting aided primary schools by the management who run aided high schools though there are Government primary or middle schools in the vicinity. Besides, some of the management/institutions are interested to share their management and education skills/expertise in improving the standards of Government primary and middle schools.

The scheme envisages the adoption of Government primary and middle schools by the aided institutions to promote and provide better academic and administrative set in these schools. Those Government primary and middle schools having a student enrolment of less than 20 preferably located in the vicinity of aided institution shall be considered for adoption and the existing Government teachers will continue to function in the said schools.

The scheme provides financial assistance to the adaptive management in the form of annual maintenance grant of Rs.10,000/- for the purpose of repairs general maintenance etc. The electricity and water supply at actual cost and book grant of Rs.3000/- for stationery and newspaper etc. is also provided.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in Annual Plan 2007-08 for the purpose.

19. Adolescence Education programme

Socio Economy Programme and Development of the State is not possible without providing proper education and suitable employment opportunities to the adolescents. These people need to be made aware of the education, vocational opportunities, carrier planning, health care & hygiene, sexuality and sexual responsibility, safe mother-hood, family size, HIV/AIDS prevention, drug and alcohol abuse etc. The Directorate of Education is in the process of opening Non Formal Education centers by providing financial assistance to the Village Panchayat. The village Panchayat will identify the dropouts and provide them education through NGO's.

An outlay of Rs.55.26 is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh in the Annual Plan 2007-08 for the purpose.

20. Computer Aided Education

Keeping pace with the technology and penetration of IT in all spheres of life, use of computers in teaching learning process has become in-evident. This Computer Aided Education in the class-room will capture the interests of the students than the present teaching methodology & will make teaching learning process joyful.

The Computer Aided Education will help teachers to deliver various concepts in the subjects in a simple & effective manner. It will also enable the students for self-learning & faster revision. It is proposed to introduce Computer Aided Education in the schools of the state along-with the Computer Education Project, The existing teacher in the schools will be trained for Computer Aided Education and CD's in various subjects will be procured from the open market.

An outlay of Rs.1000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.200.00 lakh in Annual Plan 2007-08 for the purpose.

21. Bharat Yatra

This scheme has been introduced to encourage the students studying in Secondary and Higher Secondary Schools to visit various places in India from Kashmir to Kanyakumari, to learn and have real life experience of the topography, culture, history and Socio-Economic scenario. Under the scheme the Government will contribute actual expenditure by 2nd class sleeper Railway fare to the students and accompanying teachers who avail the Bharat Yatra subject to a maximum ceiling of Rs.500/- per head or the actual fare, whichever is lower. An institution will be entitled to only two grants during a financial year. No grant will be admissible if the tour is conducted without a teacher-in-charge.

An outlay of Rs.165.78 lakh is proposed in the Eleventh Five Year Plan 2007–12 and Rs.30.00 lakh in Annual Plan 2007–08 for the purpose.

22. Development of Languages like Hindi, Urdu, Sanskrit etc.

The scheme envisages various activities for development languages such as Hindi, Urdu, Sanskrit etc. The following activities are proposed under the scheme:

- Financial assistance for promoting languages like Hindi, Urdu, Sanskrit etc. by encouraging Sanskritotejak Mandal, Modernisation of Madarsas and appointing and training of Hindi teachers etc.

An outlay of Rs.82.94 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.15.01 lakh in Annual Plan 2007-08 for the purpose.

10.2 LANGUAGE DEVELOPMENT

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Development of Official Languages Konkani and Marathi

The scheme aims at development of the Official Language Konkani and Marathi. The following activities are proposed under the scheme:

Grants in aid is released to Goa Konkani Academy for development of Konkani books, dictionaries and vocabularies, Konkani thesaurus, literature, special publications of monographs of literary heroes of Konkani, translations of award-winning / famous books from other languages into Konkani and vice versa etc. Grants are also given to Gomantak Marathi Academy for research activities, publication of books.

Project to develop Konkani Software: At All India level the major Indian languages have prepared their own Software. Konkani being the Official Language of the State and also included in the Eighth schedule of the Constitution of India, there is a public demand to access Konkani language on web/computer. In public interest, the department is under preparation to develop Konkani software.

Translation of Central Act into Konkani language: Konkani being included in the Eighth schedule of the Constitution of India, the Act enacted by the Government of India should be in Konkani language. In this regard, efforts will be made to translate the Central Act and Rules into Konkani language in collaboration with Government of India. Marathi language being already incorporated in the Eighth schedule of the Constitution of India there is no separate proposal for Marathi language.

Translation of State enacted Acts: Department is also trying to emphasize/bring local, Goa specific Acts like Mundkar Act, Land Revenue Code, Mamlatdar Code Act, Panchayat Act, etc. into Konkani and Marathi languages, this will help the public to know the Act in local languages. Similarly, they will acquire the legal knowledge/ position of their own Act.

Imparting training to the Government Officials: The Department emphasizes to impart the elementary training to Government Officials for the effective implementation of the Official Language Act. Government have already issued the notification, that the replies should be given in the concerned language i.e. Konkani or Marathi, therefore every official should acquire the knowledge of the concern language for taking the public correspondence. In order to bring this into effect, department have prepared/ will prepare a scheme to impart the training to Government Official in Konkani and Marathi, if required.

Project to prepare Konkani terminology: This Directorate has initiated the process of preparing the Konkani Terminology glossary in the field of Administration/ Legal

Legislative/Financial/Medical/Engineering and Architecture. A panel of experts has short listed the names for this purpose.

For the promotion and development of Marathi language Gomantak Marathi Academy has taken up various schemes, publication of books, magazines, dictionaries, organized various literary camp for students, drama, festival, debates, one act play and organized various competitions in the field of development of Marathi language. Also organized seminars, symposiums and workshops to encourage development of Marathi language.

An outlay of Rs. 860.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 296.00 lakh in Annual Plan 2007-08 for the purpose.

10.3. HIGHER EDUCATION

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Grants to Goa University

The Goa University was established on 1st June, 1985 as an affiliating cum teaching Institution of higher learning under the Goa University Act, 1984. The Goa University has reached a reasonable level of operation having made commendable progress and is now able to meet most of the needs of higher education in the State of Goa. It comprises 10 faculties including 22 P.G. Departments 4 centres and 1 academic staff college. There are 45 affiliated colleges (22 Professional and 23 non-Professional) spread all over Goa covering urban, semi-urban and rural areas as well as 7 recognized research institutions.

Besides, the Goa University has been assessed and accredited by NAAC with a four star rating in March 2001. The University is keen and anxious to consolidate its position in a short time as a centre for higher education in Goa, expand and strengthen its programmes and activities, reach a still higher level of attainment in academic research and extension work, qualify for highest grade rating from NAAC and become a great institution recognized internationally.

In view of the tremendous competition from various other Private Institutions, Goa University needs to be supported with larger quantum of funds for up-gradation of existing Infrastructure and crating additional infrastructure. At present there are few ongoing infrastructure Development Projects in the University campus which include International Hostel, Examination Building, Instrumentation Centre, Science Block and Boys Hostel. Some of these projects will spill over during Eleventh Plan period. The University has already gone for latest technology in its campus.

The Goa University has projected its thrust areas for the Eleventh Five Year Plan 2007-12 on the following:

- Establishment of a Centre for Tourism and Hotel Management Training
- Interdisciplinary School of Nano-Technology
- Introduction of Career Orientation course in the emerging areas in the inter-disciplinary programmes
- Programmes with fee for first hand instructions for students including Distance Education Sector, Internet access and Advance Language Laboratory. It also focuses on development of Faculty of National Science Life, Environment Science and faculty of Management Studies
- University looks forward to build new areas like Coastal Joint Studies of International Exchange Programmes and Export of Higher Education.
- The University seeks to adopt planning for extension of national development. It is intended to reach out to the Society with its autonomous programmes for activating

social changes through informal education. It is proposed to have a Centre for Women studies facilitating technology dissemination etc.

- The University seeks to introduce short term courses as a form of continuation of education to equip the graduates and post graduates earning capacities.
- Development of Management Studies with increased use of E-Governance, reducing extra staff, greater autonomy in the Departments and training of staff will be given emphasis.
- University also seeks to develop teaching and audio visual material and adopt vibrant publication programmes of quality research and to augment and update University libraries. Capital requirements of the University are reflected in acquisition of software and hardware in several Departments as well as upgrading existing soft stock of the University.
- University has sought several faculty positions to be filled and to create pool of visiting faculty members for carrying on new programmes.

An amount of Rs. 519.08 lakh is released as grant to Goa University during 2006-07. An outlay of Rs.5193.40 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 519.08 lakh in the Annual Plan 2007-08.

2. Development of Government Colleges

The State has five Government Colleges at the degree level in faculty of Arts, Science and Commerce with the aim to encourage establishment of degree colleges in remote corners of the State. The expenditure during 2006-07 was Rs. 444.95 lakh.

An outlay of Rs.3870.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.603.50 lakh in the Annual Plan 2007-08 of which Rs. 80.00 lakh is capital content.

3. Payment of Grants to Non-Government Colleges

There are 20 Aided Colleges in the State run by private management. They are assisted with salary and non-salary grants to meet their academic and salary liabilities towards teaching and non-teaching staff of the institutions. The expenditure during 2006-07 was Rs. 40.00 lakh.

An outlay of Rs.1217.30 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 40.00 lakh in the Annual Plan 2007-08.

4. Development Fund to the Aided Colleges in Goa

The Colleges in Goa are permitted to raise additional resources through testing, consulting and continuing education programmes. The net resources raised by the College would qualify for the matching grant from Government.

An outlay of Rs. 10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision is made in the Annual Plan 2007-08.

5. Establishment of State Council of Higher Education/State Awards for Meritorious College Teachers

It is proposed to start a State Council of Higher Education. It is also proposed to institute State Awards for meritorious College Teachers.

An outlay of Rs.5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision is made in the Annual Plan 2007-08.

6. Interest Free Loans for Higher Education

The main objectives of the scheme are to promote pursuit of higher and technical education by younger population of Goa, to ensure that economic conditions and financial difficulties do not come in the way of such pursuit and, to assist eligible candidates by way of interest free loans to undertake approved degree and diploma courses at undergraduate and post graduate levels, in India or abroad. The scheme of Interest Free Loan has been modified and launched in October, 2006 through the Goa Education Development Corporation (GEDC) for the fresh students applying for it and for renewal cases.

Sufficient funds amounting to Rs. 450.00 lakh have been provided to GEDC under Higher Education Promotion Fund (HEPF) during 2006-07.

An outlay of Rs.450.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 450.00 lakh in the Annual Plan 2007-08.

7. Goa Scholars

The main objectives of the scheme are to recognize merit and promote pursuit of post-graduate studies by younger population of Goa, to ensure that economic conditions and financial difficulties do not come in the way of such pursuit and to assist the meritorious candidates by way of Scholarship to undertake Post-graduate studies in Institutions of proven excellence, in India or abroad.

During 2006-07, six Goan scholars were selected by the Selection Committee and an amount of Rs. 26.49 lakh has been disbursed to the students in September 2006.

An outlay of Rs.200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision is made in Annual Plan 2007-08.

8. Direction and Administration

The Higher Education Department of the State was created during the Ninth Plan period. However, various posts required by the Directorate were not created and hence the work was managed by utilizing the services of the staff from common cadre of Education Department and Secretariat. Altogether 22 posts have now been created of which 10

have been filled. The expenditure incurred on salary of the staff and other office expenses during the financial year 2006-2007 was Rs.17.33 lakh.

An outlay of Rs. 800.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.67.00 lakh in the Annual Plan 2007-08.

9. Assistance under Higher Education Promotion Fund (HEPF)

A fund by the name of 'Higher Educational Promotion Fund' (HEPF) has been created by the Government. All financial assistance sanctioned under the scheme shall be paid out of this fund.

An outlay of Rs.3500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision is made in the Annual Plan 2007-08.

10. Financial Assistance to Non-Government Aided Colleges for Infrastructure Development

The Government has introduced this scheme to finance Non Government Aided Colleges for the purpose of maintenance and up-gradation of the existing facilities. Under the scheme, colleges with standing of 10 years and more are entitled to receive a maximum amount of Rs. 50.00 lakh for construction of new buildings/ reconstruction of existing building, etc. Colleges, less than 10 years old are entitled to a maximum of Rs. 40.00 lakh. The scheme is implemented from May, 2006. An agreement is finalized with the Goa State Infrastructure Development Corporation (G.S.I.D.C) to sanction the loan to the eligible aided colleges. The expenditure during 2006-07 was Rs. 155.60 lakh.

An outlay of Rs.2000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 186.72 lakh in the Annual Plan 2007-08.

11. Cyberage Students Scheme For Higher Education

Proposal for Rs. 10.00 crore has been moved to Finance Department to sanction the amount from the 8000-Contingency Fund for granting computers to the left out students from the professional and non-professional colleges. The scheme will cease to exist for institutions of Higher Education hereafter.

However, a token provision of Rs. 1000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1000.00 in the Annual Plan 2007-08.

12. Goa College of Music

The College imparts professional training in Indian Classical Music for disciplines such as Vocal, Sitar, Tabla and Harmonium for four year full time professional degree course in Music leading to Bachelor in Performing Arts. The College also conducts two year professional Post Graduate Degree Course in Hindustani Classical Music leading to

Master of Performing Arts. The college is also organizing other activities such as demonstrations, workshops and seminars on various topics in Indian Music as part of teaching activity. The College also organizes music festivals for the propagation of Hindustani Music. The anticipated expenditure during 2006-07 was Rs. 29.85 lakh.

An outlay of Rs.225.60 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 38.00 lakh in the Annual Plan 2007-08.

13. Free Education to Female Students up to Degree level

In order to supplement the currently available schemes of Higher Education and specifically to promote general/technical education at degree/diploma level among the female population of Goa, the Government considers it necessary to provide financial support to this class of students, and proposes to introduce a scheme of free education to all female students of Goa studying in degree courses of Arts, Science, Commerce and Professional degree/diploma courses.

An outlay of Rs.2800.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no provision is made in the Annual Plan 2007-08.

14. Post Graduate Diploma in Computer Education Technology (PGDCET)

The Government has already approved and Finance Department has concurred PGDCET training course for Computer teachers for an estimated cost of Rs.1.00 crore. The Government has also approved the proposal to formulate a scheme to provide interest free loan to computer teachers to acquire qualification of Post Graduate Diploma in Computer Education Technology (PGDCET). This is a one time scheme and will cease to extend thereafter.

The Scheme provides training by Goa University in PGDCET course to the computer teachers through its identified affiliated Colleges. It is proposed to provide interest free loan to Computer teachers which would cost approximately Rs.1.00 crore for 600 teachers at an average cost of Rs.16666/- per teacher out of which Rs.8333/- would be borne by the State Government and Rs.8333/- would be borne by the respective computer teacher. The scheme is to be implemented through Goa Education Development Corporation (GEDC).

An outlay of Rs.50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

CENTRALLY SPONSORED SCHEME

1. Development Assistance for Under Graduate Education by the UGC

The UGC provides financial assistance for development of under-graduate education in the country only to colleges approved under Section 2(f)-recognition and 12(B)-permanent affiliation of the UGC Act, 1956. The UGC assistance is on a continuing basis depending upon their approvals, utilization by the colleges and submission of different proposals to the UGC for funding. An expenditure of Rs. 13.14 lakh was incurred in the year 2006-07.

An outlay of Rs.200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.50 lakh in the Annual Plan 2007-08.

10.4 TECHNICAL EDUCATION

The Directorate of Technical Education promotes and develops technical education in the State in a planned, integrated manner consistent with National and State Policies. It also prescribes the Rules of Recruitment and promotion for faculty member of Technical Institutions. Besides it monitors the standards of Diploma level Technical Institutions at regular intervals and initiates corrective measures. The admission of the Diploma/Degree courses of Technical Education is done through this Directorate.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Strengthening of Directorate of Technical Education

The objective of this scheme is to uplift the standard of Technical Education in the State and exercise control over technical institutions viz. Goa College of Engineering, Goa College of Architecture, Goa College of Pharmacy, Government Polytechnics Panaji, Bicholim, Curchorem and aided Polytechnics namely Agnel Polytechnic, Verna, Institute of Shipbuilding Technology, Vasco, and Fr. Agnel Institute of Food Crafts and Culinary Sciences, Verna. The following programmes are included in the scheme:

- To cover the establishment expenditure of the Directorate of Technical Education and release of grants-in-aid to the Agnel Polytechnic, Verna, Institute of Shipbuilding Technology, Vasco and Goa Education Development Corporation, Panaji as per the Pattern of Assistance.
- Operation of Advisory Board of Technical Education for improving the Standard of Technical Education and advising the Government on related aspects.
- Promotion of excellence in Technical Education by reimbursement of expenditure towards Accreditation of programmes by NBA.
- Awarding incentives to students performing well in All India entrance/qualifying examination such as GATE, CEED/JMAT or equivalent examination.
- Instituting awards to students for excellence in Academic performance and to faculty in excellence in Teaching.
- Exposing Goan students and the public to advances in Science and Technology in the Project through implementation of two schemes viz. visiting distinguished Scholar/Professional Scheme and Goa State Distinguished Speaker Scheme.
- To arrange workshops/Conferences every year on topics of contemporary interest to students and faculty in Science, Technology and related areas.

An outlay of Rs. 3437.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 562.90 lakh in Annual Plan 2007-08 for the purpose.

2. Campus Development of DTE

This scheme includes construction and development of the areas around the existing office building, construction of additional annex building along with/land scaping of campus. The proposed outlay for the scheme for the year 2006-07 was Rs. 20.00 lakh. No expenditure has been incurred under this scheme.

An outlay of Rs.200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 20.00 lakh in Annual Plan 2007-08 for the purpose.

3. Release of grants to NGO's for Quality Seminars, Publications and Career Fairs

The objective of this scheme is to release grants to Non Government Organizations. This scheme covers releasing of grants to registered NGO's and voluntary organizations for conduct of seminars, quality publications and career fairs.

An outlay of Rs. 12.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in Annual Plan 2007-08 for the purpose.

4. Release of grants to assist high quality students for International Tours

The objective of this scheme is to sponsor high quality technical students for attending international seminars, conferences, etc. depending on their excellence.

An outlay of Rs. 21.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in Annual Plan 2007-08 for the purpose.

5. Internet access in Konkani and Marathi languages

As per the MOU between IIT Mumbai and Government of Goa, the scheme for development of Internet access in Konkani and Marathi languages has been proposed for the year 2007-08. By virtue of a Memorandum of Understanding with IIT Mumbai, work was initiated towards setting up a language highway for users of Konkani and Marathi languages to have access to National and International knowledge communities both for education and trading purposes. It is envisaged to set up an expert group for development of lexicology in Konkani and Marathi for Universal net working language.

An outlay of Rs. 5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in the Annual Plan 2007-08 for the purpose.

6. IIT Mumbai Campus in Goa

The Government of Goa has signed a Memorandum of Understanding with Indian Institute of Technology Mumbai. This MOU envisages up gradation of Technical Education in the State and giving competitive edge to people of Goa in the global scenario. It is proposed that the activities of the campus in the initial phase will focus on

short term courses catering to the local needs and interest. In the second phase Post Graduate level programmes such as IIT. Diploma, Master's Degree level programmes certificate courses and doctoral programmes will be developed and conducted.

A virtual extended campus of IIT Mumbai has been set up at Goa University Campus. This has created on line distance education facilities for the benefit of students. Extension of the facilities of Goa Engineering College Campus through a lease line is under active consideration.

An outlay of Rs.100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.20.00 lakh in Annual Plan 2007-08 for the purpose.

7. Goa Education Development Corporation

Government has set up Goa Education Development Corporation in order to develop Goa as a hub for higher education including research and development. Grants in aid are released to this Corporation as per the approved Pattern of Assistance.

The proposed outlay for salary/Recurring and Non-Recurring Grants in the Eleventh Five Year Plan 2007-12 is Rs.538.00 lakh and Rs. 89.10 lakh in the Annual Plan 2007-08.

10.5 GOA COLLEGE OF ENGINEERING

Goa college of Engineering has been developed as a premier Technical Institute of Goa with six Undergraduate courses and two Post Graduate courses over the years. The total number of students enrolled in the college has gone upto 1500 and the number of faculty has increased beyond 100. The objective is to set high academic standards in Engineering Education & Research and accomplish this goal as well as to establish high quality engineering programme in partnership with other eminent institutions of national importance. The College is planning to start New Undergraduate & Post graduate courses so as to meet the requirement of industry with a proper blend of upcoming trends. Opening of new educational programmes needs more senior faculty recruitment. Hence it is proposed to create 45 posts of teaching faculty & 52 posts of non-teaching staff during the Eleventh Five Year Plan. There is an urgent need to take up the construction of new buildings & expansion & renovation of some of the older buildings.

Achievements during the Tenth Five Year Plan 2002-07

- During the Tenth Five Year Plan period the course of Information Technology was started. Due to introduction of new undergraduate course in Information Technology and increase in students' strength it was mandatory as per AICTE norms to create more teaching & non-teaching posts. 22 faculty posts & 11 non-teaching posts were created during the period.
- Methods of imparting education have been changed with the advent of new technologies in this area. Educational Technology center has been started and infrastructure materials such as Video, Computer Multimedia have been procured to provide interactive learning facility. Also, Internet facility with the capacity of 512 + 64 KBPS is expanded to all departments' hostel and residential areas.
- Library is the most important student resources. The library currently holds 60,000 books & subscribes for a number of periodicals, magazines & journals. In addition, departmental libraries are also functional. Under privileged students are provided with Book Bank facility. 13757 Books & 70 Journals were added to the library during the Tenth Plan period. On line access facility is also available through VSAT system. In addition multimedia /CD Section has a large collection of resources.
- The college encourages the teachers to join M.Tech or Ph.D programme under Quality Improvement Programme or study leave to ensure quality education. 14 staff members have completed higher education.
- Various schemes are sanctioned by AICTE for modernization of laboratories in the college. The scheme of modernization of laboratories & workshop and modernization of Telecomm Engineering laboratories are in progress. An amount of Rs. 23.21 lakh was spent on the scheme of modernization of laboratories and the expenditure on the scheme of Telecomm Engineering laboratories is Rs. 11.91 lakh.
- A new scheme of Information Security Awareness Programme is sanctioned by Government of India. An amount of Rs. 1.19 lakh was spent as against the outlay of Rs. 3.22 lakh.

- Research promotion scheme started during the year 2006-07. An amount of Rs. 6.07 lakh was spent during the year 2006-07 on purchase of machinery for research programme against the outlay of Rs. 7.70 lakh.
- Rain water harvesting project & shopping complex in GEC campus was completed with an expenditure of Rs. 45.00 lakh. The total expenditure was Rs. 70.31 lakh against the outlay of Rs. 624.00 lakh. The shortfall was due to the non execution of sanctioned works in 2005-06 by PWD viz. Construction of (i) Girls Hostel (ii) Construction of IT Block (iii) Construction of Annex building to ETC Block.
- A Computer Centre with 100 computers was started. 400 PC's were also procured & provided to all the faculty members & sections in the college. The total expenditure made under the Machinery & Equipment was Rs. 539.30 lakh against the outlay of Rs. 570.00 lakh.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Expansion of Goa College of Engineering

During the Eleventh Five Year Plan it is proposed to start new undergraduate programme in Instrumentation and Bio Medical Engineering and also Post Graduate programme in Computer Science and Micro Electronics. Introduction of ME course in Micro Electronics is already in process. The college is also planning to start part time degree course for diploma holders so that persons serving in Industries in Goa could benefit and improve their qualifications. Hence it is proposed to increase the intake capacity of students to more than 432 students. With the increase in student strength and plans of expansion, it is imperative to increase the strength of the faculty. It is therefore proposed to create 62 posts of teaching and non teaching faculty during the period.

In addition to this, 13 posts of teaching faculty are proposed to be created to commensurate with the AICTE norms. 22 posts for security personnel are proposed to be created to provide round the clock watch & guard facility to the college campus. Thus it is proposed to create 45 posts of teaching faculty and 52 posts of Non-Teaching staff during the Eleventh Five Year Plan period. Various other expansion development programmes proposed under this scheme are as follows:

Development of Library & Book Bank: New books and journals are needed to be added every year. 80 journals are proposed to be procured. It is proposed to procure 3000 books & 20 journals during the Annual Plan 2007-08. It is also planned to carry out the Data Entry and bar coding of the library books as it is mandatory upon AICTE approval to carry out the digitalization of the library books.

Quality Improvement Programme: Under this scheme, teaching staff members are deputed to attend Post Graduate programme in reputed Institution. To ensure quality education, the teaching staff needs to upgrade knowledge on regular basis. The College encourages teachers to join M. Tech or Ph.D programme under QIP or study leave. In the Eleventh Five Year Plan it is planned to depute 25 faculty members for higher education in reputed institution.

Starting of New Undergraduate Courses: Due to rapid development of technology, and diversification in Engineering/Technological fields, technical manpower with specialized knowledge has become essential. To meet these requirements, new graduate courses are introduced. The College now plans to start new undergraduate course in the new areas of technology such as Instrumentation & Bio Medical Engineering. Expenses to be incurred on the development of the infrastructure, recruitment of staff are included in the Eleventh Five year plan proposals.

Starting of Part Time Courses: The objective of the scheme is to provide opportunity to the in service technician having diploma in Engineering and AMIE to obtain bachelors degree on part time basis. Often request came from such professionals for providing part time degree level evening programmes for them to upgrade their knowledge in relevant areas. With the appointment of more regular faculty, these programmes could be initiated with the approval of University and AICTE and sanction of the Government.

Starting of Post Graduate Programmes: At present Ph.D programme in engineering discipline is not available any where in the State. Only this college has the permission of Goa University in principle to start such programmes. The college has already applied for Goa Univeristy affiliation for Ph.D Programme. The college is already offering two post graduate programmes in Foundation Engineering and Industrial Engineering.

During the Eleventh Five Year Plan period, the college intends to introduce at least one new Post Graduate programmes in each department. To start with, the college is introducing a Post Graduate programme in Micro Electronics during the year 2007-08. This will have to be consolidated with new faculty and staff & infrastructural facilities.

Faculty Development initiatives (Publication): The college encourages the teaching staff to up grade its knowledge by attending national and international conferences and present papers. The college now aims at the publication of 50 International papers and 450 National papers during the Eleventh Five Year Plan period.

Computer Facility (Maintenance): During the Tenth Five Year Plan a Computer center has become operational in the College and 400 PCs were procured. The annual maintenance of the computers is done under this programme.

Upgradation of Internet Facility: The target is set during the Eleventh Five Year Plan for expansion of Internet facilities through leased line of 2 MBPS Band width in order to serve all departments, Hostels and residential area.

The proposed outlay in the Eleventh Five Year Plan 2007-12 is Rs. 1342.50 lakh and Rs. 262.50 lakh in Annual Plan 2007-08.

2. Infrastructure Development

The increase in the student intake coupled with the Government quest for development of the college to an institution of excellence has made it imperative to go for modernization and expansion of all existing facilities. In this connection, the Government has approved the proposal of one time complete renovation/rehabilitation of existing facilities & construction of new buildings at a cost of Rs. 37.00 crore. The Government has accorded sanction for the below mentioned works.

(Estimated cost in lakh)

1	Construction of IT Block	522 .00
2	Renovation of Boys Hostel--III	78.40
3	Construction of Girls Hostel	515.00
4	Construction of Annex building to ETC Block	451.00

These buildings are planned to be completed in the year 2008-09. In addition to this the below mentioned works are proposed to be taken up during the Eleventh Five Year Plan.

(Estimated cost in lakh)

1	Students Activity Centre	160.00
2	Auditorium	240.00
3	Main Gate Security Office	5.00
4	Repair of Hostel	380.00
5	Electricity Substation	150.00

Campus Development: The pipeline for water supply to College campus has become old & rusty. The overhead electrical lines need to be replaced by the underground cable. A stand by diesel generator of 250 KVA is proposed to be installed. A 33 KV Power Station with new transformer of larger capacity has also been planned for improving Electricity supply.

Machinery & Equipments: Few new laboratories are to be set for Information Technology branch. The existing machinery in all laboratories is getting obsolete and requires gradual replacement. During the Eleventh Five Year Plan period, it is aimed to set up new language laboratory as per the recommendation of the Accreditation Committee & also to replace unserviceable machinery gradually. The following machinery/equipment is required for various departments:

	(Rs. in lakh)	
i)	Electronics & Telecommunication Engineering Department	300.00
ii)	Mechanical Engineering Department (Laboratories)	115.00
	Workshop	71.00
iii)	Civil Engineering Department	175.00
iv)	Electrical Engineering Department	130.00

v) Computer Engineering Department	255.00
vi) IT Engineering Department	250.00
vii) Science & Humanities Department	44.00

Replacement of Buses: The existing college buses are more than 25 years old as such a proposal for condemnation & replacement has already been put up. It is proposed to replace the buses during the Eleventh Five Year Plan period.

An outlay of Rs.4600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.800.00 lakh in Annual Plan 2007-08.

100% CENTRALLY SPONSORED SCHEMES

- Various schemes are sanctioned by AICTE for modernization of laboratories in the college. ‘Modernization of laboratories & workshop’ and ‘Modernization of Telecomm Engineering laboratories’ are in progress.

An amount of Rs. 50.00 lakh & Rs. 30.00 lakh is proposed to be sought from AICTE respectively during the Eleventh Five Year Plan period. The proposed outlay for 2007-08 is Rs. 20.00 lakh.

- A new scheme of Information Security Awareness Programme is sanctioned by Government of India.

An amount of Rs. 16.00 lakh is proposed to be spent during Eleventh Five Year Plan period 2007-12, out of which Rs. 5.00 lakh is proposed in the Annual Plan 2007-08.

- Research promotion scheme started during the year 2006-07.

An amount of Rs. 20.00 lakh is proposed in the Eleventh Five Year plan 2007-12 of which Rs. 5.00 lakh is proposed in Annual Plan 2007-08.

10.6 GOVERNMENT POLYTECHNIC, PANAJI

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Development of Government Polytechnic Panaji

The Institute provides 'Value added and employment oriented education'. Need based courses are offered as optional subjects. The Institute has set up computers in every department. The Institute is offering 12 AICTE Diploma course and the intake capacity is 330 per year. The Institute offers courses in Civil, Mechanical, Electrical Engineering, Industrial Electronics, Fabrication Technology & Erection Engineering, Food Technology, Instrumentation & Control, Modern Office Practice, Security & Investigation and Garment Technology.

During the Tenth Five Year Plan, diploma course in Security & Investigation Technology was introduced and Diploma in Architectural Assistantship has been restarted. The staff structure as regards to teaching and non teaching has been reorganized. The academic and accounts section has been computerized.

During the Eleventh Five Year Plan, it is envisaged to improve the quality of delivery system of Technical Education. The ISO quality system is proposed to be initiated and NBA accreditation to be given to at least three departments. It is proposed to revise the curriculum design so as to reduce the gap between the pass outs and the requirement of Industry/employees. It is proposed to procure equipment and learning resources to suit the curriculum requirements. It is also proposed to install intranet and internet facilities.

The building which houses the institute is more than 25 years old and due to exposure to salinity, condition of the building needs repairs and renovation. The electrical wiring and fixtures also need replacement.

An outlay of Rs. 1554.05 lakh is proposed in the Eleventh Five Year Plan 2007-12 of which Rs. 500.00 lakh is under capital content. An outlay of Rs. 220.05 lakh is proposed in the Annual Plan 2007-08 of which Rs. 50.00 lakh is under capital content.

CENTRALLY SPONSORED SCHEME (100%)

1. Community Polytechnic

Extension Centres of Community Polytechnic have been opened at Anjuna, Assonora, Mandrem, Harmal and Chimbél where programmes on fashion designing, computer application, thermocole, garment making, fabric painting, pot designing, fruit and vegetable preservation, soft toys etc. were held for the benefit of rural masses. 372 beneficiaries availed the facility. Under Transfer of Technology, various technologies viz. use of smokeless chulha, distribution of crops seeds, sewing and weaving machine repairs medical, nutrition and counseling guidance programmes were transferred.

2. Polytechnic for persons with severe disabilities

Under the scheme, persons with disability viz. visually impaired, physically handicapped, hearing impaired and having multiple disabilities with minimum 40% are admitted for formal diploma programme and non formal short term training programme ranging from three to six months. Short term training programmes are conducted in computer graphics & screen painting, fashion designing, tailoring, computer hardware, automobile repair etc.

3. Infrastructure facility

Under Ministry of Food Processing Industries, New Delhi sanction of grant-in-aid is given to Government Polytechnic, Panaji for creation of infrastructure facility for undergoing Diploma courses in Food Technology towards running EDPs and refresher course on skill up gradation training programme every year as per guidelines of MFPI.

4. MODROB Scheme Project (Civil)

An amount of Rs.10.00 lakh has been received for modernization of civil lab. of civil engineering department. The objectives of the project are:

- To provide quality practical education for diploma students.
- To offer short term programmes to the practicing engineers, consultants and architects.
- To offer testing/consultancy services to building industry.
- To carry out research and development in the area of testing of materials for reliability and quality control.

5. MODROB Scheme Project (Computer)

It is proposed to install 2 new servers and latest version of computer by replacing the old 386,486 configuration.

10.7 GOVERNMENT POLYTECHNIC BICHOLIM

1. Development of Government Polytechnic, Bicholim

The scheme of establishing second Polytechnic at Mayem, Bicholim in North Goa District was launched in the year 1986 to meet the growing technical manpower demand due to growth and development of rural areas. The Institution was started in July, 1992 in its spacious campus at Mayem, Bicholim.

The Institution provides Diploma education in five Engineering Programme as shown below:

Sr. No	Diploma Programme	Year of starting	Intake capacity
1	Diploma in Mining Engineering	1992	20
2	Diploma in Mechanical Engineering	1992	40
3	Diploma in Electronics & Comn Engineering	1996	30
4	Diploma in Civil Engineering	1997	20
5	Diploma in Electrical Engineering	2006	30
Total			140

The detailed breakup of activities to be undertaken during the Eleventh Five Year Plan 2007-12 is as follows:

- Four posts of lecturers, one post of H.O.D. and two posts of non-teaching staff will be created.
- Ten more computers with latest configuration will be purchased after approval of the competent authority.
- Proposal has been framed for obtaining approval of the Government for enhancing facilities in the CAD/CAM laboratories of this Institution.
- Proposal is being framed for setting up a new CNC machining Centre.
- Some computer Systems with CAD software will be purchased.

An outlay of Rs.1518.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.215.00 lakh in the Annual Plan 2007-08 for the purpose.

CENTRALLY SPONSORED SCHEME

1. The Community Polytechnic

Under the Ministry of Human Resource Development, a scheme of Community Polytechnic was introduced at Government Polytechnic, Bicholim. This is on going scheme, which sanctions grant every year. Various training programmes/activities like

short term certificate programmes for village unemployed youth and rural people in general are undertaken under this scheme.

An outlay of Rs. 55.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.90 lakh in the Annual Plan 2007-08 for the purpose.

10.8 GOVERNMENT POLYTECHNIC CURCHOREM

The Government Polytechnic Curchorem started in the year 1996 with the main objective of imparting technical education to the students mainly of backward talukas i.e. Sanguem & Quepem. At the beginning, the Polytechnic was started in irrigation sheds of CADA Complex at Amona, Quepem but now it is functioning in an area of 85,000 sq.mts of which 2500 sq.mts is presently occupied by Administrative Block, classrooms, laboratories and workshop. The work of land development, internal roads, water sump and overhead tank etc. has already been completed.

Objectives of Eleventh Five Year Plan 2007-12

By the end of the Eleventh Five Year Plan, the Government Polytechnic Curchorem will be ISO certified and all the programmes will have NBA Accreditation.

- The Polytechnic will be recognized as one of the best Technical Institute in the State as well as in the country.
- It is proposed to fully develop the necessary infrastructure like boy's hostel, girl's hostel, staff quarters, Principal's bungalow and playground for the students.
- Creation of posts of Computer teaching faculty and supporting staff.
- To fill all the vacant posts teaching as well as non –teaching created for fulfilling the teaching requirements of the Institute.
- To develop the laboratories for the newly started Diploma programmes i.e. electrical and electronics and Computer Engineering.
- To develop the training and development cell for better interaction with the Industries and for placement of the students.
- To develop the boys and girls hostel for the benefit of the students coming from far off in the institute for studying.
- To develop the gymkhana and build the playground for development of sports activities in the Institute.
- To develop staff quarters, Principal's bungalow for better administration to encourage learning/teaching environment in the Institute campus.
- To develop new and better means of teachings needs and techniques for the betterment of the students.
- To train the teaching and non teaching staff for ISO certification and NBA Accreditation.

1. Development of Government Polytechnic, Curchorem

- The Polytechnic offers Diploma course in Mechanical, Electrical & Electronic Engineering, Tool & Die making and has recently introduced a course in Computer Engineering. It is now geared up to meet the challenges of the new era of information Technology. This shall provide the youth of these areas, new opportunities in the ever competitive & aspiring world. It is proposed to make this Polytechnic the centre of Excellence for young generation of South Goa. In order to maintain the right

academic environment and proper functioning as per the norms and standard of AICTE, the Polytechnic has an Administrative Block, Classrooms, Applied Science Laboratories, Mechanical Engineering Laboratory, Refrigeration & Air Conditioning Laboratory, Drawing Hall, Workshop, Computer centre beside the essential facilities viz. Gymkhana, Canteen & Playground.

- The Expenditure Finance Committee has approved the construction of Polytechnic Complex in 5 phases with the estimated cost of civil works amounting to Rs. 8.06 crore. The construction of Phase I (2300m²) costing Rs.1.5 crore is completed and is now fully functional. The work of Phase II (2200m²) estimated at Rs.1.9 crore which includes the additional classrooms, laboratory, spaces for mechanical engineering block, computer centre, workshop, seminar hall, canteen etc. is also completed and occupied in September, 2005. The Polytechnic is fully functional in its own complex at Cacora-Goa.
- Under the Community Polytechnic Schemes (CSS), activities like Socio Economic Technological Survey, Transfer of Technology, Technical Support Services, Community Service & Information dissemination in the villages of six constituencies i.e. Curchorem, Sanvordem, Quepem, Shiroda, Madkai & Sanguem have been undertaken. The outlay proposed in the Annual Plan 2007-08 is Rs.7.00 lakh.

An outlay of Rs. 961.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 106.00 lakh in Annual Plan 2007-08. It is proposed to take up construction of boy's hostel and landscape during the year 2007-08.

10.9 GOA COLLEGE OF ARCHITECTURE

1. Expansion of Goa College of Architecture

The Goa College of Architecture is the only Institute in the State offering a five year B.Arch. course in architecture, recognized by the Council of Architecture, All India Council for Technical Education and Indian Institute of Architects .The College is funded by the Government of Goa and affiliated to Goa University. The present intake capacity is 33 students per year including the quota for other States.

The College is constantly reviewing and upgrading its learning resources such as library, computers, photographic laboratory etc. which is made available to the students. During the Tenth Five Year Plan, the College has purchased new computers, software, created a new wing for computer lab, and provided other infrastructure facilities. The College does not have a building of its own and as the space is insufficient it is proposed to construct a new building. It is also proposed to provide the following i) purchase of equipment, computer software ii) computerization of Library and acquiring new books and to link it with Goa University library network iii) up gradation of Audio Visual Room iv)replacement of drawing boards and stools iv) furnishings for the new college building.

An outlay of Rs. 1348.70 lakh is proposed in the Eleventh Five Year Plan 2007-12 of which Rs. 515.20 lakh is for the construction of new premises for the college, and Rs.105.00 lakh is proposed in Annual Plan 2007-08.

10.10 SPORTS AND YOUTH AFFAIRS

Introduction

The Directorate of Sports & Youth Affairs, is effectively implementing its varied and multifarious schemes, aimed at attaining optimum development in the fields of physical education, games, sports and other youth related activities. The talented sportspersons have, bagged innumerable medals at National and International Arena, particularly in the disciplines of Chess, Taekwondo, Boxing, Judo, Football, Athletics, Swimming and Diving, Yachting, Baseball etc. and has made the State proud.

The youth have also performed at the Republic Day Parade, Camps and International exchange youth programmes and have won the Best NCC Cadet in the country and participated at the NIC camps in India and abroad.

The unique Sports Sciences and Research Centre at the State Centre of Excellence, Peddem, provides long term training on scientific lines to sports persons. Although the State has won laurels in football and other sports, there is a need to have an International Standards Stadium for Athletics with a synthetic 400 mts Track, Tennis Courts, International Standards Cricket Stadium, Astro turf Hockey Playfield, a cycling Velodrome, Indoor AC Halls for Volleyball, Basketball, Gymnastics, Boxing, Judo etc.

The State is also deprived from hosting major sports events of National or International importance basically, due to financial constraints and lack of such International Standards Sports Infrastructure. The Government of India has discontinued the Scheme of “Financial Assistance for Development of Sports Infrastructure” since 2005, declaring it as a State subject.

Keeping in view that the National Games 2011 have been allotted to Goa, it is imperative that the Government of India provides financial assistance in the ratio of 80:20 basis which constitute 80% Central Share and 20% State Share towards development of the proposed Sports Infrastructure.

With this in mind, the department has ventured to develop the multidisciplinary Sports Infrastructure of International Standards in the State, within the Eleventh Plan Period, so as to provide the youth the opportunity to train in and compete on an equal footing with their counterparts from within the country and abroad besides attracting to Goa high caliber athletes from all over the world thereby promoting Sports Tourism and projecting Goa as a “Sports & Games Capital of India”.

Achievements during the Tenth Five Year Plan 2002-07

- Out of 11 Multipurpose Sports Complexes proposed to be developed in all taluka places, six Sports Complexes have been duly completed and are being put to full use at Campal (Panaji), Peddem (Mapusa), Fatorda-(Margao), Sanguem, Chicalim (Vasco) and at Ponda.

- The department undertook to acquire suitable land in various rural and tribal villages in the State to develop therein the requisite standard playground facilities for major and minor area games like Football, Cricket, Volleyball, Kho-Kho, Kabaddi besides constructing Multipurpose Halls for indoor games for the benefit of the student and non-student community. Accordingly, a total of 7 such Government Village School Playgrounds and 2 Multipurpose Halls were duly completed within the Tenth Five Year Plan period, whereas acquisition process has been initiated in 47 Villages of Goa for developing standard playgrounds.
- The Directorate successfully implemented the scheme for release of grant-in-aid to various Educational Institutions for the development of playgrounds and Multipurpose Halls. A total of 30 Educational Institutions and 15 Village Panchayats availed of these facilities during the Tenth Five Year Plan Period, which have contributed in the enhanced level of performance of the student and non-student community who bagged honours at the National School Games Competitions organized by the School Games Federation of India as also in the National level Competitions organized by the respective National Federations, winning Gold, Silver, and Bronze medals in Football, Baseball, Swimming and Diving, Chess, Boxing, Athletics, Judo etc.

Objectives of the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

- To widen the network of the need based International Standards Sports Infrastructure in the State.
- Due emphasis will be laid on maintenance of existing Sports Complexes/ Infrastructure to keep them in good playing condition.
- Efforts will be made to upgrade the available facilities of the unique Sports Sciences and Research Centre at the State Centre of Excellence, Peddem Sport Complex, Mapusa by improvising therein the requisite Ultra Modern Apparatus on lines of similar centres established by the Government of India at the SAI Training Centres at Patiala, Bangalore, Kolkatta and Delhi.
- Stress will be laid in implementing the multifarious regular schemes viz-a-viz the activities of the Sports Authority of Goa under the Revised Pattern of Assistance inclusive of the finalization and implementation of the New State Sports Policy and Long Term Developmental Programmes in coaching.
- Construction of the International Standard Cricket Stadium at Tivim and Sports Infrastructure for hosting the prestigious 2011 National Games in the State.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Establishment of Centre of Excellence and Coaching

The Directorate has established one Regional Coaching Centre at Campal, Panaji and five Sub-Regional Centres at Peddem (Mapusa), Fatorda (Margao), Chicalim (Vasco) Ponda and Curchorem respectively. It is now imperative to setup such Sub-RCCs at other talukas and more so in the tribal talukas of Sattari, Sanguem, Quepem and Canacona covering the disciplines of Judo, Taekwondo, Boxing, Football, Athletics, Swimming,

Kho-Kho, Kabaddi, Volleyball, Handball, Baseball, Cricket besides indigenous games like Kho-Kho and Kabaddi.

It is also proposed to depute outstanding sportspersons and physical education teachers to undergo the Certificate and Regular Diploma Courses in coaching conducted by Sports Authority of India National Institute of Sports at its various training centres at Patiala, Bangalore, Kolkata and Gandhinagar respectively. It is proposed to create posts of various categories in a phased manner during the Eleventh Plan.

An amount of Rs. 7883.20 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 40.00 lakh in the Annual Plan 2007-08 for the purpose.

2. Strengthening of Directorate of Sports and Youth Affairs

The main objective of this scheme is to accelerate sports & youth activities in the State for achieving excellence at the National and International arena. It is proposed to purchase advanced training aids, video films on sports to impart scientific knowledge to talented sportspersons and to give wide publicity to sports and physical education activities. It is also proposed to purchase sports material inclusive of additional tents for the newly allotted camping site at Selaulim, as also for the use of the Educational Institutions and Voluntary Youth Organizations. Various posts of different categories are proposed in the Eleventh Five Year Plan.

An amount of Rs. 426.10 lakh is proposed in the Eleventh Five Year Plan period 2007-12 and Rs.51.00 lakh in the Annual Plan 2007-2008 for the purpose.

3. Strengthening of Physical Education and Youth Services

The Physical Education Section monitors the implementation of the physical education, curriculum at the School level inclusive of Sports and Youth activities such as Bhartiyaam, Yoga, NCC, NSS, Scouts and Guides, Youth and Culture, Red Cross and other Adventure Programmes like hiking, trekking, mountaineering, etc. Since these activities are given stress in the new Education Policy, the Government intends to implement these programmes on top priority basis by providing necessary facilities to Government and Non-Government Schools and for in service training of Physical Education Teachers by conducting Orientation/Refresher Courses in Physical Education, Sports and allied sciences, NSS, NCC, Scouts and Guides, Red Cross etc.

Promotion of Scouts and Guides Movement: The State Government releases special annual maintenance grants to the Association through the Director of Sports & Youth Affairs as per the revised pattern of assistance approved in the year 1995-96. The Directorate releases to the Association 100% grant towards salaries of the staff and 25% grants towards expenditure incurred for various activities on 90% matching basis or the deficit whichever is less, which works out to approximately Rs. 3.00 lakh per annum.

Grants to Indian Red Cross Society (Goa State Branch): Under the existing scheme for releasing grants to the Indian Red Cross Society (Goa State Branch) and as per the pattern of assistance duly approved by the Government, the department releases 100% grants to the Association towards salaries and 25% towards expenditure incurred for conducting various programmes/activities amongst the student youth of Government and Non-Government Secondary and Higher Secondary Schools in Goa, to a maximum of Rs. 0.50 lakh for the Youth Red Cross activities and upto Rs.1.00 lakh for the Junior Red Cross movements. The Association has been rendering yeomen service with 15,000 volunteers, about 500 teachers who have been specially trained as Red Cross Councilors to promote this noble youth movement in the State. The pattern of Assistance is proposed to be enhanced and revised as the assistance is very inadequate.

An outlay of Rs. 468.05 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 48.65 lakh in the Annual Plan 2007-08 for the purpose.

4. Establishment of Gymnasia

This scheme was introduced during 2004-05 for providing facilities to the youth to develop their physique and all round personality and participate in competitions such as Best Physique, Power Lifting and Weight Lifting etc. Under this scheme, the department established full fledged Gymnasia in such localities wherein suitable space, halls, etc. are provided/allotted free of cost to the department by the Municipalities, Village Panchayats, Educational Institutions, Sports Clubs, NGO's etc

An amount of Rs. 450.20 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.50.00 lakh in Annual Plan 2007-08 for the purpose.

5. Supply of sports equipment to Government and Non Government schools

The department annually purchases and supplies standard sports equipment to all the Government Primary, Middle, Secondary and Higher Secondary schools in Goa. The department annually releases financial assistance to the tune of Rs. 10,000/- to the Government Aided Higher Secondary Schools and Rs. 8,000/- each to the Secondary Schools for purchase of sports equipments on 80:20 basis, 20% being the Institutional share. Keeping in view the steep hike in cost of sports materials, viz-a-viz the increase in sports activities organized by the Department, the department has proposed to enhance the financial assistance to Rs. 20,000/- to Higher Secondary Schools and Rs.15,000/- to Secondary Schools with effect from the current financial year 2007-08.

An amount of Rs. 355.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 35.00 lakh in the Annual Plan 2007-08 for the purpose.

6. Days of National importance Independence and Republic day

The Directorate of Sports and Youth Affairs organizes various functions at Taluka, District and State Level to mark the celebrations of the Days of National importance by presenting colourful mass physical displays, Bhartiyaam, National and Goan Folk Dances, National Integration Songs etc. involving about 80,000 to 1,00,000 students from all the talukas. The entire expenditure on transport, refreshments, costumes, ground marking, prizes etc. is met under this scheme.

An amount of Rs. 257.65 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 25.00 lakh in the Annual Plan 2007-08 for the purpose.

7. Establishment and maintenance of Vyayamshalas

This is a Special scheme envisaged at creating an awareness for a physically fit and aesthetic body amongst the youth of various rural and urban areas, by providing necessary financial assistance to the local organization/institutions by way of a one time grant up to Rs. 5,000/- for setting up the Vyayamshalas. Financial assistance towards remuneration to the in charge of the Vyayamshalas is released annually.

During the Eleventh Five Year Plan it is proposed to enhance/revise the scheme, so that at least two such centres can be established annually with the Gymnasium equipment on 80% matching basis i.e. 20% being the Institutional share.

An amount of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in Annual Plan 2007-08 for the purpose.

8. National Service Scheme (NSS)

The National Service Scheme is a centrally sponsored scheme implemented most successfully by this department with the wholehearted support and co-operation of the Principals, Programme Officers and NSS volunteers of the affiliated NSS Units of the 100 Higher Secondary Schools and Colleges in Goa. Government of India has enhanced the NSS volunteer strength from the existing 9000 volunteers in the year 2000 to 26,620 volunteers for regular activities and 13,310 volunteers for special camping programmes for the academic year 2007-08.

An amount of Rs. 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 65.00 lakh in Annual Plan 2007-08 for the purpose.

9. National Cadet Corps and Sea Cadet Corps

This is a Centrally Sponsored Scheme which is being implemented very effectively in the State through the 3 NCC Units viz – I Goa Battalion NCC, I Goa NCC Girls Battalion and I Goa Naval NCC which came under the direct purview of the Department each unit being ably looked after by a centrally appointed commanding officer. During the

Eleventh Five Year Plan it is proposed to establish two additional units viz. Remount Veterinary Corps NCC and Air Squadron NCC in Goa.

At present the NCC Cadet Strength is 3840 which has been allotted to the various affiliated Schools/Colleges in the State. The Directorate General NCC Delhi was pleased to allot an additional strength of 500 Cadets for the Academic Year 2007-08, inclusive of a new RV & V Squadron (Equestrian) NCC Unit to Goa with strength of 200 Cadets to be made operative w.e.f. the current financial year 2007-2008. The Government has enhanced the allowances for the ANO's and NCC Cadets to the tune of Rs. 45/- and Rs. 40/- per day per head respectively.

An amount of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2.00 lakh in Annual Plan 2007-08 for the purpose.

10. Civil Service Tournaments

Under this scheme, the department organizes State Level Civil Service Tournaments in different disciplines annually and the selected players are deputed to represent the State at the All India Civil Service Competitions organized by the Central Civil Service Sports Control Board. The cost of the organization of tournament, transport and lodging expenditure is borne by the host State. The sports kit for the selected players, participating at the National Level and purchase of sports equipments for the conduct of tournaments and coaching camps etc. and also the T.A./D.A. expenditure towards the National participation of all the State and Central Government employees is met directly under the scheme. It is proposed to host one All India Civil Services National Level Tournament in different games and sports every year in the State.

An amount of Rs. 100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 12.00 lakh in Annual Plan 2007-08 for the purpose.

11. Grants to Sports Authority of Goa

The Sports Authority of Goa is an autonomous body duly registered under the Registration of Societies Act 1860 and is fully financed by the Government of Goa, as per the approved pattern of assistance under which grants are released to the Sports Authority of Goa for promoting various Sports activities. Some of the important schemes being implemented include Registration and Release of Grants to State Level Sports Associations and Sports Clubs, Prize Money to Medal Winners, Sportsmen Certificate, and Seminar/Workshops for enhancement of technical knowledge of P.E. Teachers, Coaches, and Officers. Further, the SAG also undertakes the work of maintenance of the various sports complexes/swimming pools at Panaji, Margao, Vasco, Canacona, Curchorem, Ponda, Chicalim etc.

An amount of Rs. 5000.00 lakh is proposed during the Eleventh Plan period 2007-12 for payment of grants at enhanced rates to the State Sports Associations and Sports Clubs to Conduct Tournaments/Competitions at Zonal/National Level, in order to meet the of

expenditure and holders of Pre-National Camps, Annual Coaching Camps and Supply of Sports Equipments to Sports Clubs and Maintenance of Sports halls/swimming pools at various places. The activities of the Sports Authority of Goa have increased manifold necessitating the appointment of additional staff/coaches etc.

An amount of Rs. 5,000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 300.00 lakh in Annual Plan 2007-08 for the purpose.

12. Financial Assistance to indigent sport persons

Under this scheme, financial assistance is provided to the meritorious sport persons in indigent/disabled circumstances @ Rs. 1500/-, Rs. 1000/- and Rs. 800/- per month. 39 beneficiaries have availed this facility in various categories i.e International, National and State level respectively since its inception. At present 16 sportspersons are availing of this benefit. It is proposed to enhance the financial assistance to Rs. 5,000/- Rs.3,000/- and Rs.2,000/- each respectively with effect from 2007-08 as recommended by the State Level Coordination Committee.

An amount of Rs. 100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 9.00 lakh in Annual Plan 2007-08 for the purpose.

13. Awards to outstanding Sport person, Youth & Youth Organizations

The scheme is designed to present special awards to the meritorious sportspersons having achieved excellence in the field of sports & games in the State. The Award consists of a Bronze Plaque of late Bakshi Bahadur Jivbadada Kerkar an outstanding warrior of Goa and a Certificate which are presented at a well organized State Awards function. 141 State Sports Awards have been conferred till date.

It is also proposed to present cash awards to the recipients of the State Sports Awards on lines with the existing scheme of Government of India. The State Youth Awards to Individuals and Non-Government Organizations having contributed significantly to the welfare of the society consists of a Plaque of Swami Vivekanand, a Certificate and a cash prize of Rs. 5,000/- to individuals and Rs. 25,000/- to Institutions.

An amount of Rs. 135.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 7.50 lakh in Annual Plan 2007-08 for the purpose.

14. Grants for construction of stadium/pavilion/playgrounds to Village Panchayat and Municipalities

Sports & Games activities in the State are hampered due to lack of adequate playground facilities. Efforts are being made to develop sports infrastructure all over Goa specially in the rural areas by releasing grants to the Village Panchayats/Municipalities for development of playgrounds.

- Land upto 1,000 sq.mts Rs.2.00 lakh
- Land more than 6,000 sq.mts. Rs.6.00 lakh
- Land more than 8,000 sq.mts Rs.8.00 lakh
- Land more than 10,000 sq.mts Rs.10.00 lakh

An amount of Rs. 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 15.00 lakh in Annual Plan 2007-08 for the purpose.

15. Sports festival

The main objective of the scheme is to spot out the sports talent among the Primary and Middle School Students at Taluka, District and State Level. There are nearly 1200 Primary and Middle Schools and about 365 Secondary Schools and 80 Higher Secondary Schools in the State. During the current year 2007-08 it is proposed to conduct sports competitions in about 24 sports disciplines at Taluka, District and State level for the age group below 10, 12, 14, 16, 17, 19 and 21 years for the boys and girls. The department has implemented the new scheme of Prize Money incentives to the winners of the State level competitions in Team Events, Rs. 15,000/- and Rs. 10,000/- are presented to Winners and Runners up of State Level Higher Secondary School and Rs. 10,000/- and Rs. 7,000/- to the Winners & Runners up of the State Level Secondary High Schools respectively as incentive money.

The selected teams of talented players are deputed to participate in the National Level Tournaments/Competitions organized by the School Games Federation of India. Residential Coaching Camps are conducted for the selected players prior to participation in the National Level Tournament and are provided with a nutritious sports diet to the tune of Rs. 100/- per head per day. The entire expenditure of players' participation at the National Level Tournaments is also met under this scheme. It is proposed to meet the expenditure of the Goan Players selected to attend the Pre-International Coaching Camps prior to their participation at the International Level tournaments.

An outlay of Rs. 1000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 85.00 lakh in Annual Plan 2007-08 for the purpose.

16. Grants to Non Government colleges and secondary schools for development of playgrounds

This Scheme is being implemented from the Fifth Five Year Plan period with the objective of releasing financial assistance to Non Government Colleges and Schools for development of playgrounds. About 60 Educational Institutions have benefited under this scheme.

Under this scheme, it has been decided to release grants at the enhanced rates for development of playground @ Rs.10.00 lakh for 10,000/- sq. mts. of land @ Rs. 8.00 lakh for 8,000 sq. mts. of land @ Rs. 3.00 lakh for 6,000 sq mts. of land and Rs. 2.00 lakh for up to 1000 sq mts. of land for development of playgrounds. The financial

assistance is released in installments. Grants are also released upto Rs. 20.00 lakh for construction of sports halls with changing rooms and toilet facilities of the size not less than 17 x 17 x 7 mts.

An outlay of Rs. 600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.25.00 lakh in Annual Plan 2007-08 for the purpose.

17. Grants to Goa inter college committee

The scheme has been revised during the Tenth Five Year Plan, in order to develop sports activities at University Level. Under this scheme, the department releases Grant-in-aid to the University based on the pattern of assistance approved by the Government from time to time towards promotion of sports and games at the University level, conduct of long term coaching camps and towards 100% cost of participating at the Inter University sports tournaments.

An amount of Rs. 75.00 lakh is proposed in the Eleventh Five Year Plan period and Rs. 5.00 lakh in Annual Plan 2007-08 for the purpose.

18. Establishment of sports complexes/campsites in Goa

Under this scheme, the department provides the much needed basic sports infrastructure for the promotion of games and sports in the State inclusive of setting up of special camping sites for promoting youth activities like Trekking, Hiking, Mountaineering etc. besides other adventure programmes. It is proposed to establish a full fledged permanent Camping Site cum-NCC Nagar at the newly allotted land at Selaulim Sanguem, since the earlier camping site at Nanora Sattari was handed over to the Police Department. It is also proposed to establish similar mini camping sites at every taluka.

Out of 11 Multipurpose Complexes proposed to be developed in all talukas, six Sports Complexes at Campal, Panaji, Peddem-Mapusa, Fatorda-Margao, Sanguem, Chicalim, (Vasco), Curchorem and Ponda have been completed and commissioned. The Indoor Hall at Bhute Bhat, Morjim and Betalbatim have been duly constructed and commissioned. The work of construction of the Multipurpose Hall at Vasco Chicalim is proposed to be completed within the current financial year.

However, there are new major proposals viz. laying of synthetic 400 mts Athletic Track; Astro Turf Hockey Ground, Construction of Girls Hostel, up gradation of the Sports Sciences and Research Centre of the Excellence at State Centre of Excellence at Peddem, completion of developmental works of the Sports Complexes at Pernem, Sattari Nanus, Sanguem, Quepem etc. Further, it is also proposed to undertake the construction of swimming pools at Ponda and Sankahli respectively besides carrying out the spill over works of Sports Complexes in the remaining talukas.

An outlay of Rs. 27231.88 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 155.36 lakh in Annual Plan 2007-08.

19. Scheduled Tribes development

This is a new scheme introduced by the State Government during the Tenth Plan in the year 2006-07. Under this scheme the department will provide outdoor and indoor recreational facilities in the remote backward areas of S.T. communities. Special tournaments will be organized in these areas so that these communities are benefited the most. Sports material will be provided to the sportspersons belonging to tribal community to enable them to undertake their routine practice/training, thereby assisting them in raising their levels of sports performance. Special residential coaching camps in various sports and games inclusive of Personality Development Camps and Adventure camps will also be organized. It is also proposed to establish a Special Tribal Sports Academy in sports particularly in Football, Athletics and Hockey.

An amount of Rs. 337.92 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 66.84 lakh in Annual Plan 2007-08 for the purpose.

20. Establishment of sports/youth/hostels/sports school/academy

The Sports Authority of India has set up 2 Sports Hostel one at Ponda Sports Complex, with a capacity of 65 boys and a girls hostel at Peddem with a total capacity of 45 girls. A Sports Hostel building is under construction at Peddem, Mapusa to accommodate the inmates of the SAI Training Centre for girls a total cost of Rs. 2.00 crore. Under the Government of India Scheme for establishment of Youth Hostel, the department has established 2 Hostels, at Panaji and Mapusa respectively. It is now proposed to set up one such Youth Hostel in South Goa District.

An outlay of Rs. 800.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.0.70 lakh in Annual Plan 2007-08 for the purpose.

21. Development of playgrounds of Government schools

There is lack of playground facilities at Government Schools. It is therefore proposed to develop the available open spaces at the Government Schools into playgrounds or acquire adjoining open spaces for developing them into proper playgrounds. It is proposed to provide 30 Government Schools with playgrounds depending upon the availability of funds. Land acquisition proceedings have already commenced at twenty-nine different places of all the 11 talukas for development of Playgrounds. The work at Government school playgrounds at Goa Velha, Devbag, Benaolim, Poryem, Carambolim, Honda, Taleigao, Keri Sattari, Zarme, Cuncolim, Sada Vasco, Bhutte Bhatt, Assolna and Ponda are nearing completion.

An outlay of Rs. 5000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 150.80 lakh in Annual Plan 2007-08 for the purpose.

22. Youth Activities

The various Youth Activities organized for the welfare of the student and non student community in collaboration with the Youth Hostels Association of India (Sankhali and Margao Units), Nehru Yuvak Kendra, NSS Units of Higher Secondary Schools and Colleges, Goa Bharat Scouts and Guides Association, Indian Red Cross Society (Goa State Branch) etc. are being undertaken under this scheme.

Youth festival: The scheme was launched by the Government of India to promote National Integration and inculcate a spirit of brotherhood, friendship and fraternity amongst the youth in the age group of 13 to 35 years by organizing a massive 5 Days National Youth Festival which attracts a participation of about 4000 youth. The entire expenditure towards the organization of this unique Festival inclusive of travel is borne by the Government of India, Ministry of Youth Affairs and Sports.

The Government of India also releases financial assistance to the various States/UT for organizing similar District and State Level Festivals to a maximum of Rs. 1.00 lakh, besides releasing up to Rs. 100.00 lakh on a 50% matching basis to the States/UT's hosting the National Youth Festival.

The Department organizes District and State Level Festivals, during which mass youth programmes are organized inclusive of Folk Dance, Folk Song Competitions, Group Singing Competitions, Solo Singing/Guitar/Instrumental, Elocution Competitions etc. The winners of the State level Youth Festival are deputed to participate at the National Youth Festival. The National Youth Festival which was to be held during the year 2004 - 2005 in the State is now proposed to be hosted within the Eleventh Plan period

An amount of Rs. 130.00 lakh is proposed in the Eleventh Five Year Plan and Rs. 13.15 lakh in Annual Plan 2007-08 for the purpose.

23. Establishment of international standards sports infrastructure

Under this Scheme, it is proposed to develop the basic Sports Infrastructures required for hosting the proposed National Games 2011 in Goa, which will include a Major Athletic Stadium of 40,000 seating capacity, a cycling velodrome, indoor halls for boxing, gymnastics, basketball, volleyball, fencing, taekwondo, judo, Wrestling, Badminton, Table Tennis, etc. a Shooting Range, a Hockey Stadium, Water Sports Facilities, Tennis Courts etc., inclusive of a Games Village to accommodate 18,000 to 20,000 participants, besides giving a face lift to the State which has emerged as one of the leading tourist destinations. These projects are proposed to be developed on a war footing basis, before the hosting of the proposed National Games 2011 with the requisite financial assistance from the Government of India on a 80:20 basis, i.e. 80% Central Share and 20% State Share.

An amount of Rs. 57000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no outlay is proposed in the Annual Plan 2007-08.

10.11 ART AND CULTURE

The Directorate of Art & Culture deals with the preservation, promotion and development of the cultural traditions of the State through its network of institutions and implementation of new schemes/activities including promoting literacy and performing arts, awarding scholarships to young talent and honouring outstanding artists for their significant role in the field of culture. It also acts as Nodal department for implementation of schemes of Department of Culture, Government of India and National Institutions/bodies working in the field of culture such as Sangeet Natak Academy, New Delhi, Lalit Kala Academy, New Delhi, CCRT, New Delhi, ICCR, New Delhi, West Zone Cultural Centre, Udaipur, HRD etc. The State Cultural Policy is notified and will be published shortly. The Scheduled Castes and Scheduled Tribes are also given the benefits of the schemes implemented by this department and a separate provision is made in the Annual Plan 2007-08.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Grants to Institutions promoting Art and Culture

The major organizations of the Department are Kala Academy, Goa Institute Menezes Braganza, Panaji, Rajiv Gandhi Kala Mandir, Ponda and International Centre Dona Paula. These organizations promote and develop the activities in the field of performing visual arts and literature in the State and receive 100% grant from the Government.

The Kala Academy is unique of its kind and provides facilities to impart education, training in performing Indian and Western Classical, Vocal & Instrumental Music, dance, Theatre Art. It also organizes various exhibitions.

The Institute Menezes Braganza organizes seminars, exhibitions, sammelans, meetings, lectures and different programmes. It also undertakes publication of books on important subjects. It maintains exhibition rooms and conference halls which are given on rental basis for cultural programmes and for organizing exhibitions.

Rajiv Gandhi Kala Mandir, Ponda is an autonomous body set up by the Government. It has an auditorium with a seating capacity of 880 people and is also having a conference hall, administrative block, mini open air theatre, rehearsal room, art gallery, open air stage etc. Regular programmes and cultural activities are organized by the Kala Mandir.

An outlay of Rs. 900.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.115.00 lakh in Annual Plan 2007-08 for the purpose.

2. Grants to Cultural Organizations for promotion of cultural activities

Grants are sanctioned annually to 100 to 120 cultural organizations working in the field of Art and Culture from all over the State for development and to encourage organization

of cultural events. 120 such institutions are benefited every year by this grant. Another 40 to 50 new institutions will be benefited by 2007-12.

To promote performing arts in schools, Government provides financial help to 50 schools every year, 25 in North Goa and 25 in South Goa. Each school is sanctioned Rs. 20,000/- towards purchase of cultural equipment and Rs. 55,000/- towards payment of teachers per year. So far 206 schools are covered under the scheme. To evaluate and assess the functioning of the schools, competitions amongst the students are organized. Government also sanctions additional grants of Rs. 10,000/- for maintenance of equipment purchased out of the Government grant to such schools which have completed 3 years and whose function is found satisfactory. During this year a Talent Search Competition for young artists in two categories has been organized in the month of August/September 2007 at school level. During 2007-12 it is proposed to release grants to 100 to 150 new more schools for performing arts.

Bhajani equipment such as harmonium, Pakhawaj, Symbal pairs & Zamkhans are provided to Bhajani groups and Keyboard, Violin Guitar are supplied to the Choir groups. Every year 100 to 150 groups are covered under the Bhajani equipment and 50 to 75 groups are covered under the Western equipment.

An outlay of Rs. 1550.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.306.00 lakh in Annual Plan 2007-08 for the purpose.

3. Conduct of cultural exchanges/shows/celebration

Cultural exchange of troupes, shows are organized to create opportunities wherein people from different parts of the country participate. The selected troupe of folk artists, musicians, dancers and dramatists are deputed to visit other States and troupes from other states are received here to present their programmes. During 2006-07 troupes from Jammu & Kashmir & Tamil Nadu visited the State and vice versa.

To encourage professional groups/institutions in organizing cultural activities in the State, Government sanctions grants at various levels and the grant in aid is sanctioned @ 80% of the estimated cost or Rs. 5.00 lakh whichever is less. Every year 150 to 180 institutions are benefited under the scheme. During the Eleventh plan period 50 more institutions will be assisted.

Financial assistance is given to various organizations to mark the birth and death anniversaries of eminent personalities /National leaders etc. who have sacrificed their lives for the preservation and promotion of cultural heritage of the country. During this year, a committee has been formulated to mark 150th year of 1st War of Independence 1857, and 60th Anniversary of Indian Independence. A centenary celebration of Dr. D.D. Kosambi a noted historian will also be organized during the year. Various programmes will also be organized to observe the days of National importance.

An outlay of Rs. 610.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.122.00 lakh in Annual Plan 2007-08.

4. Direction and Administration

To promote, foster and preserve the rich traditional and cultural heritage of the State the necessary manpower is required for the Directorate to implement various schemes, organize activities for promotion and development of culture in the State. Administrative and technical posts are being created and being filled up. Also the posts at Ravindran Bhavans will be created and filled.

An outlay of Rs. 600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.120.00 lakh in Annual Plan 2007-08 for the purpose.

5. Kala Sanman Scheme

The scheme is formulated to provide financial support to the aged artists distinguished in literature and arts and those who are in indigent circumstances are sanctioned financial assistance @ Rs. 1250/- per month in general category and @ Rs. 1600/- p.m to State Awardees. At present 1676 artists are benefited under the scheme. During the Eleventh Five Year Plan about 1000 -1200 artists will be benefited under this scheme.

Kalakar Kritadnyata Nidhi is a new scheme and financial assistance is released to the needy aged old artists for marriage of their daughters, medical expenditure etc. An amount of Rs. 10.00 lakh is deposited in State Bank of India for the purpose. Till date 38 needy artists are benefited under this scheme.

An outlay of Rs. 750.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.160.00 lakh in Annual Plan 2007-08 for the purpose.

6. Goa State Cultural Awards

Under the scheme, Government honours every year eminent personalities in the field of music, dance, drama, tiatro, folk art, kirtan, craft literature, photography and painting by presenting prestigious cultural awards for their outstanding contribution in the field. The award consists of cash amount of Rs. 20,000/- a memento, shawl, srifal and a certificate. Every year 14 to 16 awards are presented to eminent personalities for their contribution/achievement in the respective fields. It is also proposed to institute a youth award in the cultural field during the period. It is also proposed to present Best Institution Award in the State.

An outlay of Rs. 20.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.4.00 lakh in Annual Plan 2007-08 for the purpose.

7. Establishment of Ravindra Bhavans/cultural complexes

The main objective of the scheme is to provide facilities to the budding artists/organizations to present their programme in a befitting manner to develop their talent. It is proposed to establish Ravindra Bhavans in each taluka in rural and urban areas with facility of training the youth in music, dance, art, drama and also a well equipped auditorium with seating capacity of 1000 people. Two such Bhavans have already been set up at Ponda and Curchorem and the construction of Ravindra Bhavan at Fatorda is in progress. Government has also decided to set up Ravindra Bhavans at Sanquelim, Pernem, Mormugao, Mapusa, Valpoi, and Canacona.

An outlay of Rs. 6500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.943.00 lakh in Annual Plan 2007-08 for the purpose.

8. International Centre Goa

International Centre Goa is registered under Societies Registration Act 1860 and is organizing National and International Conferences/residential conferences, seminars, workshops, cultural programmes etc.

An outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.101.00 lakh in Annual Plan 2007-08 for the purpose.

9. West Zone Cultural Centre

Goa is the Member State of the West Zone Cultural Centre, Udaipur and the State Government has contributed Rs. 2.00 crore towards corpus fund of the centre. The department in collaboration with WZCC, Udaipur is organizing different programmes like folk festivals (Lokotsav) Ganesh Utsav, Multilingual theatre festival, Shigmo festival Margao festival, South Goa Classical Festival, Mogubai Kurdikar festival, Guru Shishya Parampara, folk dances etc. Groups are also deputed from Goa to participate in the programmes organized outside the State. Some activities are also organized with Kala Academy, West Zone Cultural Centre, Udaipur and the Directorate of Art & Culture.

An outlay of Rs. 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.65.00 lakh in Annual Plan 2007-08 for the purpose.

10. Conduct of Cultural Courses/camps/festivals /competitions

Under the scheme, Government organizes courses, camps, festivals, competitions for teachers, students and non student youth of this State to develop their talents. Every year short term courses are organized for Government and Non Government teachers of Primary, Middle, Higher Secondary schools. Training in different fields such as music, dance, drama, painting, craft etc, is imparted. The duration of such courses is 2 to 4 weeks. Festivals like Fugadi, Dhalo, Mahila Sanskrutik Melawa, Deepotsav, Ek Sur Ek

Tal, Ghumat Vadan, Bhajani workshops are also organized. National integration camps for students/non students, youth etc are also organized under this scheme.

An outlay of Rs. 150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.20.00 lakh in Annual Plan 2007-08 for the purpose.

11. Promotion of Literature on Art and Culture of Local authors/organizations

The scheme is implemented to encourage Goan writers to publish their literature on Art & Culture. Entire expenditure on printing and publishing the books is borne by the Government. About 1000 copies are printed and supplied to Educational institutions, libraries every year. Every year two books are published depending on the availability of funds. During the Eleventh Five Year Plan, additional books will be published as well as some new schemes will be introduced to promote promotion and publication of books for benefit of literature and its development.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh in Annual Plan 2007-08 for the purpose.

12. Development of Public Libraries

The scheme envisages development of Public Libraries in the State as envisaged in the Goa Public libraries Act 1995. The following activities are proposed under the scheme.

- It is proposed to establish more village libraries and develop existing libraries at village, taluka and State level by providing books and infrastructure facilities. A committee has been set up by the Government to study the existing status of libraries in the State and indicate a plan for their development. It is proposed to strengthen the Central Library at Panaji with additional books, audio-visual material etc. Old rare documents/ publications existing in the Central Library are proposed to be preserved by micro-filming. Some documents have already been microfilmed. Computerization of the library is on the anvil. It is proposed to construct a building for Central Library.
- Grants are provided as per approved pattern of assistance to voluntary agencies like Mahila Mandal, Youth Club and Village Panchayats who intend to start libraries in the State.
- It is proposed to establish a State of the Art Library at Margao, which would be dedicated and named after Dr. Francisco Luis Gomes, a great Goan, who made his mark as a man of learning, a freedom fighter a patriot and a parliamentarian. He expounded the concept of freedom for India much before the Indian National Congress came into existence.

An outlay of Rs. 1361.39 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.246.38 lakh in Annual Plan 2007-08 for the purpose.

13. Kala Gaurav

This is a new scheme. Under the scheme 60 eminent personalities in the field of Art & Culture are felicitated on Goa Statehood Day every year for their excellence and contribution in the field.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh in Annual Plan 2007-08 for the purpose.

14. Grants for purchase of costumes and drapery

Financial assistance is provided to the groups/institutions for purchase of costumes & drapery for the presentation of their programmes. During 2006-07, 64 groups were benefited under the scheme.

An outlay of Rs. 40.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.8.00 lakh in Annual Plan 2007-08 for the purpose.

15. State Reward

This is a new scheme. Under the scheme recipients of National Award are considered for a State Reward consisting of a Shawl, Shrifal, and cash reward of Rs. 50,000/- per awardee. 21 National Awardees will be felicitated during this year.

An outlay of Rs. 75.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.16.00 lakh in Annual Plan 2007-08 for the purpose.

16. Financial assistance to the institutions for long term projects

Under this scheme one time grants will be released to the institution for long term projects. The scheme is at initial stage and will be implemented from current financial year 2007-08.

An outlay of Rs. 100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.25.00 lakh in Annual Plan 2007-08 for the purpose.

17. Development of Film Culture

The India International Film Festival is being organized in the State from 2004. The department also organizes workshops/film making competitions etc. to impart training in theory as well as practical to the individuals who would like to make a career in film industry. The scheme is to be implemented from this financial year.

An outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.101.00 lakh in Annual Plan 2007-08 for the purpose.

18. Implementation of Cultural Policy

The objective of the scheme is to launch an experiment in cultural democracy in Goa and this is first time in India. It will be a roadmap for all the cultural activities in the State. IT will aim to project and utilize the potential of the people at local, national and international level. Many programmes are to be implemented under cultural policy. The policy will be implemented from the date of its publication.

An outlay of Rs.600.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.120.00 lakh in Annual Plan 2007-08.

19. Language Development

The objective of the scheme is to develop and strengthen the local languages as well as to create interest in the people to write quality write up. It is also proposed to prepare proper terminology in the local languages, organize workshops on languages and impart training. Further minute details such as grammar of the local languages will also be developed.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh in Annual Plan 2007-08 for the purpose.

10.12 GOA COLLEGE OF ART

1. Strengthening of Goa College of Art

The Goa College of Art established in 1972 by Kala Academy, Panaji is presently under administrative control of Director of Technical Education, Porvorim. It is the only fine art Institution in the State, which imparts Art education to talented young Goans.

Goa College of Art is a professional college affiliated to Goa University for a five years Degree course imparting education in B.F.A. applied art and B.F.A. painting streams. These courses have been approved by All India Council of Technical Education, New Delhi and as per their guidelines, steps are being taken to revise and re-structure these courses of study.

The college has its own building complex at Altinho, Panaji and is well equipped with various studios, for studying and experimenting in a wide range of subjects such as photography, illustration, computer graphics, screen printing, rural portraiture, print making and printing technology. Today computers are extremely important in the field of art and communication. Keeping this in mind, the students have been provided the facility of computer Lab as per the requirements of individual stream. The preparation for its own Internet site is well underway which will increase the opportunity for global communication and connectivity. The college today has also developed space for the carpentry workshop in the interest to facilitate the technical subjects in Applied Art stream.

As a part of the regular academic programme, the college organizes the workshops for the benefit of the students. These workshops are being conducted in the college premises by inviting experts from outside the State as well as within the State. The college also organizes various types of extra curricular activities throughout the year. The most interesting one is the 'Kala Utsav' held for a period of 6 days for the students and public as well. The 'Kala Utsav' includes art related activities such as folk art and craft demonstrations, child art competition, instant portraiture, creative photography, audio visual presentation, rangoli, paper craft etc. The public are invited to participate in these art activities. Art exhibitions are also frequently organized during the entire academic year.

During the Tenth Five Year Plan period, the students participated in the State level contests and received numerous awards. Nishant Surlakar won an award for Best Mascot organized by the All Goa Football Association, Miss Reesh Coutinho was the winner of the Poster competition organized by the Department of Non-Conventional Sources of Energy, Government of India and at the Short Film Competition held by the Gomant Vishwa Sanmela, Vallabh Namshikar, Abhijit Shet and Gautam Zambodkar won prizes.

During the Eleventh Five Year Plan period it is proposed to take up the following works:

- Central electricity supply transformer
- Extension of photography studio
- Updating of carpentry workshop
- Purchase of material for painting department
- Purchase of material for Applied art department
- Mural kiln/Furnace for Mural studio in the painting department
- Computer Edit System for Applied Art Department
- Infrastructure for sculpture studio, craft studio
- Infrastructure facilities like construction of Principal's bungalow, 'A' type quarters.

An outlay of Rs.330.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.65.00 lakh in Annual Plan 2007-08 for the purpose.

10.13 ARCHIVES AND ARCHAEOLOGY

1. Archives

Goa Archives is one of the oldest surviving Archives and among the finest research institutions in the country established on 25th February 1595 with famous soldier historian Diogo de Couto as its first Record Keeper. It houses source material relating to the history of European expansion in Asia and Africa. Most of the records are in Portuguese and it forms a very important repository in the region extending from Europe to Australia. It mainly deals with maintenance, preservation, publication and servicing of records to the researchers, scholars and public. The Archives section of the Directorate holds the documentary heritage of records for posterity. With the centralization of records which is going on uninterruptedly for past several years from various creating agencies, there has been a heavy influx of public/scholars. As a result the revenue of the Directorate has risen to the tune of over Rupees six lakh per annum.

The Directorate has already acquired birth/death records from the eleven taluka offices of the Sub-Registrar of State at IPHP at Altinho, Panaji in well furnished repositories with all necessary search and research facilities under one roof. The Directorate aims at proper preservation of all these documentary heritage and its fast retrieval wherever required by the public and the scholars for their reference. It has been already decided by the Government that all these records should be macrofilmed, scanned indexed and stored on VCDs with a suitable search engine for easy retrieval along with digital archival back up for archival microfilm for another hundred years preservation.

The Government completed a pilot project of computerization and microfilming of 2500 folios of Birth records of Panaji taluka. The total holdings of records centralized at this Directorate has crossed ten crore folios. The Government has succeeded in microfilming, scanning more than ten lakh records of birth of Panaji and Canacona talukas, records pertaining to series “Documentos Para Viagem”, Captain of Ports and Inscription and Description records, record books of Bardez and Bicholim, etc. So far ten lakh thirty five thousand pages have been scanned. The software for the retrieval of records is being prepared. The software for the birth records of Panaji for the period 1914-1970 has been submitted by the contractor and the work of verification of data is under progress.

The Government has decided to switch over to micro-photography, using high resolution digital camera for close up shots and serve the public with computer generated prints to help eliminate the absolute method of archival microphotography wherein the use of photo-paper and dark-room is involved. This technology helps to issue certified computer prints obtained from photographs taken on Inkjet paper, Bond paper, Art paper or even simple Xerox paper using laser printing Technology.

The Directorate of Archives and Archaeology in joint collaboration with the Department of History, Goa University organized two local History Seminars. They are (1) Local History Seminar on Industry and Agriculture in Goa from the Ancient to the Modern

period and Symposium on Art and Architecture in Goa from 12th-13th March 2004 (2) Local History Seminar on 4th – 5th March, 2005 on the theme 'Role of Women in Goa Through the Ages' and 'Symposium on Coins and Currency in Goa'. The seminars were attended by Historians, Research Scholars, Teachers and Students. In all, around forty research papers were presented and discussed.

Archives Week Celebration

The Archives Week exhibition is organized every year in order to create archival awareness among the public. On the occasion, rare historical documents in old Portuguese, Modi-Marathi along with the summaries in English throwing light on various aspects of history, politics, administration, social life etc. were exhibited. A cyclostyled booklet containing the summaries in English of the Old Portuguese and Modi documents was also published during the period.

Public mostly visit the Directorate of Archives for the birth records for the period up to 1970. During the period, over 20 lakh people were rendered assistance in connection with the search of their records, queries on Notarial Deeds, Orphanological Inventory Proceedings, Land Registration records, Village Community records and genealogical information. Around 200 scholars including foreigners availed the benefit of research facilities and over 1.15 lakh record books were issued to them for their search and research. During the period around 50,000 applications in connection with certified photocopies, xerox copies, microfilms etc., were received and about 75,000 records books were issued to them for their research and perusal. Over 38,000 photocopied documents running over 32000 photocopies, 65,000 xerox copies 38,000 microfilm exposures were issued to the parties/scholars. The Directorate needs additional staff for the purpose of rendering this service to the people.

Preservation of Documentary Heritage

Adequate preservation measures were taken in the repositories at Main building, Daulat building and IPHB building at Altinho with regular spraying of pesticide formulations. Regular dusting, vacuum cleaning, spreading of deterrent chemicals etc. fumigation and sterilization programmes were also undertaken. More than seven hundred volumes have been fumigated. During the period under report, some brass cleaning and polishing works at the Raj Bhavan were also undertaken. The preservation unit dealt with the jobs like microfilming, photocopying, xeroxing, de-acidification, leather preservation treatment, repair/binding and fumigation. Nearly eleven thousand five hundred digital prints/photo-copies have been processed thereby clearing more than three thousand two hundred public requests. The repair and binding section has undertaken the work of intricate repairs/reinforcements to brittle/acidic and fragmented folios of such records which were subsequently bound with suitable captioning, dating and hand tooling of spines with gold embossing etc. During the year 2006-07, nearly forty thousand folios were guarded, flattened, tissued/reinforced amounting to an overall of 181 volumes/books/files etc. fully repaired/stitched and bound.

This Directorate has already made a computer setup at the IPHB building at Altinho for expediting the checking of records of Births and Deaths and other types of records. With this the Government would be in a position to issue certificates, microfilms and computer copies of the records to the public.

Publication of Records: The Directorate is actively engaged with the publication programme of old records of historical importance for posterity. Codices such as '*Foral de Salcete*', *Livro Do Posturas*, *Livro do Provisoes*, *Alvaras e Regimentos* are to be transcribed and published. The transcribed records are then transcribed, translated and published in the research journal *Purabhilekh-Puratatva* and other publications of the Directorate. The Citizen's Charter was updated and reprinted. The Local history Seminar papers are also published in the form of a book.

2. Archaeology

The aim of the Government is to preserve the essence of Goa. The rich cultural heritage of the State needs to be explored systematically maintaining its archaeological importance. In order to achieve this goal, several development activities are planned to conserve and develop the protected archaeological sites/monuments as heritage tourist spots, which could also attract more revenue from the tourists. In all, the State has declared 51 archaeological sites/monuments as protected under the State Act. Regular repairs and periodical conservation and restoration of the archaeological sites/monuments under the control of the State have been pursued for their proper upkeep. During the Tenth Plan period following works were accomplished:

- Restoration and conservation of the ancient tank of Mahalasa at Verna, Salcete : It has been decided by the Government to acquire the land of protected Site of the temple of Mahalasa and accordingly the proposal was prepared and submitted to the Collectorate of South Goa for further necessary action. The required funds to the tune of Rs. 1.8 crore for acquisition are also deposited with concerned authority.
- The land at Porne Tirth, Diwadi, Tiswadi Taluka has been acquired
- Restoration and conservation of the Chapel of Our Lady of Mother of God at Cabo Raj-Bhavan, Dona Paula
- Restoration and conservation of the Mosque and its Tank at Tar, Surla in Bicholim
- Refurbishment, restoration and the work of repairs to the falling ramparts of the Fort of Alorna
- Restoration and refurbishment of the Khorjuvem Fort
- Restoration and conservation of Pandav Chapel at Aquem, Margão,
- Restoration and conservation of Our Lady of Mount, Old Goa
- Restoration of British Cemetery at Dona Paula, Goa.
- Restoration and refurbishment of the Twelfth Century Jain Temple complex at Kudnem, Bicholim
- Restoration of the Chapel of St. Jeronimus, Chodan
- Restoration and conservation of Reis Magos, Verem, Bardez
- Restoration and conservation work of Pandava Chapel at Aquem, Margao, Salcete
- Repairs to approach road leading to the Chapel of the Lady of Mount, Old Goa

- The Government of Goa pays the annual fees for the security at the Museum of Christian Art

The Government has already approved a Master Plan prepared for the schemes of restoration, conservation, maintenance, preservation, beautification etc of all the Archaeological Sites/Monuments protected by the State to utilize the grants available under the Twelfth Finance Commission (TFC). Funds to the tune of Rupees 20.00 crore have been allocated by the Government for restoration/conservation etc. of all the fifty-one monuments/sites protected by the State for the period 2007-2010. Part of the aforesaid funds is reserved for restoration/construction heritage structures.

The following works are proposed during the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08:

Restoration/Conservation of the Fortress of Santa Estevam: The Government has decided to undertake the restoration, conservation, beautification, maintenance, re-use etc of the Fort of Santa Estevam, Tiswadi to Indian National Trust for Art and Cultural Heritage (INTACH), New - Delhi. The proposal for work of the preparation of Master Plan for excavation, restoration, conservation, preservation, maintenance, re-use etc. will be entrusted to the INTACH very shortly.

Restoration of Chapel of St. Jerome: The Government has administratively approved the proposal for the restoration of the Chapel of St. Jerome at Chodan. The work of restoration is accomplished. Thereafter, the work of beautification of the Chapel and the surrounding area will be also undertaken.

Development of the Rock carvings at Pansaimal: The discovery of rock carvings at Pansaimal has changed the early history of Goa. Taking into consideration the importance of the site, the Government has decided to develop the site and the work is entrusted to a private Architect by the Government and the developmental works are under progress.

Acquisition of land at the site of the tank of Mahalasa: The acquisition of land at the site of the tank of Mahalasa Devi, Verna, Salcete is pursued on top priority basis in fixed time limit. An amount of Rs. 100.80 lakh funds for acquisition of land has been deposited with the concerned authority.

Demarcation of land around the Temples: The Government has already decided to demarcate and acquire adjoining area to the extent of 100 meters around the Temple of Shri Saptakoteshwar, Naroa, Bicholim and the Fortress of Reis Magos, Verem, Bardez.

Restoration of Reis Magos Fort: Under the TFC scheme, the Government had already allocated funds to the tune of Rupees two crore for the restoration/conservation etc. of the Fort of Reis Magos for the year 2006-2007. However, the Government entrusted the aforesaid works pertaining to the fort of Reis Magos to the Indian National Trust for Art and Cultural Heritage (INTACH), New Delhi. The INTACH has accepted the proposal to

accomplish the restoration work of Reis Magos Fort without any financial burden on the Government of Goa by utilizing the funds available from Lady Helen Hamlyn Trust, London. The tripartite memorandum of understanding between the Government of Goa, INTACH and Helen Hamlyn Trust has been already signed on 2nd March 2007. The restoration work has already started. The pre-monsoon works have been completed.

Restoration, Conservation etc of the Fort of Cabo de Rama: In order to accomplish the work of restoration, repairs, conservation, beautification, maintenance, re-use etc. of the Fort of Cabo de Rama, the Government has already allocated funds to the tune of Rs.3 crore under the grants available from the Twelfth Finance Commission (TFC).

Development of the Site of Temple Tank at Verna: The aforesaid tank is the biggest temple tank existing in Goa. The image of Mother Goddess dated back to 1300 B.C. has been shifted from Kurdi to this place and it appears to be the earliest Mother Goddess in India. Therefore the site has unusual significance in the State as an important tourist spot. The administrative approval has been already accorded by the Government to develop this site as a heritage site.

Development of Porne Tirth at Diwar: The “Porne Tirth” is a part of the archaeological heritage site. There was a famous Shree Saptakoteshwar Temple situated in it known in the historic terms by different names. It is situated at Diwadi, Goa.

St. Anne’s Church: Restoration of St. Anne’s Church of Talaulim in Tiswadi is estimated to the tune of Rs. 3.5 crore and World Monuments Fund has already sanctioned a sum of Rs. 1.26 crore. As a result, now the Procurator of the Archdiocese of Goa, Daman & Diu requires a provision of funds to the tune of Rs. 2.26 crore to accomplish the restoration work through Indian National Trust for Art and Cultural Heritage (INTACH), New Delhi. Though the aforesaid church is not protected by the State Government, the Government has agreed in principle the proposal to grant the part of funds to the tune of Rs. 2.26 crore to the Procurator of the Archdiocese to accomplish the work of restoration of the aforesaid church through INTACH.

Repairs to Kerkar’s heritage house: A proposal for repairs/restoration of the house of “Surashri Kesarbai Kerkar”, Kerim, Ponda, is also to be undertaken.

*Committee for Conservation of Old Secretariat Building (Palacio Idalcao):*The Government constituted a Committee comprising of twelve members under the Chairmanship of the Hon’ble Minister for Archives and Archaeology, Secretary Archives & Archaeology as Vice-Chairman with Director of Archives & Archaeology as its Member Secretary to examine the various issues on conservation and re-use of the Secretariat Building and to prepare a plan of action and also to monitor the entire restoration project. The Sub-Committee put forth the suggestion that the “Palacio Idalcao” could be used as a “Museum of Goa through the Ages”.

Reference Library

A rich reference library exists which acts as supplementary storage of book material. It houses more than 58,000 books including a number of rare books. The Library Unit of this Directorate has added 185 books to its rich collection. Work of classification and cataloguing of the books is in progress. Public scholars, students of various colleges and educational institutions consult the reference books/journals/old Government Gazettes etc.

An outlay of Rs. 4400.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 880.00 lakh in Annual Plan 2007-08 for the purpose.

10.14 MUSEUMS

With a view to preserve and project the rich historical and cultural heritage of Goa, the Museum was conceived and established in 1977. The Museum is functioning in its own building since 1996. At the beginning two galleries were set up but at present eleven more galleries have been set up.

The Directorate of Museum assumes the responsibility of acquiring, preserving, documenting and display of artifacts of historical and cultural importance. The department visualizes the acquisition of maximum number of objects scattered all over the State and purchase relevant collection from private parties if necessary. It also envisages to provide better service to the public especially Scholars with required information, photographs of the exhibits and relevant books for reference. For this, augmentation of books in the library is envisaged. Development of Conservation Laboratory with more equipment and adequate staff will be done during the period. Similarly, models, pictures, card sets, new publications will be brought out and made available to the public.

During the Tenth Five Year Plan, Conservation Laboratory was organized, exhibition of Folk Art of Goa was held, models for Museum at Raj Bhavan were prepared, two galleries and open area for WWF's conservation Education Centre were set up and necessary equipment like digital camera, CC TV System etc were procured. A Reference Library is also set up. The Directorate has also released its first publication 'A Catalogue of Remarkable Sculptures in Goa'. For the smooth functioning of department, a post of Conservation Assistant, Guide Lecturer, Sr. Museum Guide and others were created. A scheme of incentive to schools for popularizing the Museum is also introduced.

It is proposed to set up the following galleries during the Eleventh Five Year Plan period:

- i) Numismatics Gallery
- ii) Goa's Freedom Struggle
- iii) Furniture Gallery
- iv) Contemporary Art Gallery
- v) Institute Menezes Braganza Gallery
- vi) History of Printing in Goa Gallery
- vii) Geology Gallery

The Museum week will be celebrated in January 2008. Various programmes such as lectures, competitions, exhibitions will be organized during the week. All the efforts will be put in to complete ongoing work of setting up of a full fledged Auditorium.

An outlay of Rs. 515.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 185.00 lakh in Annual Plan 2007-08 for the purpose.

10.15 GOA MEDICAL COLLEGE AND HOSPITAL

Introduction

The Goa Medical School which was established in 1842 was upgraded to Medical College in 1963 after the liberation of Goa Daman & Diu. The Goa Medical College has also associated hospitals i.e. TB & Chest Diseases Hospital at St. Inez, Rural Health Centre at Mandur and Urban Health Centre at St. Cruz. The Medical College has a provision for residential quarters for the staff and hostels for boys and girls and Resident doctors.

Achievements during the Tenth Five Year Plan 2002-07

- Library Block has been established with all the modern amenities.
- The construction work of 450 Bedded Medical Block is in progress and is nearing completion.
- Commissioning of 6 Slide CT Scan and MRI.
- The work of the Computerization of Goa Medical College is in progress.
- Work of Sewage Treatment Plant in Goa Medical College.
- Financial support is provided to the selected Government Hospitals for hospital waste management under the Centrally Sponsored Scheme “Pilot Project/ Demonstration Project” is completed and is functioning.
- Purchase of machinery & equipment like Neonatal Ventilators, Harmonic Scalpel, Knife, Microscope for Neurosurgery, Colour Doppler, MRI/CT Scan machine, Ultrasound Operating Microscope for Ophthalmology, Operating Microscope for ENT, Auto Refractometer, etc.
- Free medicines for all patients and OPD patients
- Free Implants to Trauma patients.
- Free joints to patients requiring joints replacement, etc.
- Free medicines to Cancer patients.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1) Tertiary Health Care

Strengthening of administration of Goa Medical College

It is proposed to strengthen the administration and develop infrastructure in terms of manpower, medicine, equipment and building. Towards achieving this objective, following programmes are proposed:

Establishment of Early Cancer Detection Centre: The Government has planned for setting up of Regional Cancer Centre for early detection of cancer and applying of modern treatment modalities available such as Surgery, Radiotherapy & combination of both.

The annual diagnosis of cancer cases in the state is approximately 1000. Around 50 cases are treated by radiotherapy per day in the GMC. The number of cases requiring surgery and chemotherapy is also on the increase. In the absence of advanced cancer treatment facilities in the State, cancer patients are referred to the Tata Memorial Hospital, Mumbai. Hence the State Government has decided to establish a Regional Cancer Centre within the GMC, which would also benefit the neighboring states of Maharashtra and Karnataka. However, as a part of Cancer treatment and Radiotherapy a “Cobalt Unit” is established.

Computerization of Goa Medical College (MRD) Records: The scheme envisages developing telemedicine and video conferencing facilities by linking various departments within the GMCH and different hospitals in Goa as well as major super specialty hospitals located in different States. It is proposed to computerize all the activities and records such as registration system, mortality and morbidity statistics, patient’s records, academic records, birth statistics, patients services and OPD records, diseases data laboratory services, etc. The entire medical education system including the library will be fully computerized and connected to the hospital system. A system requirement study and plan of action for implementation of the proposal in a time bound manner will be evolved in close collaboration with the IT Department. The work of computerization is in progress and is likely to be completed soon. An expenditure of Rs.140.00 lakh has been incurred upto March 2007.

Re-orientation of Medical Education: Since 1985 the undergraduate medical students are posted for 8 weeks in the Department of Community Medicine under ROME scheme. The students identify the health problems in the member of the families. The teaching faculty from Community Medicine and other clinical Departments accompany the students to these field practice areas and teach and train students in identifying and solving these health problems in the community itself. The required medicines/ drugs are supplied through Rural Health Centre, Mandur and Urban Health Centre, St. Cruz.

An outlay of Rs.10022.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1000.00 lakh in Annual Plan 2007-08 for the purpose.

2) Medical Education & Research

Establishment of Super Speciality Department in GMCH: Goa Medical College at present has a full fledged Neurosurgery Department. There is a Nephrology Unit under the Medicine Department. Efforts are made to create and appoint qualified personnel in the various super specialities so that these qualified persons will develop their super speciality. A Neuro-Physician has been appointed on contract basis and Department of Neurology has been established. Plastic surgery unit has been separated from Department of Surgery.

Establishment of Oncology Unit: A separate Oncology Unit is in the process of being set up at Goa Medical College, Bambolim. Various Departments with cancer cases

pertaining to their speciality by way of operative surgery and or chemotherapy can refer their patients to this Unit. Goa Medical College is in the process of starting Cancer Registry under the Department of Radiology. Similarly, Government has decided to give free medicines to all cancer patients from this year onwards.

Expansion of GMC: A 450 Bedded Medical Block is being set up and the work is in progress. The Government is providing funds directly to GSIDC for carrying out this work. 187 posts under different categories are proposed.

It is proposed to setup a separate non-Tuberculosis respiratory 40 bedded wards at Bambolim, and separate 40 bedded wards for patients of Tuberculosis, Tuberculosis with HIV and Multi drug resistant TB fitted with laminar flow. A Library Block is already set up and commissioned in the year 2006-07.

Establishment Centre of Training for Government/Private Doctors: The doctors are given Orientation Training under continuous Medical Education programme. Besides, various training programmes are undertaken by various departments in their respective speciality.

Capital outlay on Medical and Public Health Medical Education, Training & Research: The requirement of modern equipment in different faculties has been assessed and the same will be procured in a phase manner. M.R.I. machine, Video Gastrosopes, Bronchoscopy set have been acquired and installed. As regards to EEG machine, Boyle's apparatus, Cardiac Monitor, Operating Microscopes, these are all tendered and will be purchased once the tender is finalized. Cath. Lab – Cardiac & Cardiovascular unit is proposed to be outsourced along with construction of a super-specialty Block within GMC complex in an area of 4000 sq. mts. A modern centralized laboratory, having the facilities of all types of investigations that may be required at the Goa Medical College is also to be set up.

Machinery, Equipments, Tools and Plants: The hospital is equipped with modern facilities for which equipment worth Rs.2.54 crore were procured during 2006-07, which includes M.R.I. An amount of Rs.500.00 lakh towards purchase of additional machinery and equipment including Lithotripsy machine for crushing of kidney stones will be procured immediately. An urologist will also be appointed.

Motor Vehicles: It is also proposed to purchase 4 new GATES vehicles, costing Rs.36.00 lakh and 2 Ambulances for Cardiac Patients/Unit costing Rs.28.00 lakh during the financial year 2007-08.

An outlay of Rs.2239.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.600.00 lakh in Annual Plan 2007-08 for the purpose.

10.16 GOA DENTAL COLLEGE AND HOSPITAL

The Goa Dental College is a professional college and provides dental care services and acts as a referral center of the State. The institution imparts a degree of Bachelor of Dental Surgery which is of 5 ½ years duration (which includes one year paid rotating internship). The intake capacity has been increased from 30 to 40 students from the year 2006-07. A total of 737 students have been admitted in 27 batches. So far, 548 students comprising of 22 batches have graduated from this institution. The institution has a hospital section which acts as a referral center for various dental clinics attached to the PHCs. About 12 lakh patients have been treated in various specialties during 2005-06.

The Institution has started a Post graduate (MDS) course with a strength of 3 seats in Prosthodontics and 2 seats in Orthodontics from 1997-98. From 2000-01, 2 more specialities have been started viz. Oral Medicine & Radiology and Periodontics with 2 seats in each speciality and from 2001-02, 2 seats in Conservative dentistry. So far 79 students have been admitted of which 3 students in Prosthodontics and 2 students in Orthodontics admitted in the first batch have secured MDS degree.

It is proposed to start Para Dental Course (dental mechanic /dental hygienist) provided the building and other infrastructural facilities are made available. It is also proposed to start MDS course in Oral Surgery and Oral Pathology and it is envisaged that the MDS infrastructural facilities will have to be expanded to meet the minimum requirement of MDS of Dental Council of India.

The construction of Dental Hostel has been entrusted to GSIDC who has awarded the work to M/s Premier Builders at an estimated cost of Rs. 539.00 lakh and the work is in progress. Government has entrusted the Architectural Consultancy and Project Management Consultancy to Goa State Infrastructure Development Corporation in addition to the construction of Phase II which is to be taken up in 2007-08. The departments to be set up in IInd phase have already been furnished to GSIDC who have sought willingness of the Government for funding the project.

It is proposed to purchase additional dental equipment viz. 25 dental chairs, X-Ray machine, dental mobile van, bus & ambulance during the Annual Plan 2007-08.

An amount of Rs. 2917.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 450.00 lakh in Annual Plan 2007-08 for the purpose.

10.17 GOA COLLEGE OF PHARMACY

Introduction

The Goa College of Pharmacy, Panaji, was established in the year 1963 and in the year 1985–86 the college was affiliated to the Goa University. The College conducts the Degree course of Bachelor of Pharmacy (B. Pharm) and Master of Pharmacy (M.Pharm). It also conducts the Diploma Course of Pharmacy as per Education Regulations framed by the Pharmacy Council of India.

The college has an intake capacity of 60 students per year for the Degree as well as for Diploma Course in Pharmacy. Besides the College is approved by the All India Council for Technical Education and was granted approval for conducting course of Master of Pharmacy in the subject of Quality Assurance with intake capacity of 13 students per annum and 5 seats in Pharmacology. The post-graduate course in the subjects of Pharmaceutical chemistry and Pharmacognosy with intake capacity of 5 students for each discipline is also being conducted.

It is necessary to keep up with the recent developments in the fields of Pharmaceutical education and research and also in the field of drug formulation, manufacture, research and development. For this purpose the following schemes are proposed to be included in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

1. Strengthening of Goa Pharmacy College

The scheme proposes to acquire sophisticated instruments/equipment such as flash chromatography, high performance thick layer chromatography, UV visible spectrophotometers and reagent microscopes, purchase of scientific journals, periodicals and books to update the library. Filling up of teaching and non teaching posts such as Professor, Assistant Professor, Laboratory Assistants, Peon, Lift operator and Animal House keeper are also proposed. The scheme also proposes some modifications in the existing laboratories, instrument room for modernization/upgrading. In view of increase in intake capacity of 60 students and providing additional infrastructure for the new PG courses, it is proposed to have a separate building on existing plots or on open space. Renovation of existing student hostels, construction of overhead water tank is also proposed under this scheme.

An outlay of Rs. 354.35 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in Annual Plan 2007-08 for the purpose.

2. Post Graduate course in Pharmacy (CSS)

Under this scheme, expenditure of the salaries of one Professor and one Assistant Professor in Pharmaceutical Analysis for the Master of Pharmacy Courses in Quality Assurance is met.

Provision is also made for the payment of stipends to the post graduate students joining after qualifying at the General Aptitude Test Examination (GATE) in Pharmacy subjects @ Rs. 5000/- per student for a period of 18 months (3 semesters)

An outlay of Rs 80.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 18.35 lakh in the Annual Plan 2007-08 which is to be received from Government of India.

10.18 INSTITUTE OF PSYCHIATRY AND HUMAN BEHAVIOUR

The main objective of the Institute is to provide optimal medical and mental health care services, prevention of psychiatric illness and research. Besides catering to the needs of the mentally ill patient in Goa, it also caters to the population of the neighbouring districts of Maharashtra and Karnataka State. It comprises of open wards, close wards, occupational therapy units. It runs Out Patient Department and 24 hours emergency services in addition to specialized clinics and extension clinic. The Hospital is functioning at Bambolim from 28th May 2001.

Development of Institute of Psychiatry and Human Behaviour

Training and teaching facilities including research: At present there are 15 posts of Junior Resident and 7 posts of Senior Resident. Every year three students are registered for Post Graduate Courses in Psychology medicine of Goa University such as two DPM and one MD. As a part of Post Graduate teaching, seminars, case presentations, guest lecture by visiting Professors in the field of Psychiatry and allied subjects are contemplated to augment the ongoing teaching programme. Training for nurses from Goa and also outside Goa is conducted at IPHB on regular basis throughout the year.

Hospital Services: The total attendance of Out Patient Department on an average is 150 per day. It also renders services of inpatient treatment, specialized clinics, extension clinics and various modern therapies and liaison services etc. The IPHB presently has 190 beds. In addition, specialized services of Doctors from GMC are made available to the patients whenever required. A Child Guidance Clinics is conducted every Monday. The facilities for routine blood tests, various Biochemical and Pathological investigation, Electrocardiogram are available in the IPHB. Psychological Tests are available both at OPD and inpatient level on all working days. The Library is well equipped with books on Psychiatry and allied subjects of general information, National and International Journals, for the benefit of Post Graduate students, Psychologists, Psychiatric Social workers, Biochemists and Nursing students.

The proposal for construction of 100 bedded Hospital is under consideration of the Government. Besides the proposal for Day Care Unit in the IPHB complex is being worked out. Construction of sewage plant for the Hospital Complex will also be taken up in a phased manner.

The proposed outlay in the Eleventh Five Year Plan 2007-12 is Rs.837.60 lakh and in Annual Plan 2007-08 is Rs.161.30 lakh.

10.19 EMPLOYEES STATE INSURANCE SCHEME (ESI) SCHEME

The ESI Programme is being implemented in the talukas of Tiswadi, Salcette, Bardez, Ponda, Mormugao, Bicholim and Quepem. It covers the factories using power employing 10 or more persons and factories not run on power, hotels, restaurants, shops, road motor transport establishments, cinemas and newspaper establishments, employing 20 or more persons. The employees of such establishments drawing salary up to Rs.10,000/- per month are covered and their contribution is 1.75% of his wages and that of the employer is 4.75 of the wages of the employees. There are 115981 insured persons families covered under the scheme. Benefits provided under the scheme are medical sickness, maternity, disablement and dependents benefits. The medical benefits are administrated through the State Government and the remaining four benefits, through the E.S.I. Corporation.

General Medical Services are provided through 20 private medical practitioners designated as Insurance Medical Practitioners. Under the service system, 9 dispensaries function with full time medical officers and para-medical staff one each at Corlim, Curchorem, Bicholim, Ponda, Sancoale, Margao, Panaji, Mapusa and Vasco. It is proposed to open 2 more dispensaries one each at Verna and Kundaim as well as 1 mobile dispensary.

The State Government spends funds on administration of medical benefits and the 7/8th thereof is reimbursable by the ESI Corporation subject to the ceiling of Rs.900/- per I.P. per annum fixed by it.

The Outpatient Specialists Services are provided through Part Time Diagnostic Centres one at the Goa Medical College Bambolim and one full time diagnostic Centre at E.S.I. Hospital, Margao. The Outpatient Specialities of Medicine Surgery, Orthopedics, Pediatrics, Gynecology, Obstetric, Ophthalmology, Leprosy, Skin and V.D., E.N.T., Dentistry and Homeopathy are available in this Hospital. The facilities of radiological and laboratory investigations are also available. Patients needing Super Speciality Treatment and which cannot be treated in G.M.C. are referred to approved hospitals outside Goa.

An outlay of Rs. 335.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 67.00 lakh in Annual Plan 2007-08.

10.20 HEALTH SERVICES

Goa has one of the most extensive health systems in India. The State can today boast of having one of the best health infrastructure including a good network of hospitals both in rural and urban areas. The basic health care services to the rural people of Goa are provided at present, through a network of 5 Community Health Centres, 19 Primary Health Centres, 172 Sub Centres and 29 Rural Medical Dispensaries. There are 4 UHCs and one Medical Dispensary. Five specialized/general hospitals under the State Government, serve as referral Hospitals in the State. Under the Directorate of Health Services, there are 5 general/specialized hospitals with 810 beds & 18 Community health centres/Primary health centres have attached hospitals with 424 beds. There are 18 dental clinics under the Directorate and other special clinics for implementation of various National programmes such as Family Welfare, T.B., Leprosy, STD, Malaria & other vector borne diseases, Control of Blindness & Surveillance etc. There are 2 Homeopathic and 4 Ayurveda clinics. Thus, it is a matter of pride that basic health care services are available to the people of Goa at their door step. In Goa, there are 155 hospitals with total bed strength of 5201 beds of which 26 hospitals are under the State Government with 2487 beds. The average population served per hospital in Goa works out to 9739 as against 61,810 for all India. The area served per hospital being 26.8 sq. kms compared to 292.1 sq. kms for all India. Population served per bed is 279 for Goa compared to 1412 for India. In Goa the doctor population ratio is 1:865 as against 1:2148 of India.

Review of the Tenth Five Year Plan 2002-07

During the Tenth plan period there was much expansion in the infra-structure of health services. However, the main thrust was laid on consolidation and operationalization of all the existing health units under the Directorate so that their performance could be optimized. Speedy completion of buildings of Primary Health Centres and Sub centres, provision of essential equipment, drugs and requisite materials as also efforts to fill-in-all the vacant posts of doctors and para-medical staff were made to ensure qualitative improvement in the delivery of primary health care to the people, particularly to those living in rural areas. As against the total approved outlay of Rs. 5000.00 lakh for the Tenth Plan period, the expenditure was about Rs.8960.59 lakh.

The schemes under Family Welfare, Control of Blindness, Iodine Deficiency Disorder Control, AIDS and Leprosy Eradication Programme are Centrally Sponsored Schemes and are cent per cent financed by the Central Government. The programmes under T.B., Malaria and Filariasis are financed at 50:50 basis by Central Government and State Government.

Keeping this in view the following objectives are set for the Eleventh Five Year Plan 2007-12:

Priority has been given to high quality health services which include among others:

- Providing State of Art super specialty hospital services within the State
- Ensuring total control of malaria in the State by launching Malaria Mission
- Wage war against AIDS by reducing people's vulnerability to HIV/AIDS
- Up gradation & revamping of the infrastructure in all health institutions
- Construct/Repair buildings of health institutions wherever necessary
- To sustain and further improve the present levels of achievements in the health sector
- To ensure that the services provided are of high quality and available to the target beneficiaries wherever required
- Computerization of health statistics and other essential data for the purpose of monitoring and evaluation of various programmes/activities of the Directorate
- Encouraging private participation in health care services
- Efforts to control most of the communicable diseases and also detection and treatment of more and more non- communicable diseases and prevention of nutritional deficiency diseases/disorders.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Establishment of Sub-Centres

As per the existing population norms of Government of India (GOI), sub-centres are established for every 3,000 population in hilly, tribal and backward areas while 5000 population for plain area. The State has achieved the norm.

At present there are 172 sub-centres of which 21 sub-centres are manned by the MPHWS (F) since they were established under the ICDS. It is therefore necessary to strengthen all these sub centres with one post of MPHWS (M) and one peon to bring it on par with other Sub Centres. 141 sub centres are functioning in private premises and 31 in Government buildings.

An outlay of Rs 341.94 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 63.79 lakh in Annual Plan 2007-08 for the purpose.

2. Primary Health Centres/Community Health Centres

Primary Health Centres are established for an average of every 30,000 population in general and for every 20,000 population in hilly and tribal areas. Community Health Centres in the State are established for every 80,000 population in hilly areas to 1.20 lakh population for plain area. At present there are 5 Community Health Centres, 19 Primary Health Centres and 4 Urban Health Centres. In order to cover 100% population under primary health care services, it is necessary to establish two additional Community Health Centres and five Primary Health Centres. These additional centres will be established in a phased manner during the Eleventh Plan period. Five PHCs will be established one each at Porvorim, Chimbél, Navelim, Calangute & Mayem, and two

PHCs situated at Sanquelim and Sanguem will be upgraded to CHC. Free medicines will be supplied in the PHCs/CHCs.

There is an urgent need to procure 2 State of Art mobile ambulances. It is also proposed to purchase 7 new ambulances for proposed PHCs/CHCs during the Eleventh Five Year Plan 2007-12. Development works are also proposed to be taken up in tribal dominated areas and Rs. 1.00 crore is given to the Panchayats. 35 posts of staff of various categories are also proposed for the additional Community Health Centres, Primary Health Centres and Sub Centres during the Eleventh Five Year Plan.

An outlay of Rs 1053.80 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 300.37 lakh in Annual Plan 2007-08 for the purpose.

3. Rural Cottage Hospital

Cottage Hospital at Chicalim is proposed to be upgraded in a phased manner, so that better quality services are made available to the people. During the Eleventh Five Year Plan, 11 posts of various categories of staff have been proposed for the purpose.

An outlay of Rs 356.81 lakh and Rs 64.57 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-2008 respectively.

4. Control of Communicable diseases

Under this scheme, strengthening of programmes pertaining to vector borne diseases such as Malaria, Japanese Encephalitis, Dengue, T.B etc is envisaged. During the year, since malaria has been on the rise particularly in major towns and adjoining areas Epidemiological Cell undertakes investigation and research including periodic sources to identify health problem particularly epidemic. It is also proposed to eradicate malaria by the end of Eleventh Plan for which Malaria Mission Scheme is being planned, through which all the malaria prone areas will be visited very frequently by Sanitary Inspector & necessary action will be taken.

An outlay of Rs 0.12 lakh is proposed in the Eleventh Five Year 2007-12 Plan and Rs. 0.02 lakh in Annual Plan 2007-08 for the purpose.

5. Special component Plan (SCP)

Under this scheme, one PHC at Cansarvornem was constructed. In the Eleventh Five Year Plan spillover work will be done and machinery and equipment will be purchased.

An outlay of Rs. 43.05 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs 7.79 lakh in Annual Plan 2007-08.

6. Development of District Hospitals and Dispensaries

Under the Directorate of Health Services, there are two District Hospitals and three other Hospitals which are referral hospitals to all the CHCs, PHCs, RMDs, etc. It is observed that over the years, the inpatients and outpatients in these hospitals are steadily rising and there is an increased demand for further expansion and a need to provide specialized services particularly in the two District hospitals and the Cottage Hospital, Chicalim.

During the Eleventh Plan period, it is proposed to increase the bed strength of Hospicio Hospital from 220 to 320. It is planned to set up a Trauma Unit, to strengthen ICC Unit and Blood Bank. Specialized services of Neuro-Surgery, Skin & V.D. etc. are proposed to be set up. It is also proposed to provide 12 private beds in the Hospital. Necessary machinery and equipment will be purchased during Annual Plan 2007-08. The Government has planned to construct a full fledged building for district hospitals each for North Goa and South Goa. The Government has decided to construct five storeyed building for Asilo Hospital under BOOT scheme at Pedem-Mapusa. As regards the Hospicio Hospital at Margao, the land has been identified at National highway next to Kadamba bus stand.

An outlay of Rs.1047.94 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 289.65 lakh in Annual Plan 2007-08 for the purpose.

7. Computerization of Health System in the State

It is proposed to undertake computerization of all health statistics and other essential data needed for the purpose of monitoring and evaluation of various programmes/activities of the Directorate of Health Services. To begin with, the Directorate proposes to undertake computerization of all (i) Health Information, (ii) Inventory Control of Drugs etc., (iii) Pay Roll & Accounts (iv) Personnel records of all employees.

The State is committed to use E-Governance for the services of the people and to use Information Technology (IT) to improve the productivity and provide effective services to the citizens of Goa. It is proposed to undertake complete computerization of all the hospitals including CHCs and PHCs with beds and to computerize all hospitals, public utility services and to keep medical records systematically. In order to speed this process, it is proposed to create a post of 1 Junior Scale Statistical Personnel (Investigator) to each of the 14 PHCs. These PHCs have already been provided with computers.

The GOI has been emphasizing on implementation of Health Management Information System (HMIS) in all States. The HIB cell needs to ensure the implementation of HMIS and for this purpose 1 more Computer and one post of Data Entry Operator is proposed. All the PHCs/CHCs and hospitals are provided with one computer one fax Machine and internet connectivity. During the Eleventh Five Year Plan 2007-12 it is proposed to create five posts of different categories.

An outlay of Rs. 25.53 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 4.62 lakh in Annual Plan 2007-08 for the purpose.

8. Counseling of Lifestyle and Mental Health Programmes through Health Centres and District Hospitals

As far as mental health programme is concerned, adequate attention was not given in the past to treat mental health disorders, depression disorders, schizophrenia disorder of childhood & adolescence, Lifestyle/ psychological problems such as exam stress, tension, suicide tendencies, marital problems, domestic violence, treatment to alcoholic victims etc. It is therefore felt necessary to have an integrated programme to treat mental health disorders at District hospitals/CHCs/PHCs. Under the programme, the medical officers and others at the PHCs will be trained to recognize mental health problems early manage them effectively and refer them wherever necessary. The programme will inter-alia cover i) providing qualified trained health workers for counseling purpose in schools and colleges (ii) supported NGOs to provide counseling and encouraging them to have community based re-habilitation of persons with mental retardation, integrating them into the society, (iii) providing telephone help-line for round the clock and ensuring availability of essential drugs for the management of mental disorders by starting mental health units at district hospitals.

It is proposed to create awareness about mental health issues facing children and young people in the school. For this purpose, the 'Sangath' Centre, an NGO for child development and family guidance has planned to create an awareness programme to sensitize teachers to common developmental, academic, behavioral and emotional difficulties faced by children in schools. It is also proposed to initiate the process of development of a State programme for mental health of children in schools and create a network of trained counselor-teachers. The total estimated cost of an awareness programme is Rs.2.00 lakh, which includes resource-persons fees, material for participants, audio-visual and venue, hire and other contingencies. Pilot project has been started in South Goa at Hospicio Hospital with the training of the medical staff and purchase of vehicle.

An outlay of Rs. 5.80 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs. 1.05 lakh in the Annual Plan 2007-08 for this purpose.

9. Introduction of Telemedicine

The Telemedicine service substantiates the efforts initiated by the Government to strengthen the referral system and optimize the available resources in different Speciality Hospitals in Major Cities. As Government is running various Primary, Secondary and Tertiary health care hospitals that include PHCs and district hospitals, there is a tremendous pressure to provide health care to the suffering populace in the respective segment. Currently a doctor sitting in a PHC or a general hospital normally refers the patient to these specialized centres, which increases the immense pressure on these speciality hospitals. This leads to overcrowding at these centres. The benefits of

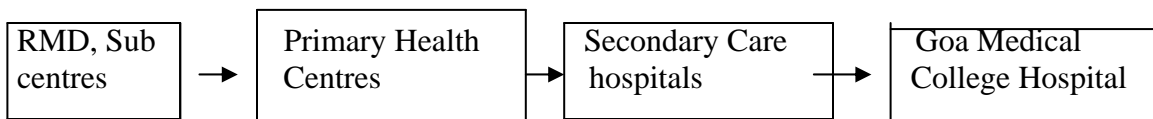
Telemedicine are just right to bridge the urban rural divide. Telemedicine is a concept of remote opinion seeking from specialists in medicine and/or senior consultants in various fields. This concept involves the usage of computers and telephones to seek such opinions through the internet from the network. In other words, one computer referring station sends a medical case to the computer of a consultant or a superior consulting centre for and opinion/advice. The all India scenario of health utilization suggests that there is currently a poor utilization of facilities at the primary level and overcrowding in the secondary and tertiary level. This is primarily due to the ineffective utilization of a referral system. The other major reason is due to the fact that there is a large skew in favour of the urban centres in terms of availability of medical equipment, supplies and personnel.

In routine scope of medical practice, patients need to be referred for specialized treatment to larger and more equipped centres. This is done by physically sending patients. This activity has the following fall-outs as under:

1. The patient who in serious condition may not be able to travel and may not be in a position to be shifted out of the health centre.
2. To transport a patient, vehicle, trained manpower is needed which at time may not be available or may be very expensive

The State is well-networked with community health centres, primary health centres and secondary care hospitals like Asilo Hospital in North Goa and Hospicio Hospital in South Goa and Goa Medical College, Bambolim as a tertiary care hospital.

The current modality of the referral is referred on the following pattern:



In the present proposal, the referral pattern remains the same but the network will be implemented in a phased manner during the Eleventh Five Year Plan period 2007-12.

An outlay of Rs.14.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2.63 lakh in Annual Plan 2007-08.

10. Indian System of Medicine (ISM) & Homeopathy

There are two homeopathic dispensaries attached to the PHCs/CHCs and 4 Ayurveda dispensaries. During the Eleventh Five Year Plan it is proposed to set up Homeopathy/Ayurveda dispensaries in all PHC/s CHCs for which 12 posts of Homoeopathic physician, 13 Ayurveda Physicians, 19 Pharmacist Clerk (LDC) and 19 Peons are proposed.

AISM Section/Cell is proposed to be created in Directorate of Health Services to be headed by an ISM Physician. The Cell shall be provided with required staff viz.LDC, peon / attendant and driver. However, the IEC activities can be carried out in coordination with existing HEB.

An outlay of Rs.100.00 lakh and Rs.20.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and in Annual Plan 2007-08 respectively.

13. Elimination of all new cases of blindness

This was a new scheme proposed in the Tenth Five Year Plan 2002-07 to bring further reduction in temporary blindness due to cataract and refractive errors and to strengthen the national Programme for Control of Blindness in the Primary Health Care set up.

The strategies to be adopted are:

- At present there are 14 ophthalmic assistants in hospitals and health centres. It is proposed to have one ophthalmic surgeon at CHC, Chicalim and 16 more ophthalmic assistants in CHCs/PHCs. The ophthalmic services will be started at each and every CHC/PHC.
- Vitamin 'A' will be administered to all children aged 0-3 years and a pilot study on Rubella vaccination will be introduced.
- Prevention of congenital anomalies by avoiding premature deliveries through proper care in RCH programme.
- Stepping up of school health programme to detect and treat refractive errors amongst student population.
- Strengthening IEC component to educate the public on nutrition diet.
- Increase in organization of screening camps for early detection and treatment of cataract cases.
- Increase the bed strength by 10 beds in G.M.C. and in district hospitals.
- To introduce Phaco technique of cataract surgery and retinal surgery at tertiary level in GMC.
- All cataract surgery will be IOL surgery as per vision 2020 guidelines.
- Provision of free IOL's to every patient being operated in Government hospitals.

The outlay of Rs. 17.41 lakh is proposed in the Eleventh Five Year Plan 2007 -12 and Rs. 3.50 lakh in Annual Plan 2007-08 for the purpose.

14. Elimination of all new cases of leprosy

The scheme aims to eliminate leprosy cases and for this awareness campaigns are being conducted which resulted in improved number of self-reporting cases for diagnoses and treatment. Under general health care, leprosy awareness will continue in Rural / Urban areas. Training will be imparted to MPHWS, Anganwadi workers, teachers and NGOs who will be engaged in early detection and follow-up for regular MDT. Special emphasis

will be given in quality leprosy services & good referral system is proposed to be set up. Under the Information Education Communication Plan (IEC Plan), people will be made aware through mass outdoor and rural media, workshops will be conducted with special emphasis on urban areas for migrant population and target groups like women and school children. Prevention of Deformities Camps under DPMR are also proposed.

An outlay of Rs. 8.70 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.58 lakh in Annual plan 2007-08 for the purpose.

15 Development of Institute of Nursing Education

The objective of the scheme is to provide necessary training to the candidates for various courses offered by the Institute of Nursing Education. The Basic B.Sc Nursing course is a four-year degree course with a current intake capacity of 25 students which has already started. The MPHWH course will however be deemed to continue. Foundation stone for construction of nursing Institute was laid on 12.5.06 at Bambolim and the building is expected to be ready during the current year. In order to start the four year degree course in B.Sc (Nursing), 17 posts of different categories are required.

An outlay of Rs. 342.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 62.01 lakh in Annual Plan 2007-08 for the purpose.

16. Strengthening of Directorate of Health Services

In the earlier plans the expansion in the health care infra-structure was not envisaged. During the Eleventh Plan it is envisaged to expand the infrastructure and impart quality health services to the common people. There is a need to have a proper administrative and supervisory control at the head quarters level for which additional man power at the headquarter level is required. All the vacant posts are proposed to be filled in Annual Plan 2007-08. It is proposed to have additional manpower to strengthen the Directorate.

It is also proposed to construct a new training Centre for in-service training and various refresher courses to the Health Officers/Medical Officers and all paramedical staff under the Directorate of Health Services. At Present, the Medical Officers and paramedical staff are provided trainings by the Ministry of Health and Family Welfare at different locations in India.

The Environmental and Pollution Control Wing Laboratory provides analytical facilities to the industries, Government agencies, institutions and public to analyze the samples of industrial sewage, waste, etc. The Wing needs to be strengthened with additional technical staff viz one post of Senior Scientific Assistant and one post of Scientific Assistant which is proposed during the Eleventh Five Year Plan 2007-12. Modern and sophisticated instruments are also to be acquired during the plan period.

An outlay of Rs.187.21 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.115.78 lakh in Annual Plan 2007-08 for the purpose.

17. Assistance to Voluntary Organizations

In order to achieve “State-of-the-art” health and medical care, it is proposed to involve voluntary Organizations and other non-Governmental agencies in the delivery of quality medical care. In order to encourage and support private participation, it is proposed to assist Voluntary Organizations such as, Goa Red Cross Society, Goa Medical Council, Blood Transfusion Council and Goa State Illness Assistance Society.

An outlay of Rs. 29.07 lakh and Rs 5.26 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

18. Goa Mediclaim Scheme

The scheme envisages providing financial assistance to the extent of Rs. 1.50 lakh per illness to permanent residents of Goa and also to ST persons of Goan origin whose household annual income is less than Rs.1,50,000 for availing super specialized facilities, which are not available in the State Government hospitals. The State has also enhanced the amount to the extent of Rs. 5.00 lakh in the super specialized categories for cancer and including post operative care and for Bone marrow transplant to Rs. 8.00 lakh. In all 1538 beneficiaries have availed the facilities under Mediclaim during the year 2006-07.

An outlay of Rs 9863.25 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1785.00 in the Annual Plan 2007-08.

19. Health Education Bureau (HEB)

This is a restructured scheme evolved by emerging the existing schemes of Health Education Bureau and School Health Programme. The objectives are to help people to achieve health by their own efforts by active participation of the people in the health programme to control various diseases and to undertake periodical medical checkups of the school children.

The Cell presently functions with one Health Educator and is equipped with computer etc. It is proposed to make the Cell a full fledged unit with 1 Computer Operator and 1 Extension Worker (Male) in order to ensure better IEC activities in the State.

Under School Health Programme, periodical medical check ups of the school children are under-taken. This programme will be strengthened further once the new scheme viz- “Awareness about Mental Health issues” proposed is taken up with NGOs. The scheme proposed under 'Elimination of New Cases of Blindness' will also be integrated under School Health programme.

An outlay of Rs. 174.35 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.31.55 lakh in Annual Plan 2007-08 for the purpose.

20. Dental Health Care

At present there are 18 Dental Clinics attached to 5 Community Health Centres, 8 Primary Health Centres and 4 Urban Health Centres and one Cottage Hospital. It is proposed to start 3 more dental clinics at PHC Marcaim, PHC Cansarvarnem and PHC Shiroda. At the headquarters level there is one Dy. Director heading the Dental Cell who is responsible for the overall co-ordination and implementation of the Dental Health care Programme and School Health Dental Programme. In the current Annual Plan, it is proposed to introduce a new feature in School Health Programme viz. "Fissure sealant treatment" and this is expected to lower the caries index considerably. Keeping in view the high incidence of dental problems, school health check up undertaken in Goa during July 1996 has revealed that among the deficiencies, dental problem accounted for about 32 percent. It is also proposed to strengthen the existing dental clinics by providing modern equipment such as, micrometers, ultra sonar, etc. and requisite paramedical staff so that better dental care services are provided to all.

An outlay of Rs. 0.06 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.01 lakh in Annual Plan 2007-08 for the purpose.

21. Twelfth Finance Commission (EFC) Grants for up gradation and special problems.

The project period is for a period of five years from 2005-06 to 2009-2010. The project will be implemented actually during 2006-07 to 2009-2010. An amount of Rs. 2.50 crore being allotted every year and the total funds allotted under 12th Finance Commission to the Directorate is Rs. 10.00 crore. It is proposed to renovate 19 PHCs, carry the civil works and increase the bed strength of PHC Bali.

An outlay of Rs.1450.48 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 262.50 lakh in Annual Plan 07-08 for the purpose.

22. Post Partum Programme

The main objective of the scheme is to motivate women in the reproductive age group (15-44 years) and their husbands for adoption of small family norms through education and motivation particularly during pre natal and post natal period. The other objectives of the scheme are i) to provide the integrated package of MCH and Family Welfare Services ii) to promote spacing methods as health intervention to bring down IMR and MMR iii) to provide in service training to medical and para medical personnel iv) to undertake information education and communication activities v) decentralization of monitoring based on performance indicators vi) establishing referral linkages for management of high risk patients vii) to provide reach out services to the allotted population and viii) to give compensation to cases of failed sterilization. As per the Memorandum, State Government has to bear the cost of maintenance and salaries of the existing scheme.

An outlay of Rs.296.77 lakh and Rs.53.71 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively for salaries and equipments.

23. Universal Health Insurance Scheme

It is a new scheme proposed by Government of Goa with an objective to cover the medical facilities to all citizens of Goa. In this scheme, there are many benefits, like Medical Reimbursement, Personal accident cover, Disability cover, etc. This scheme is specially meant to provide quality of health care.

An amount of Rs.139.25 lakh and Rs. 25.20 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

24. Prevention of alcoholism and substance (Drug) abuse

The main factor for alcoholism and substance (Drug) abuse is mental stress and strain. This can be prevented through IEC awareness programmes. It is proposed to procure equipment like projector, etc. under this scheme.

An outlay of Rs 17.41 lakh and Rs 3.15 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively for salaries and equipments

CENTRALLY SPONSORED SCHEMES (CSS)

1. Malaria Control Programme and Filariasis Control Programme

To combat the menace of malaria, strict vigilance, surveillance, health education, etc. have to be intensified. For effective control/prevention of malaria it is necessary to strengthen the malaria eradication programme with requisite materials and equipments.

The scheme is implemented by 50% central assistance and 50% to be incurred under State Plan.

An outlay of Rs. 31.91 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 3.50 lakh in the Annual Plan 2007-08 for the purpose.

2. TB Control Programme

T.B. is a major communicable disease, which kills more adults in India than HIV, STD, Malaria, Leprosy, and other tropical disease combined. This disease is being tackled at all Government Hospitals and Health Centres. With a view to reduce the incidence of tuberculosis in the community to a level where it is public health problem, detection and treatment of T.B. cases will be intensified.

An outlay of Rs. 2.90 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.53 lakh in Annual Plan 2007-08 for the purpose.

3. National Programme of Family Welfare

In the matter of Family Welfare, the State has been considered as one of the best performing States in India. Family Welfare is National Programme for controlling the population growth through active people's co-operation. As per the directives of Ministry of Health and Family Welfare, the Family Welfare Programme has already shifted from the target based activity to client oriented, demand driven quality services programme from April '96 and the same approach will be adopted during the Eleventh Five Year Plan period. The main objective of the programme during the Eleventh Five Year Plan would be to sustain and further improve the present levels of achievements pertaining to birth rate, death rate, IMR, MMR etc. by providing quality services particularly to the target beneficiaries whenever required.

An outlay of Rs 2067.00 lakh and Rs 72.98 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively for salaries and equipments.

4. National Vector Borne Diseases Control Programme

Among the vector borne diseases which include Malaria, Filariasis, Japanese Encephalitis and Dengue, Malaria has emerged as a major public health problem in the State. Though primarily it is located to the urban and urbanized areas of the State, it is slowly making inroads to other localities. The goals to be achieved are as follows:

- a) Reduction in Malaria cases by 25% by 2007 and 75% by 2010 of present prevalence.
- b) Prevent mortality due to Malaria.
- c) Elimination of Lymphatic Filariasis by 2010.
- d) Elimination of Japanese Encephalitis by 2010.
- e) Prevention of outbreaks of Dengue and Chikungunya.

In North Goa, the high risk areas for malaria are PHCs Candolim, Aldona, Corlim and UHC Panaji whereas in South Goa, high risk areas are PHC Cortalim and UHC Margao. The high risk populations are the project population comprising of migrant workers, labour force.

An outlay of Rs 49.32 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.8.93 lakh in Annual Plan 2007-08.

5. National Programme of Control of Blindness

In the Eleventh Five Year Plan all community health centres are proposed to be up graded to have facilities of eye care as per vision 2020 guidelines. The operation theatres are to be up graded and ophthalmic surgery such as cataract and squint surgery are proposed to be conducted at the CHCs.

At the District level, a special vehicle is to be procured with portable Auto refractometer which can move to remote areas of PHCs where no facilities of eye care are available. In

areas where the Government facilities are not available, steps may be taken to involve the private practitioners in starting vision centres and other ophthalmic facilities with Government assistance.

An outlay of Rs.74.26 lakh and Rs. 13.44 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

6. National Iodine Deficiency Disorder Control Programme

Under this programme it was proposed to eliminate all the disorders due to iodine deficiency by the year 2000 AD. Efforts are made to create awareness among the people about the importance of iodised salt for edible purpose.

An outlay of Rs. 40.61 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 7.35 lakh in Annual Plan 2007-08.

7. National Leprosy Control Programme

In order to control leprosy in the State, it is necessary to reduce the prevalence rate which at present is 0.78/10,000 population and which is aimed to reduce it to 0.25/10,000 by 2012. Government of India provides financial assistance for various awareness programmes.

An outlay of Rs. 5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in Annual Plan 2007-08 for the purpose.

8. Training and Employment for Multipurpose Health Worker (MPHW)

Under this scheme, provision is made for the payment of stipends to the students undergoing the Multipurpose Health Worker course which is being received as Central Assistance.

An outlay of Rs.8.70 lakh and Rs. 1.58 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 respectively.

9. Mental Health Programme

National Mental Health Programme was started in 1982 to mitigate the hardship of mentally ill patients. The Programme envisages a Community based approach to the problem which includes (i) Training of mental health team at the identified nodal institutes within State. (ii) Increase awareness about mental health problem (3) Provide services for early detection & treatment of mental illness in the Community itself with both OPD & Indoor treatment and follow-up discharge cases.

An outlay of Rs 33.65 lakh and Rs. 6.09 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08.

10. Up gradation and strengthening of Trauma and Accident Unit at Hospicio Hospital

The main objective of the scheme is to upgrade and strengthen the emergency facilities of Hospitals located in the National highways in the State. As a pilot project the scheme has been implemented at Hospicio hospital, Margao. It is proposed to take up the civil works for this unit and also to purchase furniture, equipment and two ambulances with equipment.

An outlay of Rs. 403.23 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 72.98 lakh in Annual Plan 2007-08 for the purpose.

11. National TB Control Programme.

TB is a major disease but is being tackled at the hospitals and health centres. The RNTCP is functional in the State since September 2004. DOT (Directly Observed Treatment) has been the mainstay of this programme. The objectives are 85% of new sputum positive TB patients and detection of 70% of the new sputum positive patients in the community. Adequate infrastructure in terms of laboratory services, training, consumables and drugs have already been in the place. With the help of private practitioners and NGOs it is hoped that the objectives would be achieved.

An outlay of Rs. 0.29 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.05 lakh in Annual Plan 2007-08 for the purpose.

12. Goa State Illness Assistance Society

Goa State Illness Assistance Society provides financial assistance to the extent of Rs. 1.50 lakh per illness to patients below the poverty line for availing super specialties which are not available in the State Government Hospitals. The Central Government shall contribute to the extent of 2:1 of the contributions made by the State Government towards the fund, subject to a maximum of Rs. 2.00 crore in the year.

For this purpose an outlay of Rs.325.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 65.00 lakh in Annual Plan 2007-08.

10.21 FOOD AND DRUGS ADMINISTRATION

The Directorate is controlling the quality of food and drugs by licensing the establishments, sampling food and drugs for testing, controlling prices of drugs and prohibiting the sale of tobacco products to save the public from its harmful effect, under the following legislations:

1. The Drugs and Cosmetics Act, 1940 and Rules made there under
2. The Drugs (Price Control) Order, 1987-95
3. The Prevention of Food Adulteration Act, 1954 and Rules made there under
4. The Goa, Daman and Diu Prevention of Food Adulteration Rules, 1982
5. The Goa Public Health Amended Act

The present status of the pharmaceutical industries in the State is as under:

a) Number of pharmaceutical units	... 110
b) Loan License manufacturing units	... 210
c) Number of pharmaceutical sales outlets	... 846
d) Number of licensed food establishments	18,000
e) Number of food units licensed during 2002-07	...4000
f) Number of manufacturing units licensed under the Drugs & Cosmetics Act	...21
g) Number of loan license manufacturing units licensed	...81
h) Number of drug selling units licensed	...211

Keeping pace with the over all technical and financial development in the country, Pharmaceutical and Food industry has made significant progress in the last 15 years. Pharmaceutical industry in Goa has progressed at a great pace due to tax exemption offered by the State Government, clean environment and the industry friendly attitude in the State.

Food Industry has also made significant growth in the State. Goa being developed as an International tourist destination, there are large number of hotels and restaurants catering to around 14 lakh tourists visiting this State. Further, with the opening of International market for Indian processed food, it is an endeavour of the Government of India that the standards of food articles produced in the country matches with the International standards so that the same are very well accepted in all the foreign countries, and so also the best quality processed food is available in the local market. Government of India has passed recently the 'Food Safety and Standards Act 2006', integrating various food controlling laws, so as to achieve better standard of food articles with changes in licensing system, better testing facilities and training of all stake holders.

It is observed that the routine analysis of samples takes around 20-40 days to get the test reports. Consequently, the adulterated articles of food continue to be marketed and consumed. The Directorate plans to have a 'Mobile Laboratory' so as to conduct preliminary spot test on the articles of food suspected to be adulterated so that the further sale of such articles can be stopped effectively.

Pharmaceutical industry is poised to make significant contributions in the exports. The industry has to adopt international standards in respect of facilities and standards of drugs. Hence, it is absolutely necessary that the food and drug control Officers are trained regularly in the latest technology and development in both the industries.

Most of the pharmaceutical industries in Goa are complying to the WHO GMP requirement and also the requirements of regulatory Agencies of other countries like US FDA, UK (MHRA), European Union, South Africa, Tanzania, Australia (TGA), etc, which enables them to export their products to these foreign countries. Further, Government of India has also updated the drug regulatory requirements matching with the international requirement so as to ensure availability of drugs of standard quality and to prevent marketing of spurious drugs in the country. With the expiry of tax exemption period in the State and the exemption from payment of Excise duty and various other taxes granted in other States, pharmaceutical industries come to Goa with the object of solely exporting drugs manufactured in this State.

In the Tenth Five Year Plan strengthening of modern food and drug testing facilities was envisaged. However, the Directorate could get the financial assistance from Government of India, Ministry of Health & Family Welfare of World Bank assistance under the Capacity Building Project to construct the building at Bambolim at the cost of Rs.2.2 crore and the Laboratory started operating in the new building. The Directorate also received a number of sophisticated instruments and equipments with the latest specification to analyze various types of food articles. This is envisaged under the Capacity Building Project that all the Government Food & Drug Testing Laboratories should be accredited by NABL (National Accreditation Board for Testing and Calibration) so as to give the credibility and reliability to the results. The Directorate has plans to get these laboratories approved by NABL. During the Tenth Five Year Plan, 2242 food samples and 2507 drug, liquor & narcotic samples were analyzed.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Strengthening of Directorate of Food and Drugs Administration

With the promulgation of Goa Prevention of Food Adulteration Rules 1982, the Directorate carries out the administration of Prevention of Food Adulteration Act, 1954 and the Rules framed there under. The Director is the Food (Health) Authority and the Prosecution Sanctioning Authority under the Prevention of Food Adulteration Act and is assisted by Dy. Directors, Assistant Drug Controllers, and Food Inspectors. The Government of India plans to implement the Food Safety and Standards Act, 2006 with revised system of licensing & improvement in food industry by adopting IEC strategies

to train manufacturers, traders, hoteliers, food regulatory staff and consumers to ensure safety of food articles manufactured and marketed. This Directorate plans to train the Food Inspectors and Laboratory Staff by inviting expert faculty from outside the State and deputing them to attend various training programmes organized by CFTRI and also under World Bank Capacity Building Project.

As per the recommendations of the various Committees constituted by the Government, the State should have a strength of 15 Drugs Inspectors and 26 Food Inspectors. 21 posts of different categories are proposed for Food and Drugs Laboratory in the Eleventh Five Year Plan in a phased manner.

A new Administrative building at Bambolim in the land allotted by the Government is proposed to be constructed. The preliminary estimates and the design/plans are approved.

An outlay of Rs.679.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 179.00 lakh in Annual Plan 2007-08 for the purpose.

2. Strengthening of Combined Food and Drugs Laboratory

The Directorate has a combined Food and Drugs Laboratory in a new building at Bambolim with most of the required modern instruments and equipments to undertake testing of statutory samples of food and drugs drawn under relevant laws. It is envisaged that each State should have at least one Laboratory approved by National Accreditation Board for Testing and Calibration Laboratories. This Directorate proposes to prepare this laboratory for NABL Accreditation which involves services of consultants in preparation of Quality Manual of SOP, validation of analytical methods, calibration of instruments, preparation of application for NABL, etc. Further, the laboratory needs to be maintained as per NABL norms.

It is proposed to set up a 'Mobile Laboratory' in a van to be set up with officers, instruments to do preliminary spot test on the suspected adulterated articles of food so that further sale of such articles can be stopped with immediate effect and prevent health hazard to the public.

An outlay of Rs. 344.30 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 20.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

10.22 WATER SUPPLY AND SANITATION

Introduction

The present water supply demand in the State is catered through seven regional water supply schemes installed at Opa, Assonora, Sanquelim, Salaulim, Canacona, Dabose and Chandel. The total present installed capacity is 393 MLD. The Salaulim water supply scheme is the largest amongst all the regional water supply schemes having capacity of 160 MLD covering most part of the South Goa district.

Objectives of the Eleventh Five Year Plan 2007-12

- To improve the service levels of water supply in all the villages/towns to meet the increasing tourist, industrial, commercial as well as domestic demand. It is proposed to increase the supply level to 100 LPCD in rural areas and 150 LPCD in urban areas together with emphasis for 24x7 water supply in the Eleventh Plan Period.
- To provide assured source of drinking water supply in rural areas priority to partially covered habitations to attain 100% coverage of water supply.
- To improve the hygienic conditions and create sanitary awareness in rural areas by constructing pour flush latrines in rural areas.
- To extend sewerage facilities in the uncovered urban areas.

Master Plan for Coverage

A Master plan is formulated to cater to the ever-increasing industrial, commercial, tourist and domestic demand for water supply and thereby to provide drinking water supply facilities on long term and sustainable basis.

Achievements during the Tenth Five Year Plan and Proposals for Eleventh Five Year Plan

Table-1 Details of Regional water supply schemes						
Sr. No.	Name of the Regional water supply scheme	Installed Capacity in MLD	Proposed Augmentation in MLD	Total capacity achieved	Taluka covered	Remarks
1.	Opa W.S.S	75	40	115	Ponda Tiswadi	1. 40 MLD-WTP is completed & commissioned in 2003. 2. 18kms len-gth of conveying main is completed and commissioned. 3. Balance 14 Kms conveying main is in progress. 4. The present progress of the total project is 80%.

2	Assonora W.S.S.	42	16	58	Bardez	1. 40 WTP at Podocem is completed & commissioned.
						2. 16 MLD augmentation is from 40 MLD water treatment plant at Podocem under Sanquelim W.S.S.
3	Sanquelim W.S.S.	12	24	36	Bicholim & Part of Sattari	3. The work is completed.
						4. The augmentation based on water supply component of Tillari Irrigation project is proposed to be implemented in the XI FYP
4	Salauli W.S.S.	160	100	160	Sanguem, Quepem, Salcette, Mormugao	1. The Scheme is completed and commissioned.
						2. 24MLD augmentation is from 40 MLD WTP at Podocem under Sanquelim W.S.S.
5	Canacona W.S.S.	5	10	5	Canacona	1. Proposed to be taken up for XIth Five Year Plan.
						2. External Financial assistance is proposed to be awaited from Govt. of Japan
6	Dabose W.S.S.	5	10	5	Sattari	1. The work is taken up for implementation in 06-07.
						2. Targeted for completion by March 2008
7	Chandel W.S.S.	15	-	15	Pernem	1. Work is taken up for execution in 2006-07.
						2. Targeted for completion by March 2008
8	Madei W.S.S.	-	25	-	Parts of Bicholim, Ponda Sattari & Sanguem.	Completed and commissioned.
						Proposed to be taken up for XI th Five Year Plan.
9	Maisal W.S.S.	-	10	-	Part of Ponda Taluka	Proposed to be taken up under XI th five year Plan.
10	Total Capacity	314	235	394		

Rural areas in Goa were provided with assured source of drinking water supply by commissioning piped water supply schemes or by extending regional water supply

schemes wherever possible. The special emphasis is given to achieve full coverage for partially covered villages.

1. Urban Water Supply Schemes

Spillover works

Augmentation of Opa, Assonora and Sanquelim Water Supply schemes: Augmentations of Opa, Assonora and Sanquelim water supply schemes were taken up for execution on priority basis in 2001. The Augmentation of treatment plant at Podocem is completed and commissioned in 2003, benefiting 16 MLD to Bardez and 24 MLD to Bicholim & part of Sattari taluka. The treatment plant at Curti Ponda was completed and commissioned in 2003. The conveying main of 18 Kms out of total 32 Kms is laid & commissioned in October 2005. Balance 14 Kms is in progress and targeted for completion by March 2008.

Earmarked Raw water from Tillari Irrigation project is available at Assonora for Bardez and Bicholim taluka. The Government for augmenting the supplies at Assonora water works sanctioned the project of “construction of treatment plant of 50 MLD capacity” costing Rs. 82.89 crore. It is proposed to implement this project in the Eleventh Five Year Plan.

Improvements to Urban Water schemes at Selaulim: Providing and laying of 1422 mm diameter pipes in vulnerable stretches in main distribution gravity line of Selaulim water supply line is taken up for four stretches at a total cost of Rs. 892.00 lakh. The work of three stretches was completed up to last year. The work of fourth stretch is completed in this year. The work of interconnecting and commissioning of all these four stretches was completed in December 2006. The balance stretch of 11.30 Kms amounting to Rs 4000.00 lakh will be taken up for implementation in 2007-08.

Augmentation of Selaulim Water supply scheme by 20 MLD by providing additional filter beds and allied electrical and mechanical works costing Rs.370.00 lakh is taken up during 2006-07 on priority basis. The work is likely to be completed by March 2008.

Improvement of water supply to Margao: Ground level reservoir of 4000 cubic meter capacities at Monte Margao is completed and commissioned during the year 2006-07.

Improvements in existing water supply system in Salcete and Mormugao talukas: It has been observed that due to number of tapings on Salaulim Water Supply system trunk main, the distribution of water is not equitable. In order to make it equitable it is proposed to construct about 10 storage reservoirs in Salcete taluka as well as to improve distribution system by suitable extensions. It is proposed to improve the distribution and to construct zonal reservoirs in the Eleventh Plan period.

The water supply demand in the Port town of Vasco da Gama as well as industries in and around Sancoale is on the rise and contributes a major share to State revenue. A scheme

comprising of 10000 cubic meters capacity MBR with suitable sump and pumps etc is proposed at Vasco.

Besides a 10000 cu.m capacity MBR is proposed to be constructed at Verna to take care of bulk consumers especially in the high bracket of revenue.

Improvements in other urban areas: Providing additional service reservoirs, feeder lines, and replacement/ improvement of existing distribution, Zoning of Areas, are the plans for the improvement in water supply system of urban areas in the Eleventh Plan period.

Action plan is prepared for such improvements for Panaji, Margao, Porvorim, Kadamba plateau, Donapaula, Taleigao, Navelim, Verna, Mardol and Mormugao. Plan to improve other urban areas is also under pipeline. The same will be implemented during the Eleventh Five Year Plan period.

An amount of Rs. 74289.10 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 14857.82 lakh in the Annual Plan 2007-08.

2. Rural Water Supply Scheme

Majority of the villages in Goa State in general exhibit semi urban nature. The requirement of water in most of the rural areas is that of a medium class town. Most of the villages are covered under the seven regional water supply schemes and very few villages are covered with local sources. Therefore, majority of rural population in Goa are covered under treated water. At present the average supply level in villages is 82 LPCD as against 40 LPCD as per the norms of Government of India for rural areas.

Action plan is made to cover most of the villages under regional water supply schemes. It is aimed to increase the supply level of the existing covered villages to 100 LPCD in the Eleventh Plan period.

Minimum needs programme

Following schemes are implemented under the programme:

- (i) Piped water supply schemes with local sources.
- (ii) Extension of regional water supply scheme to cover the villages.
- (iii) Coverage of uncovered areas.
- (iv) Improvements in the schemes.
- (v) Improvement of service level.
- (vi) Free water connections.
- (vii) Schemes of SC/ST sub plan.

Augmentation of Canacona water supply scheme by 10 MLD, Regional water supply scheme to Shivdem in Dharbandora village in Sanguem taluka, Improvement of 5 wadas of Shristhal in Canacona, are the major spillover works for the Eleventh Plan period.

Improvement in water supply to Tivrem Orgao, Betqui, Khandola, Bhoma Adcolna, Shiroda in Ponda taluka, Diwar, Cumbarjua, St-Estevam, in Tiswadi Taluka are planned for improvement of water supply during the Eleventh Five Year plan period. Besides improvement in distribution network and construction of zonal reservoirs in various villages of all talukas to increase supply level and to achieve equitable distribution will also be taken up during the eleventh plan period as per the requirement.

WRD has assured water up to 25 MLD for the project. The regional water supply scheme at Madei in Sattari taluka of 25 MLD capacities is proposed at a cost of Rs. 62 crore for improvement of service level in nearby villages in Sattari and Ponda talukas. The scheme is submitted for sanction of Government. The same will be taken up for implementation in the Eleventh Plan period on approval. In order to improve the supply level to the villages dominated by Tribal population, schemes are planned in the Eleventh Plan period for Diwar, Bhoma, Shiroda, Chimbel, Curca, Telaulim, Curtorim, Navelim, Valpoi, Piligao, Corgao, Shristhal in Canacona, Tivrem, Orgao, Betqui, Khandola. Besides, new proposal also will be taken up during the Eleventh Plan period as per the requirements to improve the supply in tribal area.

Schemes aiming to improve water supply in scheduled caste habitated locations are planned under this programme. At present free water connections to SC in Betqui village is planned. New proposal as per the requirement will be framed for the villages during the Eleventh Plan period.

Accelerated Rural Water Supply Scheme (ARWSP)

Government of India, Department of Drinking Water Supply under the Ministry of Rural Development has a programme for the full coverage to cover the not covered and partially covered villages. As per the survey of 2003 under RGNDWM there are 348 villages in the State. Under this programme 345 villages have been covered till date, with a supply level of 40 LPCD or above. One habitation is inhabitant/migrated and one habitation is already covered in this financial year, balance two habitations are also planned to be covered in a similar manner by 2008.

An outlay of Rs. 187.54 lakh is proposed in Eleventh Five Year Plan 2007-12 under Central share and Rs. 600.28 lakh under State share. However, no outlay has been proposed in Annual Plan 2007-08.

The following are the major spillover works in progress under **ARWSP** programme:

- Augmentation of Dabose WSS at Sattari Taluka by additional 10 MLD - Estimated cost Rs.1521.00 lakh.
- Extension of Chandel Water Supply Scheme to uncovered areas of Dhargal Constituency in Pernem Taluka - Estimated cost Rs.627.70 lakh

The following are new works under the **ARWSP** programme during the Eleventh Plan period:

- Accelerated RWSS in Nanoda village in Valpoi Constituency - Estimated cost Rs. 13.75 lakh.
- Accelerated RWSS in Ustem village in Valpoi Constituency. - Estimated cost Rs. 11.99 lakh.

An outlay of Rs. 16131.35 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs. 3226.27 lakh in the Annual Plan 2007-08 for the purpose.

3. Sanitation

Capacity Building and Communication Unit

In order to create capacity building and awareness in sanitation in rural masses a capacity building and communication unit is established under the assistance of Central Government. The assistance given is hundred percent from 2004 onwards up to three years and 75:25 sharing pattern between Central and State Government thereafter. Through this unit the training courses for the departmental staff and stakeholders at various levels and site visit for stakeholders for awareness campaign are planned in the Eleventh Plan period.

An outlay of Rs. 148.75 lakh is proposed in Eleventh Five Year Plan 2007-12 under Central share and Rs. 49.60 lakh under State share and Rs. 29.75 lakh under Central share and Rs. 9.92 under State share in Annual Plan 2007-08.

a. Urban Sanitation

As per 2001 census, 50% of the State is urbanized. The State lacks well-knit sewerage network and majority of population is still dependant on traditional septic tank and soak pit system for the disposal of wastewater. Health hazards such as contamination of ground water or drinking water is due to the lack of adequate soaking capacity of the soil, letting of the waste water in open drains due to growing urbanization. It is proposed to cover all the major towns with sewerage network using appropriate technology, to take the goal of total sanitation and clean environment in urban areas. It is also proposed to extend the network to the unsewered areas. It is necessary to enforce various measures to make the residents to avail sewerage connection in sewerred areas in the year 2007-08. It is proposed to extend the subsidized sewage connections in the Eleventh Plan period.

The following are the major spillover works:

- Extensions of sewer lines in North and Central and South zones in Margao, Vasco, Panaji are in progress and will be completed in the Eleventh Plan period.

- The Government has approved the *Sewerage* scheme to Taleigao, Caranzalem and Dona Paula at an estimated cost of Rs.5800.00 lakh. The scheme will be taken up for implementation in Eleventh Plan period.
- Up gradation of existing sewage treatment plant at Patto at Panaji with C-Technology and to cover the entire Patto is proposed for implementation.
- Renovation and improvements in the sewage treatment plant at Vasco costing Rs.2.50 crore will also be taken up in the Eleventh Plan period.
- In addition to the above, there are various new works under urban sanitation in the State and estimates amounting to Rs. 12009.47 lakh are under process for sanction of Government. New works will be taken up after the approval of the Government.

An outlay of Rs. 21499.90 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs. 4299.98 in Annual Plan 2007-08.

b. Rural Sanitation

i. Tribal sub- plan (sanitation)

It is proposed to provide low cost sanitary units to Scheduled Tribe population under this programme. Schemes to Quepem, Goadongrem Quscicond, and Dharbandora are already planned in the Eleventh Five Year plan. Schemes for other villages will also be planned as per the requirement.

An outlay of Rs. 2750.10 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs. 550.02 in Annual Plan 2007-08.

ii. Total Sanitation Campaign

a. Spillover works

In order to cover rural population of the entire district of North Goa by low cost sanitation under the central assistance on hundred percent basis, a programme Total Sanitation campaign for North Goa is under implementation from the year 2006-07 at an estimated cost of Rs. 717.00 lakh. Under the programme, it is proposed to provide 283 sanitary toilets for schools, 116 toilets for Anganwadis and 115 community toilets. Up to December 2006, 96 schools were provided with sanitary toilets for girls and boys separately and eight Anganwadis were covered with sanitary toilets facilities. It is proposed to cover the remaining balance during 2007-08.

b. New Works

A programme for total sanitation campaign for South Goa at an estimated cost of Rs.475.65 lakh is under revision. The same will be submitted shortly to GOI for approval and this scheme will be taken up for implementation in the year 2007-08 after due approvals.

An outlay of Rs. 262.50 lakh is proposed in Eleventh Five Year Plan 2007-12 under Central share and Rs. 87.50 lakh under State share and Rs.79.31 under Central share and Rs. 28.99 lakh under State share in Annual Plan 2007-08.

An outlay of Rs. 115471.95 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 23094.39 lakh in the Annual Plan 2007-08 for Water Supply & Sanitation.

4. Schemes under External Assistance

Improvement of water supply and sanitation – ODA Loan Package

In order to cover entire Goa State with respect to Water Supply, Sewerage and Sanitation for Mormugao, Margao, Ponda and Coastal belts of North Goa and South Goa, a scheme costing Rs. 1031.00 crore under external assistance is approved. Tripartite agreement between Ministry of Urban Development, Government of Goa and JICA was executed. The work is proposed to be taken up in two phases.

Under the external assistance, study is already carried out by JICA for framing the Master Plan for the priority projects. Final report from feasibility study was submitted in December 2006.

Subsequently Government of India has referred this project to **JBIC** (Japan Bank For International Corporation) for approval. Accordingly fact-finding mission has visited Goa from 06/03/2007 to 12/03/2007 to study the feasibility. Subsequently appraisal mission has also visited Goa from 24/05/2007 to 06/06/2007 for final approval. Minutes of discussion between officials of Goa Government, JBIC and Ministry of Urban Development were signed on 07/06/2007. Final agreement is expected to be signed in September 2007.

I. Details of the project

Following are the details of the project. (The estimated cost is exclusive of capacity building, land acquisition, administration cost, taxes and duties etc).

Water supply

Augmentation of Salulim Water Supply Scheme – Rs. 600.00 crore

The present capacity of Salulim Water Supply Scheme is 160 MLD. In order to meet the increasing demand of water it is proposed to augment the capacity of treatment plant at Salulim by 200 MLD. The work is proposed in two phases of 100 MLD each. It is also proposed to provide a parallel conveying main from Treatment Plant to various locations.

i) Sanitation

Environmental up gradation for coastal belt of North Goa, Margao and Mapusa - Rs. 225.82 crore

Coastal belt of North Goa is the main tourist attraction in Goa State. It is proposed to improve the sanitation facilities of Baga, Calangute, Candolim, Sinkerim, under the scheme by providing 5.6MLD STP with allied works.

Margao town is partially covered with sewage facilities. It is proposed to cover the entire town with sewage network. Additional sewage treatment plant of 6.7 MLD with allied works is also proposed under the scheme.

In order to improve the sanitation facilities of Mapusa town, a treatment Plant of 5.4 MLD and allied works is proposed

II. Phasing of outlays

The phasing of outlays year wise for the project period is furnished below:

Sr.No	Year	Rs. in lakh
1.	2007-08	Rs 690.00
2.	2008-09	Rs 5260.00
3.	2009-10	Rs 8090.00
4.	2010-11	Rs 26520.00
5.	2011-12	Rs 27940.00

An outlay of Rs. 68500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 690.00 lakh in Annual Plan 2007-08 for the purpose.

Sewerage Schemes under Central Assistance

The Government desires to have some of the sewerage schemes under central assistance in addition to the JBIC Projects. Accordingly the department has worked out the following five priority schemes for central assistance:

- | | |
|--------------------------------------|-------------------|
| 1. Taleigao Sewerage scheme | Rs.7618.00 lakh. |
| 2. St. Inez Sewerage scheme | Rs.2885.00 lakh. |
| 3. Porvorim Sewerage scheme | Rs.5612.00 lakh. |
| 4. South Goa Coastal Sewerage scheme | Rs.16900.00 lakh. |
| 5. Ponda Sewerage scheme | Rs.5309.00 lakh. |

The proposals are submitted for consideration of the Government and for further process to the Central Government.

5. Direction and Administration

An outlay of Rs.776.00 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs.155.20 lakh in Annual Plan 2007-08 towards salary and other establishment expenditure.

6. Human Resource Development Cell

The training courses for the departmental staff at various levels are conducted through the Human Resource Development Cell.

An outlay of Rs.25.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.5.10 lakh in the Annual Plan 2007-08.

10.23 DEPARTMENTAL HOUSING

Objectives of the scheme

- To provide residential housing to Government staff at the place of work, this being an integral part of employment amenities
- Improvement to the existing old quarters.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Construction of I.B. Bungalow at Altinho costing Rs. 35.00 lakh.
2. Improvement to Government buildings and F.Type quarters at Altinho costing Rs.18.00 lakh.
3. Improvement to Government Buildings at Margao, Vasco, Panaji, Ponda, Sanguem and Canacona costing Rs. 100.00 lakh.

The physical target proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 is as follows:

Description	Unit	Target for Eleventh Five Year Plan	Target for Annual Plan 2007-08
Improvement & Strengthening of Existing quarters/General pool accommodation.	Sq.mts.	5000	1000

An outlay of Rs.1350.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.270.00 lakh in the Annual Plan 2007-08 for the purpose.

10.24 POLICE HOUSING

Scheme proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

Police Housing

The objective of the scheme is to provide family accommodation to all members of police force. With this aim in view, efforts are made to acquire land in the vicinity of police stations to construct residential quarters. The construction programme is drawn by PWD. At present, there are 1279 police quarters in the State. During the Eleventh Five Year Plan 2007-12, it is proposed to construct more police quarters at the following places:

a) Porvorim	250
b) Maina Curtorim	32
c) Margao	25
d) Cuncolim	25
e) IRB Porvorim	70
f) IRB Valpoi	60

Besides construction of two barracks (G +2) at Police Training School, Valpoi and Goa Reserve Police Camp, Altinho, Panaji have been proposed during the period. The department has also moved a proposal to acquire land at Colva, Verna and Quepem for the purpose. During the Annual Plan 2007-08, the estimates to the tune of Rs. 510.90 lakh towards construction of 60 'B' type quarters are sent to the Government for administrative approval and expenditure sanction. A block for kitchen cum dining at PTS Valpoi, at an estimated cost of Rs. 112.84 lakh has been accorded approval and expenditure sanction. The works are tendered and commenced during the period. Works of 40 'B' & 10 'C' type police quarters at Porvorim are under construction.

An outlay of Rs. 5050.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 235.00 in Annual Plan 2007-08 for the purpose.

10.25 RURAL HOUSING

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Housing plots allotment for the homeless

Under this scheme, plots admeasuring 100 sq.mts. are provided free of cost to the families of rural labourers who do not own any house or land of their own. Suitable land is identified and after acquiring the same under the Land Acquisition Act, plots are made for allotting the same to landless labourers free of cost.

During the Annual Plan 2006-07, an outlay of Rs. 20.00 lakh was provided. However, due to non receipt of proposals no expenditure has been incurred.

An outlay of Rs. 35.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh in the Annual Plan 2007-08.

2. Loans for Rural Housing

A scheme viz. "Gramin Awaas Yojana " for grant of loan cum subsidy to weaker sections for construction/re-construction/improvement/repairs of houses has been formulated. Any person who is born and residing in the State of Goa for last 15 years, whose parents (either mother or father) are born in Goa and whose total annual income including that of his family and from all sources does not exceed Rs. 1,20,000/- and who does not own any house or own a house either in his /her own name or in the name of any of the family members which requires repairs/renovation/reconstruction/alteration shall be eligible to avail the benefit of the scheme. The benefits of the scheme shall be extended to the Scheduled castes and Scheduled Tribes also.

An outlay of Rs. 684.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 of which Rs. 12.00 lakh is for SC and Rs. 72.00 lakh for the ST community. An outlay of Rs. 114.00 lakh is proposed in the Annual Plan 2007-08 of which Rs. 2.00 lakh is for SC and Rs. 12.00 lakh for ST

3. Indira Awaas Yojana (IAY)

The objective of Indira Awaas Yojana (IAY) is to provide shelter to the people who are living below the poverty line. Under this scheme, financial assistance is provided for construction of new house and up gradation of existing house. This scheme was started from 1.4.1999. The pattern of assistance is 75:25 basis under Central and State share.

New construction: Under this scheme, financial assistance of Rs.25000/- is provided for construction of new house including sanitary toilet and smokeless chulhah.

Up gradation of existing house: Under this scheme financial assistance of Rs.12500/- is provided for up gradation of existing house.

Under Indira Awaas Yojana (IAY) (New Construction) during the year 2006-07 about 849 new houses have been completed as against the target of 673 and 620 houses are in progress.

Credit cum subsidy: The Government of India has launched a new programme for rural housing. The scheme is applicable to both the categories for BPL as well as APL.

The families whose annual income does not exceed Rs.32,000/- are eligible. Under this scheme, the maximum loan to be given per household is Rs.50,000/- out of which Rs.37,500/- is loan from the Bank and the balance of Rs.12,500/- is subsidy which will be given to the Bank for adjustment of loan after completion of the house.

The agreed outlay during the year 2006-07 was Rs.50.00 lakh to construct 900 houses. The proposed outlay in the Eleventh Five Year Plan 2007-12 is Rs.350.00 lakh and Rs. 60.00 lakh in the Annual Plan 2007-08 to construct 1263 houses.

10.26 TOWN AND COUNTRY PLANNING DEPARTMENT

The role of Town and Country Planning Department has become more effective, after the amendment of Town and Country Planning Act which has introduced Section 16A and 17A wherein any violation of Regional Plan and cutting of sloppy land/filling of low lying land without prior permission are cognizable offences.

The Department has its headquarters at Panaji with two District offices at Mapusa and Margao and seven branch offices at Tiswadi, Pernem, Bicholim, Mormugao, Ponda, Quepem and Canacona.

The Planning and Development Authorities have been established as per provision of Town and Country Planning Act, 1974 to fulfill the objectives of preparation of ODP, CDP and to take up planning schemes for overall development, to implement the proposal of ODP and to regulate the development as per rules and regulations in force.

At present three Planning and Development authorities have been constituted viz NGDPA for Panaji and Mapusa, SGPDA for Margao, Ponda and Mormugao PDA for effective implementation of Town and Country Planning Act.

The Department had been very active in carrying out the conservation work with special reference to the heritage aspect. It is the nodal agency for implementing the functions of State Land Use Board, a Centrally Sponsored Scheme. National Urban Information System Scheme [NUIS scheme]. The Zoning Plans of various towns were updated and revised and placed before the Town and Planning Board/Government and were notified. The development plans around the influence zone of various Railway stations (Konkan Railway) were also prepared and notified to arrest the unwarranted/unplanned development around. The preparation of layouts of Industrial Estates, housing layouts under 20 Point Programme etc. were taken up earlier. The traffic and transportation plans, beautification and landscaping plans and providing assistance to the Government pertaining to development of land is also being prepared.

The Town and Country Planning Board is an apex policy making body of the State which advises the Government in respect of physical planning policies and land utilization for effective implementation of the Town and Country Planning Act, 1974 (Act No.21 of 1975).

Review of Tenth Plan Targets and Achievements

The Regional Plan for Goa prepared under Town and Country Planning Act for the horizon year 2001 A.D. is in force. The revision was needed to have a new Plan with perspective of 10 years. During the Tenth Plan M/S CES New Delhi, has been engaged as consultants for the revision of Regional Plan for the horizon year 2011.

The Department had actively participated in the study carried out on “Conservation of Buildings and Sites of Historical and Aesthetic Importance”. The study consists of systematic documentation of architecturally rich sites and building by age, historical importance and aesthetic value. The study enabled planners and the Government to take appropriate action for preservation and conservation plan in future of such sites and buildings in form of conservation areas in the statutory ODP.

Through PDA’s various development schemes are being taken up in major towns, like Panaji, Margao, Vasco and Ponda area. Many bye-passes were proposed in the Regional Plan 2001 for towns of Mapusa, Panaji, Ponda, Vasco etc, are being developed by the Government as planned. Major market complex at Margao namely “SGPDA Market” is developed by the Department through SGPDA which has eased many problems of Margao town. The North Goa Planning and Development Authority has developed various roads at Taleigao by acquiring land and constructing new roads and gutters. Similarly, the South Goa Planning and Development Authority has developed wholesale fish market (phase II) with seven seater sulabh toilets and also provided street lights in the South Goa Planning and Development Authority Market as well as in the fish market. Additional link roads are opened between the existing Dona Paula Miramar road to Taleigao area, to ease the congestion of Panaji city. Zoning Plans for many towns and fast growing urban areas are prepared and are being implemented. The ODPs for 6 towns were prepared and are implemented.

Satellite towns for Panaji i.e. Kadamba Plateau, Bambolim/Dona-Paula, Alto-Porvorim are planned as outgrowths of Panaji area which are now developed as major urban areas to absorb the spillover growth of Panaji and ease the city’s problems to great extent.

The Department has also implemented schemes such as widening of roads and outlets, construction of footpaths, asphaltting of roads extension of Children’s Park in Taleigao through the City Corporation of Panaji (CCP). Some of the major projects undertaken are the SGPDA market at Margao and Mala market in Panaji.

Decentralization of the TCP Office has resulted into setting up of Taluka and District level premises at Government building. However, the head office and South Goa District Office were functioning from leased/rented/Government allotted office, the Department has acquired its own premises in the Tenth Plan. The Town and Country Planning successfully acquired offices at Panaji and Margao.

The National Urban Information System (NUIS) Scheme is being implemented at fag end of the Tenth Five Year Plan in April 2006. As per the guidelines of the programme and NUIS scheme, the State share of Rs.15.46 lakh was released to Survey of India for mapping and generation of GIS Data base for five towns identified in the State namely Mapusa, Mormugao, Margao, Cuncolim and Curchorem - Cacora. The Survey of India has already carried out the survey and installed ground control point for the generation of data base in five towns.

Vision and Objectives

The main objectives of the Eleventh Five Year Plan 2007-2012 are listed below:

- To strengthen/streamline the Urban and Regional Planning for balanced and equitable growth in the state.
- To expand and re-orient the Town and Country Planning activities through information Technology, in a way to make them more people responsive.
- To effectively monitor the implementation of various plans to achieve the planned regulated and balanced development of the state.
- Better planning and effective implementation of traffic and Transportation system in major Towns of the State.
- Ensure better quality of living through physical development of the State.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Preparation and implementation of Regional Plan

M/S CES, New Delhi have been entrusted with the work for the revision of Regional Plan-2001 for the horizon year 2011. The finalization of the Plan as per the provisions of TCP Act was done and notified vide notification No. 29/8/TCP/2006/2322 dated 10/8/2006 under section 17 read with section 15 of the Town & Country Planning Act, 1974 which aims at defining and regulating physical growth of development in the State. Subsequently, the Government de-notified the Plan w.e.f. 10/8/2006 and the preparation of a new Regional Plan with specific horizon year is awaited.

An outlay of Rs.100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 20.00 lakh in Annual Plan 2007-08 for the purpose.

2. Outline Development Plan-Roads (P.D.A.)

This scheme was conceived to implement the proposals pertaining to roads contained in the Outline Development Plans. The Outline Development Plans have a number of roads proposal such as widening and completing of new roads, link roads, etc. These schemes are to be undertaken through the PDAs by way of grant-in-aid to these authorities.

An outlay of Rs. 400.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 80.00 lakh in Annual Plan 2007-08 for the purpose.

3. Town and Country Planning Board

The Town and Country Planning Board is an apex body, which takes policy decision and recommends to Government in respect of land use and surface utilization under the provision of the TCP Act 1974. It is a body to advise the Government on physical planning and development of the State, to consider plan proposals by Consultant/TCP Dept./PDAs and recommend it for adoption and approval by the Government and to consider/act as Appellate body for disputes between PDAs and applicant in notified planning areas.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in Annual Plan 2007-08 for the purpose.

4. Urban and Regional Information System Unit (URISU)

This scheme is to generate and supply information and data of urban and Regional level in the field of Town and Country Planning, housing, change of use of land etc. and to organize the required data for effective monitoring and evaluation of different schemes. The State Government has taken up e-governance programme on a war footing. The work will be executed by Info Corporation, Goa and it is proposed to digitize all the file system as well as the plans (O.D.P. Zoning Plans). Net working of the branch offices and the PDAs will also be taken up.

An outlay of Rs. 10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2.00 lakh in Annual Plan 2007-08 for the purpose.

5. Land acquisition and Socialization of Urban Lands

The objective of the scheme is to acquire land in urban areas for infrastructure as well as residential/commercial developments. The land is acquired by the Department on need basis and handed over to the PDAs for development.

An outlay of Rs. 125.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 25.00 lakh in Annual Plan 2007-08 for the purpose.

6. Strengthening of Departmental Administration

The scheme is proposed to utilize the expertise of the department in the field of planning, traffic and transportation, preparation of project reports for various schemes for local bodies/Corporation/Private Firms. Services of various experts to assist the Committees and Boards may also be required for effective implementation of the Act.

The department proposes to computerize the functions of the department and District offices and network the entire activities of the Town and Country Planning Department including Planning and Development Authorities (PDAs) through DOIT initiative. This would facilitate the public to get speedy services. The Department has already acquired computers for the Head Quarters and at district and taluka level. A post of Computer Analyst and receptionist cum telephone operator is proposed during this year.

It is also proposed to acquire office premises for Tiswadi taluka office of the Department in Panaji.

An outlay of Rs. 1150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 208.00 lakh in Annual Plan 2007-08 for the expenditure towards salaries of the staff, rent and maintenance of the office premises, fuel and maintenance of vehicles, purchase of equipment and purchase and payment of Technical Consultancy and Services.

7. Goa Conservation Committee

A Committee was constituted in 1984 to make recommendation regarding preservation of buildings and sites of localities and places of aesthetical, historical and environmental importance. The Committee recommended the constitution of a State level Conservation Committee to ensure the proper development of areas/buildings in conservation zone in the statutory plans and near buildings/sites notified under the State and Central Acts. The Conservation Committee besides granting NOC from conservation point of view also recommends financial grants for reimbursement/ renovation of sites of architectural and archeological interest in the State of Goa and acts as a Statutory Committee as per provisions of PDA (Development Plan) Regulations 1989/2000.

Further, in light of the Draft Heritage Regulations forwarded by the Government of India, the State has to notify the same with modification adaptable to the local situations, thereafter the work of grading the structures as envisaged in the Heritage Regulation will be taken up.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in Annual Plan 2007-08 for the purpose.

8. Planning and Development Authorities

The Planning and Development Authorities have been constituted for proper implementation of Town & Country Planning Act in the notified planning areas. The proposals of the ODPs prepared u/s TCP Act, 1974 by the constituted PDAs are implemented through the GIA granted to the PDA. Proposals received from PDAs are processed and funded through the GIA. At present three Planning and Development Authorities have been constituted for effective implementation of Town and Country Planning Act in the notified Planning areas in Goa. They are NGPDA, SGPDA and Mormugao PDA for Panaji Margao and Vasco and adjoining village of Sancoale and Chicalim in Dabolim respectively.

The Government during the year end 2006-2007 had allocated an amount of Rs. 288.00 lakh to North Goa Planning and Development Authority. The North Goa Planning and Development Authority has developed various roads at Taleigao by acquiring land and constructing new roads and gutters. Similarly, the South Goa Planning and Development Authority has developed wholesale fish market (phase II) with seven seater Sulabh toilets and also provided street lights in the South Goa Planning and Development Authority Market as well as in the fish market.

The work in the hinterland are proposed to be continued during the financial year (2007-08) by taking up development of additional link roads, between the existing Dona Paula, Miramar road to Taleigao area, so as to open up the suburban areas of Panaji in order to ease the congestion of Panaji city. It is also proposed to develop a Satellite Township through North Goa Planning and Development Authority for which land will be acquired by North Goa PDA for development work.

An outlay of Rs. 1500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 300.00 lakh in Annual Plan 2007-08 for the purpose.

9. Traffic and Transportation, Planning and Implementation

The objective of the scheme is to prepare traffic and transportation schemes/circulation plans in all the major towns of Goa, conducting surveys, employing experts/Consultants and improving of road junctions and road geometric etc.

The Department is planning to assist the PDAs/Urban Local Bodies to solve the traffic and transportation problems in the towns of the State.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in Annual Plan 2007-08 for the purpose.

10. State Land Use Board (CSS)

This scheme has 100 % Central assistance in the form of 50 % grants and 50 % advances of SLUB. The scheme has been excluded from work plan of Goa and macro management during the year 2005-06 from Directorate of Agriculture. The scheme will be transferred to State Plan in the Eleventh Five Year Plan 2007-12.

An outlay of Rs. 5.00 lakh each is proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 for the purpose.

11. National Urban Information System (CSS)

The NUIS scheme initiated in April 2006 is a centrally sponsored scheme to be implemented on matching grants basis in the ratio of 75% Central share and 25% State share in 5 towns of Goa.

The objective of the scheme is to make GIS data base hardware, software and training at the NUIS cell at the Department and to the five towns selected in Goa which will help them to prepare physical plans and aid the Urban Local Bodies in preparation of detailed Development Plan (DP).

As per the guidelines issued in April 2006, the NUIS scheme in the first phase will be completed by September 2007. However, if the scheme is successful, more towns will be taken up in the State under Eleventh Five Year Plan.

The NUIS scheme comprises of two important components and their detailed objectives are as follows:

Urban Spatial Information System (USIS)

- The objective of the scheme is to generate a comprehensive 3 tiered GIS data base for five towns in Goa that will be able to support the main objective of Urban Planning and Management at State level as well as five town level.
- 1:10,000 scale GIS with parameters of spatial and attribute information that will be the core of Master Planning and Zonal Planning exercises in urban settlements.

- 1:2,000 scale GIS database with parameters of spatial and attribute information in support of detailed town planning schemes and urban administration.
- To establish a 1:1,000 scale utilities GIS on a pilot basis with inclusion of power, water supply, sewerage and other utilities that will support utilities planning and Management in Urban Settlements only for towns of Mormugao.
- To develop automated integration/application techniques in GIS to provide inputs to master/zonal level planning and utilities management to be utilized by the urban/planners/administrators of the TCP and five towns.

National Urban Data Bank and Indicators (NUDB&I)

- To design a standard set of data parameters to be collected to support planning and routine Municipal functions listed in the 12th schedule of the 74th CAA as part of NUDB&I for each urban settlement. The guidelines of TCPO/MOUD will be useful for this design.
- To design a data base for the NUDB&I and also develop front end and integration software that will provide the indices. This design can also link the USIS and NUDB&I data base, as required.
- To develop town level NUDB&I data bases for each town.
- To enable the establishment of Local Urban Observation (LUO) in each State which will integrate the NUDB&I data bases for all towns within the State.
- To support the National Urban Observatory (NUO) by integrating the NUDB&I data base of all States and for five towns namely Mapusa, Mormugao, Margao, Cuncolim, Curchorem at TCPO/MOUD.
- To provide necessary inputs/report on the health of urban settlements to MOUD, planning commission, States, etc. by the State Town Planning Department.
- The physical targets of the scheme would be in the form of conducting surveys and preparation of reports of the data base for five NUO towns identified in Goa and its implementation will also be taken up.

GIS data with Hardware and GIS Software will be made available to the State Nodal Agency and the 5 Urban Local Bodies in the State.

An outlay of Rs.50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 of which Rs. 37.50 lakh is Central share and Rs. 12.50 lakh is State share and Rs. 10.00 lakh in Annual Plan 2007-08 of which Rs.7.50 lakh is Central share and Rs. 2.50 lakh is State share.

10.27 MUNICIPAL ADMINISTRATION

Goa is a small but beautiful State endowed with natural scenic beauty and known for its tourist importance in the world over. Urban Population has been fast growing in the State having 49.77 % urban population as against about 27% in India. It, therefore, requires to check the ever-increasing problems of cleanliness, littering of plastics, garbage menace etc. to the utmost possible. The State Government has already started action in this direction and cleanliness has been given paramount importance by way of establishing common waste treatment plants with modern technology in the State, in both the Districts. For controlling plastic menace, the provisions of the Goa Non-Biodegradable Wastes Act and Rules are being implemented in all the urban areas. Various developmental works of parks and gardens, construction and maintenance of roads, including proposed ACC Marg technology, are also being taken up. In order to avoid flooding during rainy season, funds are being provided to the Water Resources Department for desilting of nullahs.

The Directorate of Municipal Administration is having overall control of 14 urban local bodies i.e. Corporation of the City of Panaji and 13 Municipal Councils. In the urban areas, various developmental schemes are being implemented by these Councils/ Corporation.

As regards the centrally sponsored schemes, the Government has established the Goa State Urban Development Agency (GSUDA) at the State level to implement these schemes. The Agency has been registered as a Society under the Societies' Registration Act 1850 in the year 1997. The main schemes being implemented by the Agency, are Swarna Jayanti Shahari Rojgar Yojana (SJSRY), National Slum Development Programme (NSDP), Integrated Development of Small and Medium Towns (IDSMT), Valmiki Ambedkar Malin Basti Awaj Yojana (VAMBAY) and Jawaharlal Nehru Urban Renewal Mission (JNURM). The Agency is also implementing the State planned Scheme of Integrated Development of Major Towns (IDMT).

Review of Tenth Five Year Plan

During the Tenth Five Year Plan 2002-07, various developmental works were taken up in order to provide urban basic amenities to the public. The major achievements are:

- Implementation of Municipal Solid Waste Management Rules, 2000: Each Municipal Authority has identified a waste disposal site/land fill site and the Department has released grants for land acquisition.
- The collected garbage is transported in covered compactors by all Municipal Authorities. The Department has released grants for the same.
- The Goa State Urban Development Agency has been activated and the modern Bus stand at Cuncolim and Market complex at Curchorem has been constructed.
- The Goa State Urban Development Agency has initiated 34 projects mainly in smaller B' and 'C' class Municipal Authorities.

- Besides, development grants were released to all the Municipal authorities for construction/maintenance of roads and drains/gutters, public toilets and installation of pre-fabricated re-locatable toilets within Municipal jurisdiction.
- Improvement and development of parks and gardens.
- Flood-Control in Municipal areas.
- Construction of community halls, play grounds.
- Awareness training environmental issues in Urban Areas.
- Purchase of Night Soil Tanker, Garbage Compactors and other vehicles by the Councils.

Vision and Objectives of the Eleventh Five Year Plan 2007-12

The Department proposes to make the Municipal Authorities financially viable so that they discharge their core functions effectively.

- i. A pilot project of Citizen Facilitation center (CFC) is proposed in Margao Municipal Council in order to deliver quick, transparent and effective civic services to common man.
- ii. In order to augment the revenue base of the urban local bodies a pilot project of property tax reforms based on value of the land is taken up at Corporation of the City of Panaji through All India Institute of Local Self Government, Mumbai.
- iii. A new Municipal Accounts Code has been framed in consultation with Accountant General for the introduction of Accrual base Double Accounting System.
- iv. The department also proposes to constitute Common Cadre of Municipal employees for fair delivery of civic services.
- v. Jawaharlal Nehru Urban Renewal Mission is a Central Scheme for taking up infrastructure projects including garbage, sewerage, parking lots, desilting and beautification of St. Inez nallah etc. in Panjim town. The Community Development Plan of Panjim town has been prepared.

Private Public Participation: Goa State Urban Development Agency proposes to take up the projects of Parking lots, Truck Terminal utility center on Public Private Participation mode. The land for these projects is already acquired by the Society.

Innovation from NGO's: The NGO's will be involved in creation of further awareness of segregation of garbage at source and reduction in the use of plastic products.

Performance of SCSP and TSP: There is no beneficiary based scheme. However, the 12% and 2% amount of the total grants is earmarked to the Municipal authorities having predominant Tribal and Scheduled Caste population respectively for various Developmental and urban infrastructure works.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Financial Assistance to Local Bodies and Corporation

Financial assistance is given in the form of Grants to Municipals Councils/ Corporation to carry out construction/maintenance of roads, drains, construction of public toilets, construction and maintenance of Cattle pond, supply of fixtures and maintenance of street lights etc. The work of ACC Marg on pilot scheme basis in the jurisdiction of Cuncolim Municipal Council is taken up which is sanctioned on trial basis. The work involves trying of new technology called ACC Marg for strengthening/repair of roads in Goa. Grants are also released to Municipal authorities having significant Schedule Caste & ST population and a provision of 2% is made for the purpose

An outlay of Rs. 7620.00 lakh including ACC Marg is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1524.00 lakh in the Annual Plan 2007-08.

2. Strengthening of Directorate of Municipal Administration.

An amount of Rs. 45.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 9.00 lakh in Annual Plan 2007-08 to meet the expenditure on payment of salaries and allied expenses of the Directorate.

3. Awareness, training of environment in Urban Areas

The scheme envisages creating awareness among the public on environmental issues/garbage etc. in Municipal areas.

An amount of Rs. 75.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 15.00 lakh in Annual Plan 2007-08 for the purpose.

4. Integrated Housing Slum Development Programme

This scheme is combination of the existing scheme of VAMBHAY & NSDP which aims in having an integrated approach to ameliorate the condition of slum dwellers. The main objective is to strive for holistic slum development by providing adequate shelter & basic infrastructure facilities to all the slum dwellers identified in urban areas. The sharing of funds is in the ratio of 80:20 between Central and State Government.

An amount of Rs. 250.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh in Annual Plan 2007-08 for the purpose.

5. Urban Infrastructure Development for Small and Medium Towns

The scheme aims to improve the Urban infrastructure in towns and cities in a planned manner. It subsumes the existing scheme of IDSMT and AUWSP. All the major

development can be taken under the component viz. admissible and inadmissible component. The sharing of funds would be in the ratio of 80:20 between Centre and State.

An amount of Rs. 165.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 33.00 lakh in Annual Plan 2007-08 for the purpose.

6. Grants to Goa State Urban Development Agency (GSUDA)

Under this scheme, salary grants are sanctioned to meet the expenditure on salaries of staff of Goa State Urban Development Agency and other allied expenses of GSUDA.

An amount of Rs. 1715.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 343.00 lakh in Annual Plan 2007-08 for the purpose.

7. Swarna Jayanti Shahari Rojgar Yojana (SJSRY)

The components of the schemes are: Urban Self Employment Programme (Subsidy and Training up-gradation) and Urban Wage Employment Programme (Wage Employment). From the funds available with the Agency, 150 beneficiaries and 3426 man-days are been covered during the year 2006-07.

An outlay of Rs. 40.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 8.00 lakh in Annual Plan 2007-08 for the purpose.

8. Solid Waste Management

Under this scheme, grants are released to Municipal Authorities for purchase of Garbage Compactors, Night Soil Tankers and for land acquisition for garbage site in order to provide clean environment in the Municipal areas. It is proposed to establish two Modern Solid Waste disposal plants which will cater to the needs of Councils and Village Panchayats.

An outlay of Rs. 2800.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1000.00 lakh in Annual Plan 2007-08 for the purpose.

9. Integrated Development of Major towns (IDMT)

This is a State scheme introduced from 2002-03 for accelerating overall infrastructure development of Municipal Towns. The scheme envisages construction of Markets, Bus stands, Parking lots, roads and such other infrastructure developmental works in the Urban areas. The scheme is implemented through Goa State Urban Development Agency.

An outlay of Rs. 11000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2200.00 lakh in Annual Plan 2007-08 to cover the expenditure of the projects under GSUDA.

10. Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

Jawaharlal Nehru Urban Renewal Mission is a Central Scheme for taking up infrastructure projects including garbage, sewerage, parking lots, desilting and beautification of St. Inez nallah etc. in Panjim Town. The Central Government has selected Panaji town as one of the beneficiary cities to avail funds under JNNURM scheme. In order to be eligible to avail assistance, the selected cities must i) formulate a CDP ii) prepare DP's to implement the CDP iii) commit the reforms and draw time line for the same. An expression of interest was published in local and national newspapers to short list Consultants for preparing the CDP, Panaji 2030 and DPR's for identified projects & M/s HUDCO, Chennai was allocated the work of preparation of CDP-Panaji 2030. Extensive consultation was carried out with all the city State holders including NGO's and Corporation of City of Panaji. Accordingly, draft CDP was prepared and approved by the CCP and the State Level Steering Committee. The CDP- Panaji was forwarded to the Mission Directorate, JNNURM, Government of India for appraisal and approval. The DPR's for selected projects are being carried out by the Corporation of City of Panaji.

An outlay of Rs. 10000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 6000.00 lakh in Annual Plan 2007-08 for the purpose.

11. Grants in lieu of Octroi

In the past, octroi on diesel, petrol and cooking gas were collected by the Municipalities and Panchayats. The rates of octroi vary from Municipality to Municipality. This resulted into malpractices where consumers ended up by being cheated and paying more. In order to bring uniformity in the rate, the State directed Municipalities not to collect octroi from 1st April 2001 and the Municipal Councils were to be suitably compensated on account of loss of income.

An outlay of Rs. 3500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 550.00 lakh in Annual Plan 2007-08 for the purpose.

12. Desilting of Nallahs in Municipal Areas

During the rainy season, Goa experiences heavy rainfall with an average of 120" of rainfall. There are a number of nallahs passing through urban areas and on account of siltation, the towns get flooded during the monsoon. The work of desilting of nallahs is taken up through Water Resources Department as deposit works.

An outlay of Rs. 1500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 300.00 lakh in Annual Plan 2007-08 for the purpose.

10.28 FIRE AND EMERGENCY SERVICES

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Establishment of Fire Protection and Emergency Services

The Directorate of Fire & Emergency Services was set up in 1984. The Department has been making steady progress towards modernization and measuring up to needs of the time. During the Tenth Five Year Plan period, steps were taken in strengthening, streamlining and modernizing the Fire and Emergency Services. The need for further extending the fire protection coverage as well as for being prepared for emerging threats continues. Permanent fire stations with modern equipments and appliances are set up only at Panaji, Mapusa, Ponda, Vasco and Margao. The Fire Stations at Bicholim, Old Goa, Curchorem, Valpoi, Pernem and Canacona are functioning in make shift arrangement. To tackle the fire hazards due to tourist pressure, permanent fire station is being set up at Calangute. It is also proposed to complete the construction of hostel building and undertake the construction of Drill Tower, Hose Ramp and Static water tank at Margao Fire station.

To meet the needs of industrial security, efforts are on in collaboration with the Goa Industrial Development Corporation to locate dedicated fire station in various industrial estates. One such fire station is already commissioned at Verna. The infrastructure cost for this would be borne by the Goa Industrial Development Corporation and this Department would provide equipment and manpower. Further, modern fire station at Kundaim Industrial Estate is also planned in the same pattern. During the Eleventh Five Year Plan, it is proposed to set up 3 new fire stations at Porvorim, Curchorem and Cuncolim and have a new premises for the Old-Goa Fire Station presently housed at temporary site belonging to the Goa Tourism Development Corporation. It is also proposed to upgrade the fire-fighting equipments and disaster response equipment at selected fire stations.

Goa has been witnessing a high tempo of urbanization along the costal belts and the midlands. The good quality of infrastructure development in the State has also caused rise in urbanizing trends in the hitherto quite rural hinterland. Tourism industry which is the present economic mainstay of Goa has brought within its wake new challenges for safety management. The demand for higher volume of residential space has resulted in the increasing number of high rise buildings for the permanent population. In order to strengthen the emergency cover, an aerial telescopic ladder of 30 metres working height to facilitate high rise rescue and fire fighting is essentially required along with major appliances like crash tender, Co2 Foam Tender, Heavy Water Tender, Multipurpose Tender, Hydraulic and pneumatic rescue equipment as well as Hazmat Unit and an ambulance attached to every fire station to facilitate rendering of para medical services during accidents and emergencies.

The training activities conducted in the Tenth Five Year Plan will be continued during the Eleventh Five Year Plan period. The construction of Hostel facilities for the BSc. Fire technology students is envisaged during the year 2007-08 and necessary preliminary work has been completed. The first batch of the BSc Fire technology students will be passing out by the end of the Tenth Plan. The steps for securing their career prospects are contemplated in consultation with the industry.

The Department is a vital part of the Disaster Management Response and mitigation system in the State. The Eleventh Finance Commission had sanctioned Rs. 100.00 lakh and Rs. 55.23 lakh was utilized out of release of Rs.60.33 lakh.

The outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs. 3000.00 lakh and Rs. 790.00 lakh in Annual Plan 2007-08.

10.29 INFORMATION AND PUBLICITY

The Department of Information and Publicity is a nodal agency for dissemination of information of policies and programmes of the Government through print, electronic and traditional media. It plays a pivotal role in promotion of welfare schemes and policies to a greater and better understanding between the Government and the people.

During the Tenth Five Year Plan period, the department created awareness particularly among the rural masses on different welfare schemes of the Government through advertisements, exhibitions, publication and electronic media. It also enforces Press Accreditation Rules and grants accreditation to the Journalists. The Department has its own website and has also produced prestigious publication like Location Goa Welfare schemes, Dnyaneshwari, Telephone directories, Nave Parva, General Assembly Election handbooks besides printing annual calendars and diaries.

The Department has organized State Level Film Festival and also launched the Goa State Financial Assistance for Films 2006.

Under the scheme 'Knowledge is Power' 308 DTH TVs were supplied to the village panchayats, clubs home for the aged and charitable institutions. A pension scheme was also introduced for the Journalists.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Strengthening of Administration

The scheme envisages maintaining of a sub office at Margao covering South Goa District. Setting up of sub office at Mapusa is also undertaken under this scheme. Photo journalists have been appointed in all eleven talukas. During the Eleventh Five Year Plan, it is proposed to conduct 30 press tours for local and outside newsmen to enable them to collect first hand information of the development projects for intensive publicity.

An outlay of Rs. 160.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 35.00 lakh in Annual Plan 2007-08 for the purpose.

2. Publications

The scheme is primarily meant for the production of publicity material in the form of books, booklets, posters, brochures etc and regular publication of Magazine 'NAVE PARVA'. It is proposed to bring out folders in English, Marathi and Konkani for wide publicity in the rural areas. It is also proposed to bring out publications on Goa to be presented to the visiting dignitaries and VIPs. Besides, diaries, calendars, prestigious publication on welfare schemes, festivals of Goa, books on Great Goans are also brought out by the Department.

An outlay of Rs. 400.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 85.00 lakh in Annual Plan 2007-08 for the purpose.

3. Advertising and Publicity

The scheme broadly covers promotional advertisements in local and outside newspapers, periodicals, magazines etc. It is mainly concerned with issues of display/promotional advertisement dealing with different major schemes and projects and achievements of the Government. Supplements are also published in important and local newspapers and periodicals on important occasions viz. Goa Revolution Day, Goa Statehood Day, Independence Day, Republic day and Liberation day.

The Department is organizing events such as road shows, promotional meetings and press conferences to create a brand image for Goa. Participation in Trade Fair, Festivals in the State and rest of the country and abroad are undertaken under this scheme.

An outlay of Rs. 950.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 200.00 lakh in Annual Plan 2007-08 for the purpose.

4. Promotion of Regional Films

The Department organizes the Goa State Film Festival and thus brings together film producers and film industry related technicians and artists for common cause. The department has formulated a scheme for extending financial assistance to film producers to the tune of 50% of total cost of production. It is also proposed to bring out short films on Goa highlighting Socio Economic progress and future projections.

An outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 105.00 lakh in Annual Plan 2007-08 for the purpose.

5. Grants to Entertainment Society

The Entertainment Society of Goa was set up and registered under Societies Registration Act. Its main objective is to frame entertainment policy of the State and to make international entertainment hub and give global visibility and recognition by organizing and hosting International Film Festival. The world class entertainment events, exhibitions, expositions etc. are also held under this scheme. Besides, it also looks after the development infrastructure, build multiplex, cinema halls, media centre, screening rooms etc. The Society has successfully organized three International Film Festivals and are afoot to take over National Film Festival.

An outlay of Rs. 1500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 150.00 lakh in Annual Plan 2007-08 for the purpose.

6. International Film Festival

Goa is declared as a permanent venue for International Film Festival of India (IFFI). The festival provides a common platform for cinematographic of the world to project the best of film art and also contribute to understanding and appreciation of film culture of different nations. The scheme supports release of advertisements, advertorial and creates other publicity material.

An outlay of Rs. 775.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 155.00 lakh in Annual Plan 2007-08 for the purpose.

7. Goa State Information Commission

The Government of Goa has constituted the Goa State Information Commission and has appointed State Chief Information Commissioner and State Information Commissioner in order to implement the Right to Information Act. Adequate posts have been created and filled in order to bring transparency and accountability in the administration.

An outlay of Rs. 500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 80.00 lakh in Annual Plan 2007-08 for the purpose.

8. Songs and Drama services

Under this scheme, traditional stage forms such as dance, dramas, puppets, khel tiatr, ballet, folk songs, kirtans etc will be organized especially in the rural areas in order to effectively communicate the message of developmental activities. It also has the advantage of building a close support with the people and flexibility to incorporate new ideas and convictions.

An outlay of Rs. 275.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 55.00 lakh in Annual Plan 2007-08 for the purpose.

9. Photo Services

The photo unit of this department is in charge of visual publicity of the Government and covers official events/functions held in the State. Besides, it takes various types of photographs on development aspects of the State. The department has set up photo archives and photo bank. It feeds the Doordarshan and the TV News with day today happenings. The purchase of photo equipments like still cameras, digital cameras and accessories, flashguns, photo paper are purchased under this scheme.

An outlay of Rs. 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 30.00 lakh in Annual Plan 2007-08 for the purpose.

10. Loans to Journalists for purchase of computers (laptops)

Under this scheme, the Government announced to provide interest free loans for purchase of computer system/laptop to Journalists based in Goa. The loan is 90% to the total cost of computer system. The scheme is proposed to be launched in 2007-08. It is proposed to create an environment and empower them with greater means to disseminate and spread information speedily.

An outlay of Rs. 25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh in Annual Plan 2007-08 for the purpose.

11. Financial assistance to indigent journalists /media persons

This is a new scheme, proposed to provide financial assistance to Journalists with disabilities due to accidents, old age or any other related physical, mental defect.

An outlay of Rs. 30.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no outlay is proposed in the Annual Plan 2007-08.

12. Financial grants to professional media organizations to organize meeting programmes

This is a new scheme. The objective of the scheme is to assist media organization and create atmosphere of fraternity and unity. Besides, it will also help Government in publicity of various aspects. It is proposed to give financial assistance maximum to Rs. 5.00 lakh to professional organizations to organize conferences, meetings and other related activities at National, State and Taluka level.

An outlay of Rs 60.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no outlay is proposed for the Annual Plan 2007-08.

10.30 WELFARE OF SCs, STs AND OBCs

Introduction

The Directorate of Social Welfare, implements various programmes which are broadly categorized as Welfare of Backward Classes Sector i.e. Scheduled Castes/Scheduled Tribes/Other Backward Classes and Social Security & Welfare Sector.

Under the Backward Class Sector, a Sub-Plan viz. Special Component Sub-Plan (SCSP) and Tribal Sub-Plan (TSP) exclusively for the welfare and development of the Scheduled Castes and Scheduled Tribes are being implemented. Besides, self-employment schemes are implemented for the overall development of SC/OBC communities, through Goa State Scheduled Castes and Other Backward Classes Finance and Development Corporation (GSSCOBCFDC). A separate Corporation viz. 'Goa State Scheduled Tribes Finance and Development Corporation, (GSSTFDC) is also set up and implements schemes for the upliftment and development of the ST's.

The Constitution of India provides safeguards for the ST's under Article 341 and 342. As such, it is obvious that the developmental efforts for the scheduled castes/ scheduled tribes must be assigned central position in the National Endeavour for growth with social justice emphasizing all the needs for effective elimination of poverty, unemployment and to provide shelter.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Education Programme (stipends, meritorious scholarships, books and stationary and uniforms to SC/ST/OBC students)

The main objective of this scheme is to provide incentives in the form of financial assistance to SC/ST/OBC students. The details of the assistance are as follows:

Stipends to SC /ST/OBC students: Under the scheme stipends are provided to SC/ST/OBC students at the following rates i.e. Std I to IV Rs.1925/- per annum (Rs.175/- p.m.) for 11 months, Std V to VIII Rs.2475/- per annum (Rs.225/-p.m.) for 11 months and Std. IX to X Rs.3025/- per annum (Rs.275/- p.m.) for 11 months. The income limit of the parents prescribed for availing assistance should not exceed Rs.1.20 lakh per annum.

Meritorious Scholarships to SC/ST: The objective of the scheme is to give impetus to education for SC/ST students by granting scholarships for their meritorious performance. SC/ ST students who obtain 50% marks and above of marks in Std V to X are eligible to avail the benefit under the scheme and the rate of scholarship per month for 11 months is as under: Std.V & VI –Rs.800/-p.a. Std VII & VIII –Rs.900/-p.a. Std IX –Rs.1000/-per annum Std. X –Rs.1500/-p.a. No income limit is fixed for the scheme.

Books, Stationery and uniforms to SC/ST/OBC students: SC/ST/OBC students, whose parents cannot afford to buy books, stationery and uniform are given financial assistance to purchase text books, stationery items and uniforms including stitching charges under the scheme.

Eligibility for availing the benefit: (1) The applicant should be a bonafide resident of the State of Goa. (2) The applicant should be a regular student of an Institution. (3) The combined income of the parents/guardians should not exceed Rs.1.20 lakh per annum. (4) The applicant shall not be permitted to receive grant of uniform, text books and exercise books from any other source. (5) The applicant should belong to SC/ST/OBC communities. (6) The applicant shall be given financial assistance only once in an academic year, in a particular class. (7) All the school going children in a family are eligible for the grant of assistance, if they otherwise fulfill the conditions laid in these rules.

Coaching to Scheduled Caste/Scheduled Tribe students from Std. V to X in Maths, Science and English: The objective of the scheme is to provide coaching to SC/ST students to improve the educational status and to overcome the drawback of failures among these students, in Maths, Science and English subjects from Std V to Xth. Honorarium is paid to teachers conducting coaching for Std V to VIII std. students @ Rs.400/-per month, per teacher/class, per subject, for one hour a day, thrice a week from June to March for 10 months for a batch of 20 students and Rs.500/-to teacher conducting classes for IX and Xth std students. Honorarium and miscellaneous expenses are sanctioned to peon of the school @ Rs. 50/-p.m.

Eligibility for availing the benefit: (1) The student should be a bonafide resident of the State. (2) The applicant should be regular student of an Institution. (3) The student will not be eligible to receive coaching in Maths, Science and English from any other sources. (4)The student should belong to Scheduled Caste & Scheduled Tribe community as defined under clause (iii) of Rule 4. (5) The student shall not be eligible to receive coaching in the same standard twice.

The proposed outlay under Education Programme in the Eleventh Five Year Plan 2007-12 is Rs. 275.00 lakh and in Annual Plan 2007-08 is Rs. 53.00 lakh.

2. Housing Programme for Scheduled Castes, Scheduled Tribes and OBCs

The scheme aims at providing financial assistance to SC/ST/OBC families for the purchase of plot for construction of houses and for repairs of houses of their own. The pattern of assistance provided under the scheme is as under

Purchase of House Sites for SCs: Financial assistance of Rs 25,000/- for the cost of house site is sanctioned to a SC family in one installment, 75% of financial assistance shall be subsidy and remaining 25% as loan, recoverable in 10 yearly installments without interest.

Construction of Houses for SCs/STs/OBCs: Financial assistance in the form of full subsidy amounting to Rs.25, 000/- is granted for construction of houses.

Repairs of houses for SCs/STs/OBCs: Financial assistance amounting to Rs.12, 500/- is granted to each eligible applicant. The entire amount is in the form of subsidy.

Eligibility for grant of financial assistance under the scheme the applicant has to fulfill the following conditions:

1. The applicant should be bonafide resident of the State of Goa for 15 years.
2. The applicant should possess caste certificate issued by competent Authority.
3. The income of the family of the applicant should not exceed Rs.1.20 lakh per annum.
4. The applicant or his family members should not own any house or house site in his own name or have any claim or right in any of the landed property owned by his family members.
5. The applicant should hold title to the land on which the house is to be built.
6. No financial assistance from any other Agency/Organization be obtained by the applicant for construction of house.
7. Only SC/ST/OBC persons having ownership rights or registered Mundkar houses or the person who obtained NOC from the Bhatkar shall be eligible for the benefit of this scheme.

The total outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs.110.00 lakh and Rs. 22.00 lakh in Annual Plan 2007-08.

3. Other Welfare Programmes for SCs/STs

Grants to Voluntary Organizations for running hostels: The objective of the scheme is to give Grant-in-Aid to the voluntary social organizations, which runs hostels for SC students to enable them to pursue their studies away from their place of residence.

Relief to Scheduled Caste/Scheduled Tribes victims of atrocities: The scheme envisages rehabilitation of SC/ST victims of atrocities as also their surviving dependents by giving grants in accordance to the type of atrocities suffered by them.

Awards for inter-caste marriages: The scheme envisages having better relations, understanding and communal harmony amongst the SC and non-SC families by encouraging inter caste marriages. An award of Rs.50, 000/- will be given per couple when either spouse belongs to the Scheduled Caste community.

Machinery for enforcement of Protection of Civil Rights (PCR) Act, 1955: The scheme aims at providing maximum relief to SC population who has been suffering from various types of disabilities/untouchabilities in the Society.

Financial assistance for Military Training for SCs at Bhonsala Training Centre, Nasik: This scheme is formulated to inculcate qualities of military leadership and spirit of

National Integration amongst youth of SC communities, so as to make them ideal citizens of India. 5 girls and 5 boys are eligible for training during summer and winter vacations. Financial assistance of Rs. 4000/- and Rs. 4500/- is granted to a girl and boy, respectively.

The outlay proposed in the Eleventh Five Year Plan 2007-12 is Rs.23.00 lakh and in the Annual Plan 2007-08 is Rs. 4.50 lakh (i.e. Rs.3.50 lakh as the State Share and Rs.1.00 lakh as Central Share)

4. Construction of Boys Hostel for ST Students

The State Government has proposed to construct Boys Hostel to the students belonging to ST families, at an estimated cost of Rs. 111.15 lakh, in Tiswadi taluka.

An outlay of Rs.150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.50.00 lakh in Annual Plan 2007-08 for the purpose.

5. Book Bank for SC/ST/OBC Students

The scheme is to establish Book Bank in professional colleges as a support base to OBC students who cannot afford expensive education and avoid dropouts and failures.

An outlay of Rs.10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 2.00 lakh in Annual Plan 2007-08 for the purpose.

6. Investment in Goa State Scheduled Castes and Other Backward Classes Finance and Development Corporation for welfare of SCs/OBCs

The Corporation is implementing Margin Money Scheme, which provides financial assistance at low rate of interest to SC/OBC communities. Under the scheme, loan amount not exceeding Rs.5, 000/- is granted to an individual and Rs.50,000/- to a Co-operative Society. The SC person whose income does not exceed Rs.20,000/- per annum is granted financial assistance for the economic betterment programme like basket making , brick making, tailoring, pot making, shoe making, cane work, etc. It is also proposed to provide Grants to the Corporation for which an amount of Rs.125.00 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs.25.00 lakh in Annual Plan 2007-08.

An outlay of Rs.150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.30.00 lakh in Annual Plan 2007-08 for the purpose.

7. Investment in Goa State Scheduled Tribes Finance and Development Corporation

The Government has declared three OBC Communities viz. Gawda, Kunbi and Velips as Scheduled Tribes in Goa. These communities need special support and encouragement for their upliftment. It has been decided to set up special fund for the development of

these communities. For this purpose, a new Corporation for the Welfare of Scheduled Tribes is set-up.

An outlay of Rs.500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.100.00 lakh in Annual Plan 2007-08 for the purpose.

8. Welfare of Dhangar Community (Gouly Development Plan “Gokul”)

The scheme of assistance to the Dhangar community for better employment opportunities and their economic upliftment is already approved and notified by the State Government. The scheme includes providing solar lanterns, land acquisition for house sites, self-employment ventures and salary to staff to be appointed on contract basis, to provide legal assistance for Mundkarial case.

An outlay of Rs.100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.20.00 lakh in Annual Plan 2007-08 for the purpose.

9. Kanya Dhan

The scheme is introduced with a view to motivate girl students of SC/ST families and avoid discontinuation of education. A fixed deposit of Rs.25, 000/-is made in the name of the girl student, which can be withdrawn by her after passing Std. XIIth. 180 girl students have been enrolled and provided assistance during the current financial year 2006-07.

An outlay of Rs.225. 00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.45.00 lakh in Annual Plan 2007-08 for the purpose.

10. Special Component Plan Sub-Plan

The Directorate of Social Welfare as the Nodal department along with sixteen other departments is implementing the SC Sub Plan for the development and welfare of Scheduled castes and by earmarking the funds in proportion to the Scheduled caste population.

An outlay of Rs. 1654.25 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 392.15 lakh in Annual Plan 2007-08.

11. Tribal Sub-Plan/Tribal Development Plan

The State is implementing the Tribal sub Plan with 17 sectoral departments for the development and welfare of tribals. Besides, a Tribal Development Plan is formulated wherein the Government of India has sanctioned RS. 133.00 lakh as Special Central Assistance and Rs. 60.84 lakh as Grants for development of infrastructure and minor irrigation works under Article 275 of the Constitution of India.

An outlay of Rs. 5965.75 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1501.25 lakh in the Annual Plan 2007-08.

Central Schemes

1. Pre-matric scholarships for children of those engaged in unclean occupation (Safai Karmacharis)

The scheme of Safai Karmacharis was constituted under the provision of the National Commission for Safai Karmacharis. As per the Act, a Safai Karmachari means a person engaged in or employed for manually carrying human excreta or any sanitation work. The scheme is in operation from 1999-2000. The scheme is on 50:50 cost sharing basis on the committed liability and the due matching State share of 50% is to be provided under the scheme. Day scholars are entitled for financial assistance as per revised rates from Std I to V-Rs.40/- per month, Std. VI to VIII-Rs. 60/- per month, Std. IX to X-Rs.75/- per month and Rs.500/- adhoc grant per annum.

An outlay Rs.10.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.2.00 lakh in Annual Plan 2007-08 that is Rs.0.90 lakh as State share and Rs.1.10 lakh as Central share.

2. Up gradation of Merit to SC students

The objective of the scheme is to provide remedial and special coaching to SC students studying in Std IX to XII with a view to prepare them for competitive examination for entry into Professional Courses. A package grant of Rs.15, 000/- per student per year for a batch of 5 students each in Std. IX to XII inclusive of Rs.7,000/- per student, per year, as honorarium to Principal, Experts and other incidental charges. The scheme is 100% Centrally Sponsored.

An outlay of Rs.5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1.00 lakh in Annual Plan 2007-08 for the purpose.

3. Post Matric Scholarships to SC/ST & OBC students

The objective of the scheme is to provide financial assistance to SC/ST & OBC students studying at post matriculation or post secondary stage to enable them to complete their education. It is a centrally sponsored scheme and 100 % grants are sanctioned over and above the committed liability of the State Government. The rate of scholarship varies from Rs.90/- to Rs.425/-. Total income of the parents should not exceed Rs. 44,500/-per annum.

The professional Institution is provided with grant to establish Book Bank as a support base for the students applying for scholarship who cannot afford expensive education. The rate of maintenance allowance varies from Rs.140 to Rs. 740/- for Post Matriculation

Level Courses up to Degree and Post Graduation Level Courses. Total income of the parents should not exceed Rs.1.20 lakh in order to be eligible for the scholarship.

An outlay of Rs.350.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.69.00 lakh in Annual Plan 2007-08 for the purpose.

10.31 LABOUR AND LABOUR WELFARE

Introduction

The office of the Commissioner of Labour is assigned with the duties and functions relating to industrial relations, labour welfare and enforcement of labour legislation besides implementation of labour welfare and social security schemes. The officials in the Labour Department are also appointed and declared as authorities performing quasi-judicial executive functions under various labour legislations of both the Central and State Governments.

Aims and Objectives

1. To ensure strict enforcement of Labour Legislation and balanced industrial relations leading to industrial growth and increased productivity.
2. To ensure that the working class from the backward community, unorganized sector and agricultural labour are not exploited and benefits provided under the law and regulations are extended to them.
3. To strive for the welfare of the working class by extending statutory and non-statutory benefits through establishment of welfare centres for industrial workers.
4. To ensure proper enforcement of minimum wage rates in scheduled employment including agriculture and their timely revision.
5. Under the Goa, Daman and Diu Labour Welfare Fund Act, 1986, and Rules thereunder, ensure various provisions of the Act and implement various schemes aimed at promoting the welfare of the working class and their dependents.
6. To ensure prompt disposal of Industrial Disputes by conciliation machinery and prompt disposal of Industrial Disputes by Industrial Tribunal-cum-Labour Court.

In order to achieve the aims and objectives, the office ensures administration of balanced industrial relations, strict enforcement of Labour Legislation, ensuring welfare benefits under the statute to workmen in both organized and unorganized sectors equally, timely revision of minimum rates of wages in scheduled employment and their proper enforcement. The office has also increased the activities of Labour Welfare by setting up Labour Welfare Centres. So also, as a result of enactment of Labour Welfare Fund Act, which was brought into force with effect from July, 1992 in the State of Goa, 16 Welfare Schemes have been implemented. The schemes have awarded monetary benefits to workers in the lower brackets of income, thus attaining the twin objectives of Labour and Social Welfare. The Legislation pertaining to working conditions of unorganized labour, particularly contract labour and migrant women and child labour has been given more stress.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Direction and Administration

There has been rapid growth in industries and establishments over the last four decades. The industrial workers have become more conscious of their rights due to high level of literacy and effective trade Union movement. This necessitated more attention towards enforcement of labour legislations, more effectiveness of industrial relations and conciliation machinery to check exploitation of labour, occurrences of strikes and lockouts. Provision is made to meet the expenditures on existing administrative set up of the department for effective implementation of various Labour Acts such as Shops and Establishment Act, Minimum Wages Act, Motor Transport Workers Act, 1961, etc. Amendment has been carried out to the Goa Employment (condition of services) and Retirement Benefit Act, 2001 to cover almost all the establishment. Goa Employment Condition of Services and Retirement Benefit (Amendment) Act, 2003 have been passed in the Assembly. Under the said Act, all Industrial Establishment have been covered and provision has been made for compounding of offences.

Goa, Daman and Diu Shops and Establishment Rules, 1975 has been amended to provide for renewal of registration certificate within 30 days before the expiry. This has removed the inconsistency in respect of provisions pertaining to renewal of certificate in the Act and Rules. Revision of fees in respect of Goa Daman and Diu Shops and Establishment Rules 1975 has been made to make the department partially revenue oriented Smart Card Scheme under Employment (Conditions Services & Retirement Benefit) Act, 2001 is being pursued. In July 2004, Smart Card scheme has been extended to Shops & Establishments. As on 30th June, 2007, 144989 cards have been issued.

Enforcement machinery is toned up by appointing few more Labour Inspectors. As on date, there are 15 Labour Inspectors. The new Inspectors have been assigned the task of ensuring implementation of Minimum Wages in unorganized sectors. During the period from 01.01.2006 to 30.05.2007 the enforcement cell carried out 7978 inspections, 189 prosecutions were launched and 99 defaulters were convicted. Under Minimum Wages Act, 21 employments have been added to the schedule and almost each and every establishment has been brought under the purview of the Minimum Wages Act. Minimum Wages have been revised w.e.f. 15th March, 2007 in 20 scheduled Employments. Government had also revised Minimum Wages for daily rated casual labour and the Minimum Wages for class IV casual labour in Government Departments is increased to Rs.147/- from the existing Rs.98/- per day. The revision shall provide substantial relief to this particular section of workers

The Department collects Revenue under different Labour Legislations viz. Shops and Establishments Act, Motor Transport Act, Trade Unions Act, etc. During the months of April 2007 and May 2007 an amount of Rs. 8.20 lakh was collected under Revenue receipt.

Construction of super structure work of headquarters building for Labour Department is completed and the building is fully occupied.

An outlay of Rs. 93.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 18.70 lakh in Annual Plan 2007-08 for the purpose.

2. Setting up of Industrial Tribunal-cum-Labour Court

Due to expansion of industries, the numbers of industrial disputes have been increasing. For speedy disposal of the cases, the Government of India has been insisting on increasing the Industrial Tribunals and Labour Courts. With the appointment of Presiding Officer, the process of adjudication has been streamlined and strengthened in the State. 125 Industrial disputes were raised and 41 cases were disposed off by way of settlement during July 2006 to May 2007. It is proposed to set up one more additional Industrial Tribunal-cum-Labour Court during the Eleventh Five Year Plan 2007-12 so that industrial disputes pending adjudications are disposed off. It is also proposed to intensify the enforcement of Labour enactments of both Central and State Government.

The approved outlay for the Annual Plan 2006-07 was Rs. 12.20 lakh and an expenditure of Rs.10.02 lakh was incurred. An outlay of Rs. 71.00 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs. 14.20 lakh in Annual Plan 2007-08.

3. Setting up of Labour Welfare Centres for industrial workers

Presently there are 19 Labour Welfare Centres in the State providing welfare facilities to 475 members of industrial workers and their families. Through these welfare centres, training is imparted to different crafts like embroidery, needlework, cutting, tailoring etc. It is proposed to take up construction of labour welfare blocks for these centres. For this purpose, efforts are being made to procure land through Communitade or acquire Government land at a nominal rate. A token provision of Rs.5.00 lakh has been made during the Eleventh Five Year Plan for purchase of land and construction of Welfare blocks.

During the year 2006-07, 380 trainees have been imparted training in tailoring and embroidery in various labour welfare centres. It is proposed to open Labour Welfare Centres at Cuncolim and Paroda, Quepem during the Eleventh Five Year Plan 2007-12.

During the Annual Plan 2006-07 the approved outlay was Rs. 30.15 lakh of which an amount of Rs. 31.98 lakh has been incurred. An outlay of Rs.164.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 32.80 lakh in Annual Plan 2007-08.

4. Enforcement of Labour Welfare Fund and constitution of Welfare Fund Board

As a part of welfare programme, the Goa Government has enacted Goa Labour Welfare Fund Act, 1986 and for its implementation, different authorities have been appointed. Besides, Government has constituted Welfare Fund Board for implementation of various schemes. The Board has framed 17 welfare schemes for providing benefits to children of

Industrial workers/employees studying in Std. IV onwards including higher education. The scheme also provides benefits for supply of T.V. sets to the Industrial Establishments, Labour Welfare Centres, Clubs and recreation rooms and also financial assistance to the workers to purchase spectacles. The scheme also provides benefits to the female industrial workers. Eligibility to claim the benefits have been enhanced from Rs.3000/- to Rs.6500/- which shall cover more beneficiaries.

During the year 2006-07, 1506 beneficiaries have availed the benefits under various welfare schemes and an expenditure of Rs.51.85 lakh was incurred. Though the scheme appears to have beneficial effects, it has imposed financial constraints on the Board. The new scheme namely "Retrenched Workers Assistance Scheme" has been introduced by the Goa Labour Welfare Fund Board to make provisions for immediate relief to the retrenched workers.

The approved outlay for the Annual Plan 2006-07 was to the tune of Rs.8.05 lakh. However, due to closure on account of globalization and perceptible increase an amount of Rs.23.14 lakh was incurred. An outlay of Rs.421.00 lakh is proposed during the Eleventh Five Year Plan 2007-12 and Rs.84.20 lakh for the Annual Plan 2007-08.

5. Setting up of Women and Child Labour Cell

In pursuance of suggestion made by the I.E.O., Asian Regional Workshop held in Tokyo in November, 1974, the Ministry of Labour, and Government of India has emphasized on every State the need to set up a separate cell to ameliorate the lot of women and children employed in unorganized sector. However, only a notional cell was set up by the State, comprising of the officials of the Labour Department. The cell has been assigned the following functions:

- a. Formulation and co-ordination of policies and programmes on the female labour force within the framework of notional manpower and economic policies.
- b. Collection, collation analysis and dissemination of information on various aspects of female labour force in various economic sections.
- c. Promotion of education, training welfare and advancement of the social and economic status of the women and
- d. Maintaining liason with concerned Government agencies to secure the implementation of Act, 1986 programmes in respect of women worker.

Government is making all efforts to put an end to the suffering of children employed in various processes and employment. Child Labour (Prohibition & Regulation) Act,1986 provides for restricted and regulated employment of children in non-hazardous processes. Child Labour Project Society of Goa constituted on 1-3-2004 is an ILO aided project monitored by Ministry of Labour, New Delhi for rehabilitation of children by providing education. The Society has been assigned the main job of identifying the children in employment and educating them by opening new schools through N.G.O's. A comprehensive survey was conducted by Child Labour Project Society constituting a sub committee under the Chairmanship of Dy. Labour Commissioner, Chief Inspector of Factories and Boilers as a member of the committee. Two inspection teams had been

constituted headed by Dy. Labour Commissioner, in South and North District and assisted by jurisdiction-wise- Labour Inspectors. The programme was time bound and was restricted to hotel industry only and the children employed in dhabas. (road side eateries) restaurant, hotels resorts tea-shop and other recreation centers The NGO's conducted a survey and 14 Labour Inspectors were deployed. It started from 4-8-2006 and ended on 10-10-2006. The survey teams carried out Inspection in 1500 Establishments in North and South Goa. During the Survey, four child labour were found employed in a Hotel. After proper panchanama, the children were handed over to their parents as they preferred to stay with their parents. As regards domestic servants/workers, the survey started from 1st December, 2006 and ended on 30th January, 2007. Based on the out-come of the survey, further course of action will be decided by the governing body of the Society.

However, in compliance of these directives a provision of Rs.0.50 lakh was budgeted under the scheme for the year 2005-06 which could not be utilized as the incidence of Child Labour was not found in hazardous employment in the State. During the Annual Plan 2006-07, provision of Rs.0.50 lakh has been made which will be utilized fully as the funds are required to clear the bills on expenditure incurred for conference on Child Labour.

For efficient implementation of the scheme an outlay of Rs.5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1.00 lakh in Annual Plan 2007-08.

6. Computerization of Office of the Commissioner Labour

This is a new scheme introduced in Tenth Five Year Plan for computerization of the departmental activities such as inspections carried out under various labour legislation, number of industrial disputes cases received and settled at conciliation machinery of the Department, revenue receipt under different labour laws etc. Website facilities would also be made available on these computers.

The software has been also developed for this office by the Information Technology Department through Infotech Corporation of Goa Ltd, Porvorim. The demonstration has been also shown to the confirmed official in the department and the same is at on trial stage. The soft ware programme is developed with the objective to reduce manual work and ensure transparency in the labour administration. The system will be operationalized fully within a short period of time.

A token provision of Rs.0.10 lakh was made during the Annual Plan 2006-07 for maintenance of these computers. An outlay of Rs.0.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.0.10 lakh in Annual Plan 2007-08.

7. Enforcement of the building and other construction workers

Building and other construction workers are one of the most numerous and vulnerable segments of the unorganized labour in India and are characterized by their inherent risk to

the life and limb of the workers. The work is also characterized by its casual nature, temporary relationship between employer and employee, uncertain working hours, lack of basic amenities and inadequacy of welfare facilities.

The Central Government has therefore enacted the legislation viz. 'The Building and Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996' to regulate the employment and conditions of building and other construction works and to provide for their safety and health measures. The Act has been brought into effect from 01.03.1996.

Besides, the central Government has also enacted 'The Building and Other Construction Workers' Welfare Cess Act, 1996' to provide for the levy and collection of cess on the cost of construction incurred by employers with a view to augment the resources of the Building and Other Construction Workers' Welfare Boards constituted under the Building and Other Construction Workers (Regulation of Employment and Conditions of Service) Act, 1996.

In Goa, the need to enforce the above enactments is indispensable in view of prolific rise in the construction activities. Working population in construction industry is of migratory nature and though the same enjoy the benefits under The Contract Labour (Regulation and Abolition) Act, 1970 and The Inter-State Migrant workmen (Regulation of Employment and Conditions of Service) Act, 1979, there is growing need for safety and welfare of these workers which could be met only with the effective but phased enforcement of above enactments.

Aims and Objectives

- i) Provision to cover every establishment which employs or had employed on any day of the preceding twelve months, fifty or more workers in any building or other construction work
- ii) Registration of establishments employing construction workers, and appointment of registering officers
- iii) Registration of building workers as beneficiaries under the said Act and provision for their identity cards, etc.
- iv) To initiate collection of cess.
- v) Constitution of Welfare Boards by the State Government and registration of beneficiaries under the Fund
- vi) Provide for financing and augmenting resources of the Welfare Board constituted by the Government
- vii) Making adequate provisions for safety and health measures for construction workers including appointment of safety committees and safety officers and compulsory notification of accidents
- viii) Provision for appointment of inspecting staff
- ix) Special provisions regarding fixing responsibility of employers to ensure compliance with safety provisions and with regard to prevention of accidents, timely payment of wages etc.

In order to achieve the aims and objectives, different authorities have been notified from among the existing staff in this office. The State Rules recommended by the Expert Committee have been vetted by the Labour Department and shall be notified immediately. Proposal to prepare Action Plan for enforcement of two enactments is also in the pipeline. For enforcement of the provision of twin enactments and for necessary backup, various posts of different categories and infrastructure is required to be created.

An outlay of Rs. 41.80 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no outlay is proposed in the Annual Plan 2007-08.

10.32 EMPLOYMENT AND TRAINING

The Employment Exchanges are established under the All India Scheme for discharging duties and responsibilities as envisaged in the National Employment Service Manual and function broadly in four major areas:

- i) Registration and placement of Job seekers.
- ii) Imparting of Vocational Guidance and Labour Market Information to students of High/Higher Secondary Schools.
- iii) Employment Market Information to the Government for policy decisions.
- iv) Enforcement of Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959 and Rules framed there under.

The Employment Exchanges essentially work as a link between the employers and the job seekers. The total number of job seekers registered with the Employment Exchange stood at 76,273 as on March, 2007. Closer examination of the Live Register reveals that more than 50% of the registered job seekers are educated and are those without any vocational or technical qualifications, skills or training or previous work experience. The job openings for those registrants are few and far-fetched and unskilled office jobs in Government or Semi Government organizations are almost decreasing. Such opportunities are rare. The department has concentrated its activities on the area of placements by motivating and guiding job seekers for vacancies filled through competitive examinations. In view of this, job seekers are assisted to appear for various competitive examinations conducted by various recruiting bodies like Union Public Service Commission, Banking Service Recruitment Board and Staff Selection Commission etc.

Aims and Objectives

- To disseminate maximum information of job opportunities from various sources, besides, notification of vacancies.
- To provide vocational guidance as regards choosing a course of study and choosing a job.
- To motivate and assist job seekers to appear for various competitive examinations conducted by Autonomous Recruitment Boards.
- To enforce the Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Computerization of Employment Exchange

The employment service needs to be modernized and computer systems have been installed in the North and South Goa Employment Exchanges where registration, renewal and submission are computerized. The computerization of data under the Employment

Market Information is undertaken and it is also proposed to computerize the information required for Vocational Guidance. It is proposed to purchase new computer hardware/software. Efforts are also being made to study and get acquainted with the new software developed by NIC, New Delhi on All India basis as one of the National e-Governance Programme.

The Employment Exchange is in the process of collecting and feeding Off Line Data on courses that are available in Goa that could be taken up by the students after passing out from High and Higher Secondary Schools. On completion, the same will be made available on the Website whereby a student could directly opt for his/her choice as per the course available in Goa depending on his eligibility criteria.

The outlay proposed in Eleventh Five Year Plan 2007-12 is Rs. 20.00 lakh and in Annual Plan 2007-08 is Rs.3.25 lakh for the purpose.

2. Strengthening of Enforcement Machinery

Under the provision of Employment Exchanges (Compulsory Notification of Vacancies) Act, 1959, employers in every public or private sector establishment employing 25 or more workers are required to notify the vacancies to the employment exchange before filling up the same. Further they are also required to furnish quarterly ER-I returns within 30 days of its closure and ER-II returns (biennial returns) once in two years within 30 days of its closure. It has been observed that, in violation of the provision of the Act, certain employers are recruiting candidates from the open market without notifying the vacancies to the Employment Exchange. Instances of violation by Government Departments, Quasi Government, Private Sector etc. have come to the notice of the department. In order to maintain check, an intensive drive needs to be conducted to initiate action against the defaulters.

There are around 1105 establishments (employing 25 or more persons) in both private and public sector and many new industries are coming up. Further there is a possibility of many more such establishments remaining uncovered in view of paucity of staff under the Employment Marketing Information Programme. The Government is also considering a proposal for covering establishments employing 5 or more workers. To ensure proper implementation of the Act, the inspecting cell is to be strengthened. If any violation is detected then show cause notice has to be issued first and thereafter charge sheet is to be framed and filed in the court. In order to identify the new establishments, which are not covered under Employment Market Information Programme, door- to-door survey is to be conducted to educate them about the provisions of the said Act.

An outlay of Rs. 5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.40 lakh in Annual Plan 2007-08 towards payment of salaries, travel and office expenses & other charges etc.

3. Setting up of Training and Career Study Centre

Due to expansion in educational facilities there is a large turn out of educated youth from high schools and colleges every year. They register their names in Employment Exchanges with the hope of securing jobs. The Employment Exchange does not provide jobs but renders assistance and guidance in getting jobs by giving information regarding career opportunities, self-employment opportunities and competitive examination conducted by various recruiting agencies, which of the youth may not be aware of the same. The objective of the scheme is to conduct and organize Career Fairs, Recruitment Melas and also to conduct short-term training courses for candidates seeking employment assistance and to impart job oriented training in industries and establishments for imparting training and conducting classes. Faculty members shall be invited on an honorarium basis.

An amount of Rs. 5.00 lakh is proposed in the Eleventh Five year Plan 2007-12 and Rs. 1.00 lakh during the Annual Plan 2007-08 towards the payment of salaries, wages, travel and office expenses and professional and special services for conducting and organizing career fairs and other such related activities.

4. Strengthening of Employment Exchange

The State Government has introduced Special Schemes namely "One Job in a Family" and "Job for sons and daughters of Freedom Fighters" to assist the unemployed of these categories for sponsoring their names on priority under the said schemes. The main activities like registration, renewal and submission under the general category still continue in full swing. The Employment Market Information is the most important area of development service. The information about vacancies and future job creations, are collected regularly from public and private sector employers, under the provision of Compulsory Notification of Vacancies Act, 1959.

An outlay of Rs. 18.00 lakh was agreed in the Tenth Plan period, however, the expenditure was to the tune of Rs. 46.89 lakh which was spent on salaries, office expenses, wages, travel expenses, medical expenses etc. During the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 an outlay of Rs. 60.00 lakh and Rs. 14.60 lakh is proposed.

5. Setting up of Job Development cum Guidance Centre for S/C, S/T, and other weaker sections of Communities like Gawda, Kunbis, Velips and Dhangars

This scheme is formulated on the guidelines suggested by the Ministry of Labour and Rehabilitation, Government of India, New Delhi. The weaker section of the society needs greater attention because of their social and economic backwardness. In order to enable them to compete for jobs on equal footing with others, it is proposed to arrange training programmes and guidance classes in collaboration with the existing public and private institutions and through Vocational Guidance Cell to enable them to appear for various

competitive examinations conducted by U.P.S.C., Banking, Staff Selection Commission, Goa Public Service Commission etc.

During the Tenth Plan period an amount of Rs. 2.00 lakh was provided out of which an expenditure of Rs. 1.70 lakh was incurred. During the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 an outlay of Rs. 10.00 lakh and Rs 1.75 lakh is proposed.

10.33 CRAFTSMEN TRAINING

The State Directorate of Craftsmen Training is doing yeoman services in providing better education in vocational training. Keeping this in view, the State Directorate of Craftsmen Training imparts education in vocational Training with the goal of making ITIs as the “Centre of Excellence”. There are 31 Trade Courses and 2 Multi skilled Diploma Courses for the unemployed Youth of this State. A network of 10 Government run ITIs are set up for this purpose.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1 Industrial Training Institutes/Centres and Expansion

The scheme envisages emphasis on introduction of new trades and continuation of exiting and extended trades in different ITIs and making remaining 7 ITIs into Centre of Excellence. The remaining ITIs are:

1. Industrial Training Institute: Pernem
2. Industrial Training Institute: Canacona
3. Industrial Training Institute: Vasco
4. Industrial Training Institute: Honda
5. Industrial Training Institute: Farmagudi
6. Industrial Training Institute: Bicholim
7. Industrial Training Institute: Cacora

The Government of India has started “Centres of Excellence, (CoE) scheme w.e.f.2005-06. During the year 2005-06, Government of India allotted one Centre of Excellence for the State of Goa under the Domestic Funding pattern which was started at ITI Altinho Panaji Goa in August 2005 in the Hospitality Sector. The MoU has been signed between the Central and the State Government. 96 trainees were admitted to this course for the first year training in Broad Based Basic Training (BBBT) w.e.f. August 2005 who answered the All India Trade Test in August 2006 and 73 trainees have passed. During the second year, admissions for the Advanced Modules (for the first six months of the second year) were started w.e.f. August 2006. 70 trainees had been admitted to Advanced Modules out of which 56 appeared for All India Trade Test March 2007 and all passed. The training for the Specialized Module (during the last six months of second year) started w.e.f. March 2006 in various star hotels. All trainees have undergone shop floor training in seven reputed hotels. During the period of training the hotels have paid the trainees Rs.150/- per day which has resulted in generating earnings while learning. The Star Hotels under which the trainees have been given training are ready to absorb them even before the completion of the training period.

Under the CoE scheme, the civil works worth Rs.30.63 lakh have been carried out at ITI Panaji out of which 75% of central share amounting to Rs.22.97 lakh has been reimbursed by the Central Government to the State. Also, various tools and equipments and materials amounting to Rs.37.27 lakh have been procured by the State as per the standard list of

syllabus. So far Rs.3.19 lakh has been reimbursed by the Central Government and balance amount of Rs.24.76lakh is yet to be reimbursed by Central Government. This State has also spent Rs.17.48 lakh under miscellaneous expenses, out of which Rs.6.60 lakh has been received from Central Government and an amount of Rs.6.51 lakh is still balance to be released by Central Government.

The second Centre of Excellence was allotted to ITI Margao during the year 2006-07. Under this scheme, a new course of 2 years duration in the “Information Technology” sector was started under the assistance of World Bank. The course started w.e.f. August 2006. A MoU is submitted to Central Government.

The third centre of Excellence started at ITI Mapusa under the domestic funding pattern. Under this CoE, a course of “Production and Manufacturing” started w.e.f. February 2007. This CoE was allotted by Central Government due to excellent performance of ITI Altinho Panaji.

Institutional Development Plans (IDPs) in respect of remaining 7 Government ITIs have been submitted for allocation of CoE’s with the assistance of World Bank.

It is also proposed to construct additional classroom, parking sheds, development of playgrounds compounds, walls etc.

An outlay of Rs.3816.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.963.50 lakh in Annual Plan 2007-08.

2. Apprenticeship Training Scheme under the Apprenticeship Act, 1961

This scheme aims in strengthening the Apprenticeship Training Scheme to enhance employment opportunities by providing Apprenticeship Training facilities in the State as envisaged in the Apprenticeship act 1961, which aims of strengthening and enhancing the employment opportunities by providing training facilities in 31 designated trades for ITI.s passed outs. 861 Industries have been identified and located 1309 seats.

An outlay of Rs.3.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.0.50 lakh in Annual Plan 2007-08.

3. Grant of Financial Assistance to Below Poverty Line (BPL) ITI’s Trainees

Benefits of BPL scheme are extended to all SC/ST, PH trainees irrespective of family income and all those trainees whose family income is less than Rs.25,000/- per year. Under this scheme, the eligible trainee undergoing training at any Government ITI’s as well as Private ITCs shall be paid a scholarship at the rate of Rs.250/- per month for the duration of training course.

An outlay of Rs.5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.1.00 lakh in Annual Plan 2007-08.

10.34 INSPECTORATE OF FACTORIES AND BOILERS

Introduction

The Factories Act, 1948 and the State Rules there under are primarily to ensure health, safety and welfare of the workers employed in the factories. This department is an enforcing agency for this Act as well as Boilers Act, 1923 and certain sections of the Environmental Protection Act, 1986. To achieve these aims, the department carries out promotional activities in the fields of safety, health and hygiene through training, realizing well that enforcement and punitive action alone cannot meet the objectives of these Acts.

During the Tenth Plan period, 855 factory inspections were carried out and 93 prosecutions were launched against defaulters while 95 accident investigations were carried out. 271 new factories were registered while 199 factories were deregistered. 770 factory plans were scrutinized of which 356 were approved. 23 new boilers were registered and 582 boiler drawings scrutinized. 449 training programmes were conducted and 13484 candidates were trained in First Aid, Fire Fighting, Safety, Occupational Health and Environment. 2740 workers were examined during the period under reference and 115 industrial hygiene and environmental surveys were carried out. The mean incident rate of accidents per 1000 workers in the factories for the State stood at 4.3 as compared to 11.4 at all India. An actual expenditure of Rs. 325.00 lakh was incurred out of an approved outlay of Rs. 357.00 lakh for the above purpose.

1. Strengthening of Inspectorate of Factories and Boilers

The following programmes will be taken up under this scheme:

- It is proposed to introduce three months “*Associate Fellow of Industrial Health*” conducted by the Directorate General Factory Advice Services and Labour Institute under the Ministry of Labour, Government of India, which is accepted as the Occupational Health qualification under Rule 90 by most of the neighbouring States like Gujrat, Maharashtra, Karnataka, etc. The faculty will be from DGFASLI, Central Labour Institute, Mumbai, and other recognized Institutions. The course would be largely self financing and the Government liability would be limited to the extent of payment of fees to the faculty members. Another course of six weeks duration is also proposed on similar lines for “*Supervisors Handling Hazardous Processes*” which is required under section 41-C (b).
- To inculcate safety in the minds of the industrial management and workers, five days duration course in “*Safety, Occupational Health, First Aid and Pollution Control*” will also be introduced and will cater to the specific requirement of factories and other educational institutes.
- For running the boilers attached to the factories, there is a need for training Boiler Attendants. The course, which involves theory classes followed by the attachment to industry, is run through in-house faculty using the existing infrastructure. There are

no course fees charged to the trainees. Nominal expenditure towards conducting the course and award of certificates is involved.

- For the purpose of conducting training for “*Boiler Attendants*” and “*Boiler Engineers*”, it is necessary to have training and demonstration study models of various industrial boilers to teach the internal functioning of the boilers. While the location of the boiler laboratory has been finalized, it is necessary to procure the required models of boilers, steam pipes, valves, etc. This course was also temporarily discontinued since there was no immediate requirement from the Goan Industries. Consequently and also due to administrative constraints the boiler laboratory also was not set up. This laboratory is proposed to be set up during the Eleventh Five Year Plan and Annual Plan 2007-08.
- The infrastructural up-gradation in terms of training equipment for the above course will be LCD’s, Laptops, Broad Band Connectivity, Inverter System, etc. This would also facilitate in getting international certification for the course. Besides, the museum is required to be upgraded to be more informative and presentable.
- It is also required that keeping in view of the changes proposed, the administrative facilities are also required to be upgraded in terms of computerization, internal communication network, modification of sitting arrangement for enforcement, administration and accounts staff.
- Certain state of art of equipment are required to be procured, the mobile occupational health laboratory is to be restructured and air conditioned. The Institute library is proposed to be enrolled as a permanent subscriber for scientific journals in safety, health and environment.
- The hostel reception area is required to be made more customer friendly with office accommodation for the Hostel Superintendent. Since the conference hall and lecture hall are on the same floor of the hostel building, it is necessary to provide faculty room for the guest faculty.
- It is required to keep the instruments and equipment in good working order. Advertisement and publicity of various programmes in safety, health and environment are to be propagated. The staff members are required to be trained for updating their knowledge.
- It is necessary to construct a first aid demonstration center in the open space on the ground floor and a recreation room on first floor level of the hostel. Parking space for office vehicles will also be available.
- The old administrative building is more than 25 years old. The building is required to be rehabilitated and painted. Rewiring of the entire block needs to be done as it is in dangerous condition. The auditorium type of classroom on the ground floor of the old building requires renovation and the existing furniture is to be replaced. Renovations and modifications are also required to be done in the Conference hall and lecture hall with adjacent toilets for gents and ladies. The private property adjacent to the department admeasuring approx. 2000 sq. mtrs. is proposed to be acquired for the purpose of extension of the administration building, staff quarters and parking space.

An outlay of Rs. 420.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 80.00 lakh in Annual Plan 2007-08 for the purpose.

10.35 SOCIAL SECURITY AND WELFARE

Introduction

The Social Security and Welfare Programme aims at enabling the deprived sections of the population to ameliorate their socio-economic conditions and improve their quality of life. It supplements the development programme in general dealing with the problems of poverty and unemployment and assists the most under privileged groups below the poverty line, especially children from poor families, women, handicapped, old and infirm.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Strengthening of the Department under Social Welfare Wing

The scheme is meant for meeting the salary component and office establishment expenses of the department for which an outlay of Rs.150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.30.00 lakh in the Annual Plan 2007-08.

2. Welfare of Differently Abled Persons

Grant of Financial Assistance to Differently Abled Persons for Self-Employment:- The scheme envisages grant of financial assistance to the disabled/handicapped persons for undertaking certain self-employment which will help in their rehabilitation. Financial assistance to physically disabled persons is given for undertaking following activities under this scheme (25% subsidy) and (75% loan).

- Cycle Shops: An amount of Rs.15,000/- is given to purchase cycle for hiring purpose.
- Tailoring: Assistance up to Rs.15,000/- is given to set-up a tailoring shop.
- Typewriter: Assistance up to Rs.10,000/- is given to purchase a typewriter for undertaking typing jobs.
- Cottage Industries: Assistance up to Rs.15,000/- is given to undertake any viable economic activity.
- Kiosk (Gaddo): Assistance up to Rs.15,000/- is given to set-up a kiosk (Gaddo).

Stipends and Scholarship to differently Abled Persons: The scheme envisages granting scholarships to Differently Abled Persons studying from Std. I onwards to pursue their education. The amount of stipends and scholarships granted varies from Rs.75/- to Rs.110/- per month for Std. I to X. The rate of post matric scholarships varies from Rs.150/- to Rs.300/- per month.

Awards for marriage with Differently Abled Persons : The objective of the scheme is to encourage normal person to accept Differently Abled persons as a life partner. The scheme emphasizes to grant monetary award to the extent of Rs.15, 000/- to the partner who is disabled with a minimum of 50% disability. The income limit of the married couple shall not exceed Rs.50, 000/- per annum.

Grant of assistance to an Institution for projects concerning detection, intervention and prevention of disabilities and rehabilitation of Differently Abled Persons: The objective of the scheme is to encourage and promote services involving an early detection, intervention and prevention of disabilities and rehabilitation of persons with disabilities.

Financial assistance to the person with severe disability: The objective of the scheme is to promote economic self reliance among persons with severe disability by granting suitable financial assistance. The quantum of assistance is Rs.20,000/- which will be deposited jointly in the name of the Director by designation and concerned beneficiary as fixed deposit for a period of 10 years and interest accrued will be credited to the account of the beneficiary every month. After completion of ten years, the amount will be transferred to the Bank Account of the beneficiary.

State award for differently abled persons: The State has Instituted State awards of Rs.25000/- each to the best disabled employee, employer who provides extraordinary assistance to disabled employees and Non-Governmental Organization for providing selfless services to the disabled.

Implementation of Persons with Disabilities Act, 1995: The Act was enacted in the year 1995. According to the said Act, the State has to constitute a State Level Co-ordination Committee and State Level Executive Committee. These Committees consists of Official Members and Non-Official Members. Non-Official Members are entitled for an allowance of Rs. 500/-per sitting. Besides this, there is a provision to appoint Associate Members. These Members are also entitled to travel within the State and are entitled for Traveling Allowance and Dearness Allowance at the rate admissible to Grade-I Officer.

The proposed outlay in the Eleventh Five Year Plan 2007-12 is Rs.135.00 lakh and Rs. 27.00 lakh in Annual Plan 2007-08 for the purpose.

3. Dayanand Social Security Scheme

Under the Dayanand Social Security Scheme, financial assistance is provided to the most vulnerable sections of the society and includes Senior Citizens, Single Women and Disabled persons. A beneficiary under the scheme gets financial assistance of Rs. 1000/- p.m. from April, 2007. The financial assistance goes to the spouse on death of the member.

An outlay of Rs.60,000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.8360.00 lakh in Annual Plan 2007-08 to cover 1,00,000 beneficiaries.

4. Prohibition, Temperance Programme and control of Drug Addiction

A comprehensive scheme has been prepared to control alcoholism and drug addiction among younger generation. Under this scheme, a Film Projector and required films have been purchased. For necessary publicity, documentary film shows at various sensitive

places are arranged. Public awareness is also created by organizing meetings, seminars etc.

An outlay of Rs.72.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 14.45 lakh in Annual Plan 2007-08 for the purpose.

5. Certified Institutions under Goa, Prevention of Begging Act, 1972

The scheme aims at creating an institution for detection, training and employment of beggars and their dependents, under the Goa, Prevention of Begging Act, 1972.

An outlay of Rs. 5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in Annual Plan 2007-08 for the purpose.

6. Setting-up of Research, Co-ordination, Monitoring and Publication unit

It aims at conducting surveys/inquiries of various schemes being implemented by the Directorate of Social Welfare and to undertake monitoring/evaluation studies and publication work connected with the Department through the Statistical Cell functioning in the Directorate.

An outlay of Rs.5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12. However, no outlay is proposed in the Annual Plan 2007-08.

7. Implementation of WAKF Act, 1995

The Act has been extended for the State of Goa from 1996. A Survey Commissioner has been appointed by the Government in order to conduct the survey of WAKF properties.

An outlay of Rs 5.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1.00 lakh in Annual Plan 2007-08 for the purpose.

8. Welfare of Prisoners

The objective of the scheme is to look after the prisoners after they are released and also their families during the imprisonment. The families of prisoners will be assisted after the release and will be rehabilitated.

An outlay of Rs. 1.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.05 lakh is proposed in Annual Plan 2007-08 for the purpose.

9. Integrated Centre for the Disabled

The objectives of the scheme are (i) to deal with the problems of persons with disabilities, (ii) to promote measures for the care and protection of persons with disabilities, (iii) to provide rehabilitation and therapeutically services, encouraging and enhancing

prevention of disabilities, early detection and intervention, (iv) to provide supporting and complimentary services, (v) to promote education for persons with disabilities by providing orientation training to teachers, community and family, identifying suitable vocation keeping in view local resources and designing vocational training for employment so as to make them economically independent and to cover the activities of Anganwadi worker, NGOs, Health workers in promoting prevention of disabilities.

An outlay of Rs. 50.00 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in Annual Plan 2007-08 for the purpose.

10. Barrier free access in Government Building

The Equal Opportunities Protection of Rights and Full Participation Act, 1995 provides that the State shall ensure Barrier Free Environment in public places and public offices to the disabled persons.

A writ Petition 539 of 2004 has been filed before the Hon'ble Bombay High Court at Goa, issuing directives to the State to implement the Act in toto. In the said petition, the State has framed and submitted its policy for implementation of the said Act. The State Policy, committed that the State will be made Barrier Free by the year 2008. Hence an outlay of Rs.200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 to make various Government premises/Offices Barrier Free. However, no outlay is proposed in the Annual Plan 2007-08.

11. Ummid Day Care Centre

The Government has introduced a new scheme under the title "Ummid" wherein the local self Government and Non-Governmental Organization will be provided financial assistance to run Day Care Centre for the Senior Citizens.

An outlay of Rs.30.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.5.00 lakh in Annual Plan 2007-08 for the purpose.

12. Bachapan

The objective of the scheme is primarily to provide assistance to the children who do not have both parents and guardians and do not have any financial support for their livelihood/education.

An outlay Rs.25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

13. Rajiv Awaas Yojana

The State Government has introduced a new Housing Scheme for families whose income is upto Rs.1.20 lakh per annum .The quantum of assistance sanctioned is Rs.25,000 for construction of new house and Rs.12,500/- for up gradation of the existing house..

An outlay and Rs.350.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 69.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

14. Sahara

Unorganized sectors of the Society have always remained unattended. It is for the first time that the State in collaboration with LIC has provided insurance cover to this sector and also financial assistance for Education.

An outlay of Rs.150.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 39.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

15. National Programme for rehabilitation of persons with Differently Abled Persons

The scheme aims at providing rehabilitation to persons with disabilities. As per the survey conducted, there are 10263 persons with disabilities in the State of Goa which includes locomotor disabilities, speech, hearing impaired, visually disabled and mentally retarded persons. This scheme is 100% centrally sponsored.

An outlay of Rs.250.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 50.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

16. National Social Assistance Programme and Annapurna

National Old Age Pension scheme: Under this scheme Rs. 75/- is given to the destitute applicants having little or no regular means of income. During the Tenth Five Year Plan about 3632 beneficiaries benefited under the scheme. The scheme is totally funded by the Central Government.

National Family Benefit scheme: Under this scheme, Rs. 10,000/- is given to families on the death of its primary breadwinner. During the Tenth Five Year Plan about 276 families were covered under the scheme

Annapurna: Under the scheme 10 kg. of rice is distributed to the senior citizens above the age group of 65 years who are destitutes and who do not have any permanent source of income. About 575 destitutes have come forward to receive the benefits of the scheme. Attempts are made to increase the number of beneficiaries during the Eleventh Five Year Plan.

An outlay of Rs. 665.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 125.0 lakh in the Annual Plan 2007-08.

17. Construction of Residential Schools for Mentally Retarded Children

The objective of the scheme is to provide grants to the NGO's for construction and maintenance of the residential schools for the mentally retarded children. Under the hostel maintenance grants for boarding, it is intended to defray the expenses on food, boarding, medicines etc.

An outlay Rs.500.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.100.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

18. Deployment of Caregivers

The scheme is devised to train Caregivers of various NGO's registered with the National Trust to provide services to persons with disabilities like Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities.

The main objective of the scheme is to provide employment to Caregivers in the rural and remote areas of the State. The scheme will be jointly taken up by the National Trust and State Government and NGOs in the field registered with the National Trust. Under this scheme, the NGOs will be required to keep the RCI registered Caregivers in the rural areas and remote areas on employment for at least a minimum period of three years and during this period they will be given honorarium. During the first, second and third year, Rs. 1500/-, Rs. 1950/-, and Rs. 2250/- is to be contributed by the National Trust, State Government and NGO, equally. The State of Goa has 10 trained Caregivers, who are willing to provide Care giving services under this scheme.

An outlay and Rs.25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

19. Welfare of Local Level Committee under National Level

Under this scheme, Rs. 10000/- per annum is provided for the various activities which includes awareness generation, appointment of Guardians, sensitization of NGO's etc. It is proposed to increase this amount by Rs. 50,000/- with the help of State Government, so that, activities of Local Level Committee can be increased with additional financial grants for publicity material, provision of appointment of staff, organizing, sensitization of public relation activities for motivation of the parents and the persons with disabilities and monitoring their activities.

An outlay of Rs.3.00 lakh is proposed in Eleventh Five Year Plan 2007-12 and Rs. 0.60 lakh in Annual Plan 2007-08 for the purpose.

20. Incentive Scheme for Employment of Differently Abled Persons

The objective of the scheme is to provide equal opportunity to differently abled persons in the field of employment and encourage the private sector to employ them.

The programme will be implemented as a State scheme. The State would provide entire (100%) funds for the scheme.

An eligible person shall be:

- The Differently abled person having 40% and above disability as certified by the Competent Medical Authority.
- He should be registered as unemployed with the Labour and Employment Department or Employment Exchange, and
- He/She should be resident of Goa for the last 15 years.

The Government will grant an incentive to any company/firm/organization which provides regular employment to any eligible person in its organization. An amount of Rs.500/- per month, per eligible person, in case the salary of such eligible staff is more than Rs.5,000/- per month and Rs.250/- per month, per eligible employee, in case the salary of such eligible staff is more than Rs.2,000/- per month but less than Rs.5,000/- p.m. The incentive under the Scheme shall be granted to those private sector firms/corporations/organizations which employ any eligible person only with effect from the date of notification and not for persons employed in the past. This incentive shall be provided for a period of three years, from initial appointment of such eligible employee, subject to a total ceiling of maximum 25% of total working staff on number of eligible employees in an organization. This amount will be other than as provided under the State Policy, 2006.

Release of incentive amount: Incentive amount will be released to the organization/institution in 2 installments (April and October) on production of salary payment record.

An outlay of Rs. 50.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs.10.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

21. Puraskar

The Scheme “Puraskar” will promote the Education level of Differently Abled Persons and to further help this weaker section of the society to complete their education, a financial support to start self employment will be provided, so that, the family will not consider the Differently Abled Person, as a burden in the family.

Target groups: The Differently Abled Person as certified by the Competent Authority under the PWD Act and whose annual family income does not exceed Rs.1,20,000/- per annum.

Eligibility: The Differently Abled Person who has passed 12th Standard Examination and appears for the 1st year of any stream of Graduation Course (Science/Art/Commerce/Medical/ Engineering/ Agriculture etc.) is eligible for assistance under the scheme.

Financial assistance: An amount of Rs.25,000/- will be provided by way of fixed deposit, in the name of the Differently Abled Person and the Officer nominated by the Government. This amount will be given to the beneficiary, only when he/she passes out Graduation or its equivalent Examination. In case, he/she fails or drops-out, the amount will be forfeited in favour of the Government. However, if the beneficiary informs that he/she is re-appearing for the Examination, the amount will be kept in Fixed Deposit till next two academic years.

Mode of application: Application for assistance shall be submitted through the Principals of the Institutions, in which he/she is studying in 1st year, in prescribed form, addressed to the Director of Social Welfare.

An outlay of Rs.25.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh is proposed in Annual Plan 2007-08 for the purpose.

22. Rehabilitation Project undertaken by the Rehabilitation Board

Under this scheme an outlay of Rs. 6000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 1550.00 lakh in the Annual Plan 2007-08 for the purpose.

10.36 WOMEN AND CHILD DEVELOPMENT

Child Welfare

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Integrated Child Development Services Scheme (ICDS) including Health Cover and Functional Literacy for Adult Women

This is a centrally sponsored scheme fully funded by the Government of India. From 1997-98, Government of Goa have enhanced honorarium to be paid to Anganwadi workers and helpers and portion of which is being met from State funds.

Under the ICDS programme, a package of the following six services are provided to the children in the age group of 0-6 years, pregnant and nursing mothers through a well knit network of over 1062 Anganwadis spread all over the State. It is proposed to cover maximum beneficiaries under the following programme:

- Supplementary Nutrition
- Immunization
- Health check up
- Nutrition and Health education
- Non formal education
- Referral services

The Government of Goa has decided to institute a “Separate Fund” for Anganwadi workers who wish to retire. It is also proposed to upgrade the infrastructure of Anganwadi centres including premises, equipment etc. The enhanced rate of honorarium varies from Rs. 2000/- to 3200/- for Anganwadi worker and Rs. 1000/- to Rs. 1600/- for helper w.e.f. 1.4.2002, the portion of which is met from the State funds. There are 1062 Anganwadi workers and 1062 helpers.

An outlay of Rs. 3657.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 598.95 lakh in Annual Plan 2007-08 for the purpose.

2. State Programme of Action for the Child in Goa

The scheme aims at monitoring the basic indicators of child development. Various activities proposed under the scheme include:

Implementation of Children’s Act: Under this Act, the Department has established a Juvenile Institution known as Apna Ghar, at Mercas. The institution is having Observation Homes, Special Homes and Juvenile Homes for boys and girls separately. A Child Welfare Committee is constituted under this Act to deal with matters pertaining to children in need of care and protection. These cases are dealt with by the Committee for

giving the children for foster care and subsequently for adoption. The Juvenile Justice Board deals with matters pertaining to children in conflict with law.

A centrally sponsored scheme “A Programme for Juvenile Justice” is being implemented in Apna Ghar with the assistance of Ministry of Women and Child Development to meet 50% of expenditure requirement on establishment/maintenance of various Homes under the JJ Act 2000. During the year 2006-07 an amount of Rs. 5.32 lakh was released as central share for 86 inmates in 3 Homes of Apna Ghar, Mercedes.

The State Government has recognized 3 Institutions viz. Matruchaya Ponda, Caritas Goa and Missionary of Charities Panaji under Section 41(40) of Juvenile Justice (Care and Protection)Act, 2000 as(amended by the Amendment Act 33 of 2006) by giving the children for adoption keeping with the provision of various guidelines of adoption issued by Central Adoption Resource Agency. The following rules are framed as required under the Act, 2003.

- a) The Goa Children’s Home Rules, 2004
- b) The Goa Children (Child Labour Vigilance Officer, Task Force, Victim Assistance Unit and other Authorities) Rule, 2004
- c) The Goa State Commission for Children Rules, 2004 with further amendments in the year 2005
- d) The Children’s Court Rules, 2004

Setting up of a separate Children’s Commission for the State of Goa: A State Commission for children in the State of Goa has been formed in view of Section 13(5) of the Goa Children’s Act, 2003 to promote and maintain the best interests of the children in Goa.

Setting up of Children’s Court: To deal with the cases of children a Special Children’s Court has been established and the same is functioning in the new premises at Shram Shakti Bhavan, Panaji

Rehabilitation of children and other displaced persons from Baina: Action has already been taken by the State Government to rescue child and adult prostitutes specially from the red light area of Baina, A programme/scheme is being finalized for their rehabilitation.

A district inspection team for every district has been constituted for the purpose of registration and inspection of Children’s Homes periodically. At present, 27 children’s Homes are registered in North and South Goa as required under the GCA Sub section (3) of Section 6 of the GCA, 2003, Goa Act 18, 2003.

The Taluka Mamlatdars have been appointed as Special Officers for respective talukas to ensure that no child in their jurisdiction is victimized or left uncared as per the sub section (8) of Section 7 of the Goa Children’s Act, 2003.

An outlay of Rs. 418.50 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 69.75 lakh in Annual Plan 2007-08.

3. Yashashvini

There are six components under Yashashvini scheme as follows:

1. To promote Self Help Group for self employment by giving assistance of Rs. 1.00 lakh to each group. The financial assistance would include 25% subsidy and 75% interest free loan repayable in 5 years.
2. To provide financial assistance to widows who are not having an earning member in the family to start business on any other self employment activity. The financial assistance will be a maximum of Rs. 50,000/- of which 25% will be subsidy and 75% will be interest free loan repayable in 5 years.
3. To start Self defense training for women and adolescent girls at taluka level
4. A telephone hotline with toll free or 3 digit number. A team of trained counselors will be available round the clock to speak with the women and to offer support and guidance. Where necessary and applicable, the counselor will help the caller to get in touch with a local NGO or other support group/police/hospital
5. To set up a State Shelter home at Ribandar to accommodate around 10 women at a time who will be given free counseling and legal assistance. Temporary shelter and rehabilitation is provided for women who have no social support due to family problem, mental strain, social ostracism, exploitation and other causes. The services include medical care, psychiatric treatment, casework services, occupational therapy and education cum vocational training, recreational facilities etc. It is proposed to provide financial assistance to the extent of Rs. 10.22 lakh per year to the organization providing services. 5 NGOs were benefited under the scheme during the year 2006-07.
6. To have a Halfway home in each taluka. This will comprise Home of 2 to 3 rooms with arrangements for providing immediate and temporary shelter to 4 women at a time.

Of the six components, only the first component is being implemented by the Goa State Social Welfare Board. 20 women are provided with financial assistance to the tune of Rs. 1.00 lakh. The financial assistance would include 25% subsidy and 75% interest free loan repayable in five years.

An outlay of Rs. 210.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 36.00 lakh in the Annual Plan 2007-08.

4. Welfare of children in need of care and protection

The scheme aims at improving the living conditions of children facing problems due to migration of their families/parents from rural to urban areas in search of employment. It also envisages in giving attention for their proper development and preventing further destitution among the future generations. An amount of Rs. 400/- per child per month is

given to the institution having their own premises and Rs. 500/- in case of rented premises. During the year 2006-07, 1264 children were provided grants and during the Annual plan 2007-08 it is proposed to cover 1500 children under the scheme.

An outlay of Rs. 210.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 30.00 lakh in the Annual Plan 2007-08 to assist 1500 children.

5. Welfare programme financed by UNICEF

The scheme aims at implementing welfare programmes sponsored by UNICEF. An outlay of Rs. 1050.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 0.25 lakh in the Annual Plan 2007-08

6. Working Women's Hostel

Under this scheme, grants are provided to voluntary organizations for construction of hostels with an aim to provide cheap and safe accommodation to urban working women coming from rural areas. At present, only one Hostel viz. All India Women's Conference (Goa Branch) at Porvorim is functioning.

An outlay of Rs. 30.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 5.00 lakh in the Annual Plan 2007-08.

7. Construction of Institutional Complex & Protective Home building and Anganwadi Centres

Under this scheme, it is proposed to provide a new dormitory building to the children under juvenile Justice Act .The work is in progress and an expenditure of Rs. 75.00 lakh is incurred. It is also proposed to construct Anganwadi Centre under ICDS scheme.

An outlay of Rs. 900.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 150.00 lakh in the Annual Plan 2007-08.

8. Swawlamban

Swawlamban (NORAD) scheme aims at providing training and skills to poor and needy women in the rural and urban slums. There are 36 traditional and a non traditional trade for which assistance is provided to the NGO's/Corporation Institution etc. under the scheme. The scheme is yet to be implemented. An outlay of Rs. 60.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 10.00 lakh in the Annual Plan 2007-08.

10.37 NUTRITION

Scheme proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Special Nutrition Programme

The programme aims at supplementing the nutritional intakes of children (0-6 years) of age, pregnant women and nursing mothers. This programme is implemented under the Minimum Needs Programme to provide sufficient quantities of calories and proteins by increasing the rates of food packages per child per day. 52,526 beneficiaries were provided assistance during the last year. The rates are enhanced from 2004 as follows:

- i) 6 months to 6 years @ Rs. 2.00 per child per day
- ii) Pregnant and lactating mother @ Rs. 2.30 per head per day
- iii) Malnourished children @ Rs. 2.70 per child per day

Under the Nutrition Programme for Adolescent Girls, underweight adolescent girls in the age group of 11-19 years are provided rice through fair price shops. At present, the scheme is not being implemented.

The Kishori Shakti Yojana (KSY) is implemented through 11 ICDS projects. Under this scheme, the camps are being organized to impart training to adolescent girls 18 years and above in flower making, candles, child care etc. It is proposed to construct 5 Anganwadi centres and major repairs of 2 Anganwadi centers are in progress.

An outlay of Rs. 1770.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 295.00 lakh in the Annual Plan 2007-08.

CHAPTER 11

GENERAL SERVICES

11.1 STATIONERY AND PRINTING

The Government Printing Press caters to the Printing & Stationery requirement of various Government Departments of Goa. It also publishes Government Gazettes on weekly basis and brings out publications of various Acts & Rules etc. of the Government which are for sale at Panaji and Margao.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Modernization and Expansion of Government Printing Press

During the Tenth Five year Plan an expenditure of Rs. 76.00 lakh has been incurred for purchase of various type of machinery and minor works carried out in Press premises as part of modernization of the Press. It is proposed to purchase Printing Offset Machine, Mini Offset machine and also carry out the maintenance of existing machines during the Eleventh Five Year Plan. It is also proposed to acquire a new building for the Press as the present structure is more than 100 years old. The Department has moved a proposal to the Government for purchase of land for the said construction. During Annual Plan 2007-08 it is proposed to purchase following machinery viz. i) Single colour O/S machine with size 655x925 mm Som-136-HMT ii) printing machine with numbering attachment size 460x640mm SOM-125 HMT and iii) purchase of spare parts for the existing machines.

An outlay of Rs. 170.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 70.00 lakh in Annual Plan 2007-08 for the purpose.

2. Mass Education and Offset Press under Family Welfare Programme (100% CSS)

This scheme is cent per cent centrally sponsored scheme controlled by the Health Department. The scheme was initially introduced with the objectives of publishing calendars, wall poster and other printed materials for distributing among public for awareness and Mass education under Small Family Welfare Scheme. The outlay proposed for this scheme is for salaries of staff and other contingency expenditure.

An outlay of Rs. 200.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 40.00 lakh in Annual Plan 2007-08 for the purpose.

11.2 PUBLIC WORKS

Objectives

1. To provide Government office accommodation at taluka head quarters for the effective implementation of Government programme.
2. To develop land for various Government construction programme.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

The following are the new proposals in the Eleventh Five Year Plan:

Sr. No	Description	Estimated cost Rs. in lakh
1	Construction of PWD Office Complex at Mapusa	150.00
2	Construction of PWD Office Complex at Patto Panaji	1200.00
3	Construction of PWD Office Complex at Bicholim	150.00
4	Construction of utility building for Division XVII & XXIV at Porvorim	150.00
5	Construction of PWD Office Complex for circle VIII in Fatorda Margao	150.00
6	Improvements & renovations PWD office building at Altinho	150.00

The following are the physical targets for Public Works in the Eleventh Five Year Plan:

Description	Unit	Target for Eleventh Five Year Plan	Target for Annual Plan 2007-08
New buildings/ modification of existing buildings.	Sq.mts.	12800	1200

The following are the spillover works in the Eleventh Five Year Plan:

Total computerization of PWD: The estimated cost of work is Rs.266.00 lakh. The work of Consultancy for total computerization is awarded to C-DAC. Development of application software, web Portal, training of staff are in progress.

Construction of Goa Niwas at Chanakyapuri, New Delhi: The project is sanctioned for Rs.955.00 lakh. The total built up area of the building is 3800 sq. meters. New Delhi Municipal Corporation has approved the plans. The work is taken up for execution, and will be completed in the Eleventh Five- Year Plan period.

An outlay of Rs.12100.00 lakh is proposed in the Eleventh Five Year Plan and Rs.2420.00 lakh in the Annual Plan 2007-08.

11.3 DIRECTORATE OF ACCOUNTS

The Directorate of Accounts Panaji is functioning as the Accounting office for the State Government on the lines of the scheme of separation of Audit and Accounts envisaged under the Comptroller and Auditor General of India (Duties, Powers and Conditions of service) Act 1971 and rules made there under.

The Director of Accounts also acts as Director of Treasuries and discharges functions of Examiner of Local Fund Accounts in the State. The Directorate has its Head Quarters Office at Panaji, branch office at Margao and Treasuries at the two district head quarters and Sub-Treasuries at each of the remaining nine taluka head quarters.

After the Statehood, the Director of Accounts has the responsibility of the maintenance of the Accounts and has been declared as the Principal Accounts Officer of the State of Goa. The Director of Accounts makes payments to Reserve Bank of India, the Central Government or to any State Government by issue of advices to Reserve Bank of India, Central Accounts Section, Nagpur.

Consequent upon the speeding of the process of computerization in Government Departments, the Directorate of Accounts with the approval of Government has taken a much needed step towards modernization of accounting system in consultation with N.I.C. Panaji in order to carry out the day tasks effectively and timely. N.I.C. has taken up the work of computerization of accounts in phases. The first and second phase of computerization of Accounts is completed and the third phase of up gradation will be completed in near future.

Strengthening of Accounts and Audit Cadre in Directorate of Accounts

Due to the work load generated by introduction of various schemes undertaken by different Government Departments, the Directorate of Accounts has devised its own Plan Scheme entitled “Strengthening of Accounts and Audit Cadre in Directorate of Accounts to counter the impact of the workload. The work of computerization is being carried out with the help of the existing staff by giving them necessary training in the operation of computers.

An amount of Rs. 132.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 23.00 lakh in Annual Plan 2007-08 to incur the expenditure on the salaries, office expenses and other allowances of the staff.

11.4 JUDICIARY

Introduction

The scheme 'Judiciary' was introduced in the Annual Plan 1994-95 for development of judicial infrastructure like court buildings, residential quarters etc. This is a centrally sponsored scheme and the expenditure is met on 50:50 basis between the State and Central Government.

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Infrastructure for Judiciary

The scheme envisages setting up of Court buildings, residential quarters for Judicial Officers and acquisition of land for the said purpose. It is proposed to construct new Civil and District Court Complex with 24 court rooms, Central record room and other essential facilities. The Hon'ble High Court has approved the proposal of the Government to use the land acquired at Porvorim for construction of District Court Complex and residential quarters for Judicial Officers of Panaji. The office of the Chief Architect Panaji, Altinho is entrusted with the work of preparation of drawings/plans of the project. The work of compound wall has been partly completed by PWD.

It is also proposed to construct Addl. Court building in the Court Complex at Mapusa consisting of ground plus two floors to house additional courts. The Court complex will be constructed in the existing available land in the Court complex at Mapusa. The office of PWD has already drawn plans for construction which are approved. But the matter is pending as permission from the North Goa PDA is to be obtained. It is also proposed to construct 8 residential quarters for Judicial Officers at Mapusa.

There is a proposal to construct 4 residential quarters for Judicial Officers at Ponda 2 each of 'E' and 'D' type with an extra office as per the direction of the Hon'ble Supreme Court. The land consisting of 2450 sq.mts. situated in front of the court building at Ponda has been acquired and it is also proposed to develop parking space and landscaping. The plans have been finalized and will be sent for approval.

A proposal to construct 2 'E' type residential quarters for Judicial Officers at Bicholim with an extra office room is submitted.

An outlay of Rs. 750.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 460.00 lakh in the Annual Plan 2007-08 for the purpose.

2. Establishment of Fast Track Courts

The Government of Goa has created two Fast Track Courts in the South Goa District in order to eliminate the arrears of pending cases. The Fast Track Court I started functioning from 2003. From April 2005 to March 2006, 553 Civil and Criminal matters were allotted

of which 261 were disposed. From April 2006 to March 2007, 399 Civil and Criminal cases were allotted of which 186 were disposed during the said period.

The Fast Track Court II started functioning from 2004 and from April 2006 to March 2007, 152 matters were disposed. At present there are 194 and 135 Civil and Criminal matters pending before Fast Track Court I and II respectively.

Regarding North Goa District, there are 3 Fast Track Courts, 2 in Panaji and one at Mapusa. During the Tenth Five Year Plan 2002-07, 3017 Civil and Criminal cases have been disposed.

An outlay of Rs. 491.06 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 84.15 lakh in the Annual Plan 2007-08.

11.5 JAILS

Schemes proposed in the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08

1. Construction of New Central Jail at Curca

It is proposed to construct a new Central Jail at Curca, Tiswadi. An amount of Rs. 4875.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 600.00 lakh in the Annual Plan 2007-08 for the purpose.

2. Modernization of Prison Administration

An amount of Rs. 1625.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 150.00 lakh in the Annual Plan 2007-08 for construction of staff quarters expansion and renovation of existing prisons.

11.6 FINANCE

The Government of Goa has floated the Goa State Infrastructure Development Corporation (GSIDC) as a Special Purpose Vehicle for speedy implementation of infrastructure projects envisaged by the Government. The Government has entrusted projects like construction of roads, bridges, hospitals to GSIDC.

An outlay of Rs. 104132.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 9024.00 lakh in the Annual Plan 2007-08 for the purpose.

11.7 POLICE

Goa has a coast line of about 105 kms. breaking into creeks, estuaries and bay with the inland waterways having large and deep rivers. The extensive water bodies attract a large number of ships, yachts, dhows and a variety of boats. Further, there are a number of ferry points and convenient landing spots in the creeks and rivers. A large number of fishing trawlers, mechanized boats and country boats, barges etc. use the river and sea. The Mormugao Harbour bustles with activity for large part of the year.

1. Marine Police Force

The High Level Empowered Committee, MHA New Delhi has approved three Police Stations under Coastal Security Plan for the State of Goa. The approved outlay is Rs.74.10 lakh. The Coastal Police Station shall have an extra feature of cyclone resistance. The MHA New Delhi has released an amount of Rs.37.05 lakh and balance amount is being released shortly. Betul village in South Goa and Siolim village in North Goa have been identified for construction of building for Coastal Security Police Force. The estimates framed by the PWD for Betul village have been referred to Government for sanction and the same is awaited. As regards the projects at Siolim village, sanction is already accorded from the Government and PWD has been requested to tender the works. It has been proposed to renovate existing structure for establishment of Coastal Police Station at the Mormugao Harbour. The design is finalized and the estimates are being prepared by the PWD.

An outlay of Rs. 300.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 74.10 lakh in Annual Plan 2007-08 as central share.

2. Modernization of State Police Force

The scheme is sponsored by Government of India MHA, New Delhi with 75% Central share and 25 % State share. The scheme is specially introduced to modernize the Police force by providing buildings with all the amenities. The following projects undergoing at present are covered under this scheme:

1. Construction of Administrative Block at GRP Altinho, Panaji.
2. Construction of building for FSL at Verna.
3. Construction of building for Konkan Railway Police Station.
4. Construction of building for Anjuna Police Station.

The works from Sl. No.1 to 3 are at completion stage. Whereas, the project of Anjuna Police Station has commenced recently. The Plans for these projects are being prepared by the Chief Architect Altinho, Panaji.

An outlay of Rs.1000.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 200.00 lakh in Annual Plan 2007-08 as State share for construction activities.

11.8 NOTARY SERVICES

The Department has eleven subordinate offices in every taluka functioning in the name of Civil Registrar-cum-Sub Registrar which deals with registration of Deeds, Marriages, Firms, Notary etc. The annual receipts during the Tenth Five Year Plan were Rs.91.47 crore.

In the Tenth Five Year Plan, the Department laid emphasis to acquire office premises in the talukas at Bardez, Salcete, Mormugao, Sanguem and Ilhas. Thus in the year 2002-03, office premises were purchased at Mapusa and Margao at the cost of Rs.98.02 lakh. Further, in 2005-06, office premises were purchased at Vasco in Mormugao taluka at the cost of Rs.58.56 lakh. In the year 2006-07, Rs. 7.79 lakh was utilized for digitization of microfilmed records. The Department has also taken up the work of digitization of Index No. II records of the registration for last 12 years.

1. Acquiring of new premises for C.R.S.R. offices

During the Eleventh Five Year Plan 2007-12 and Annual Plan 2007-08 it is proposed to acquire premises for Sub Registrar's offices in Sanguem taluka and for the office of the District Registrar (South) at Margao in Salcete taluka. It is also proposed to carry out internal furnishing of the office at Vasco and the office of State Registrar-cum-Head of Notary Services at Shram Shakti Bhavan, Panaji.

Computerization of office records have been initiated at the Office of the Civil registrar-cum-Sub Registrar, Bardez at Mapusa as a Pilot Project and it will be rolled out in Civil Registrar-cum-Sub Registrars offices in all other talukas. Once the work of the computerization is completed, it will facilitate availability of records to general public by e-Governance. Proposal to purchase computers for all taluka level offices is in progress so also fax facilities for the office of the State Registrar-cum-Head of Notary Services at Panaji.

An outlay of Rs. 247.86 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 197.86 lakh in the Annual Plan 2007-08.

11.9 COLLECTORATE

It is proposed to acquire land for the construction of new premises to house the office of the Collectorate, South Goa. An outlay of Rs. 1100.00 lakh is proposed in the Eleventh Five Year Plan 2007-12 and Rs. 500.00 lakh in the Annual Plan 2007-08 for the purpose.

GN STATEMENT - A

DRAFT ELEVENTH FIVE YEAR PLAN (2007- 12) AND ANNUAL PLAN (2007- 08) - PROPOSED OUTLAYS

Sl. No.	Major Heads/Minor Heads of Development	(Rs in lakh)						
		Tenth Plan 2002 - 07 Projected Outlay (at 2001-02 prices)	Annual Plan 2005 - 06 Actual Expenditure	Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure			
0	1	2	3	4	5	6	7	8
I	AGRICULTURE & ALLIED ACTIVITIES	13334.00	4040.96	4427.46	3842.55	14665.97	27668.44	5280.10
	1 Crop Husbandry	1690.00	691.99	754.96	853.85	2962.53	5068.08	905.59
	2 Horticulture	715.00	209.12	180.00	132.69	1144.70	1459.28	218.50
	3 Soil and Water Conservation (incl. control of shifting Cult.)	6450.00	190.54	325.00	212.43	782.48	1140.00	223.55
	4 Animal Husbandary	796.00	361.03	241.10	325.75	1114.91	2781.50	618.70
	5 Dairy Development	839.00	495.25	703.90	675.31	2373.61	5451.00	1013.00
	6 Fisheries	780.00	1365.42	1186.65	1094.57	2857.15	7315.00	1238.74
	7 Food, Storage & Warehousing	15.00	0.00	6.00	3.44	8.92	30.00	6.00
	8 Agriculture Research & Education	39.00	28.18	35.85	23.22	69.46	641.58	62.02
	9 Agricultural Financial Institutions						3.00	0.00
	10 Co-operation	2000.00	699.43	993.85	521.24	3352.08	3767.00	993.85
	11 Other Agricultural Programmes	10.00	0.00	0.15	0.05	0.13	12.00	0.15
	a) Agriculture Marketing & Quality Control	10.00	0.00	0.15	0.05	0.13	12.00	0.15
II	RURAL DEVELOPMENT	8255.00	2751.73	2970.00	2570.72	11261.72	30702.82	4945.80
	1 Special Programme for Rural Development	150.00	370.33	430.00	239.15	940.70	5675.00	645.00
	1. Integrated Waste Land Development Programme		0.00	20.00	0.00	7.50	40.00	5.00
	2. DRDA Administration	150.00	95.00	130.00	130.00	509.33	3300.00	150.00
	3. Others (to be specified)	0.00	275.33	280.00	109.15	423.87	2335.00	490.00
	i) Swabhiman	0.00	0.00	25.00	0.00	0.00	150.00	25.00
	ii) Zero Percent Poverty in two years	0.00	0.00	25.00	0.00	0.00	15.00	5.00
	iii) Goa Gram Samrudhi Yojana	0.00	275.33	200.00	109.15	423.87	1800.00	400.00
	iv) PMGSY (maintenance)	0.00	0.00	30.00	0.00	0.00	120.00	20.00
	v) Goa Grameen Urja Yojana						250.00	40.00
	2 Rural Employment	505.00	143.36	260.00	288.90	884.52	2410.00	495.00
	1. Swaranjayanti Gram Swarozgar Yojana (SGSY)	105.00	62.67	130.00	61.50	300.99	875.00	150.00
	2. Sampoorna Gram Rozgar Yojana (SGRY)	400.00	80.69	130.00	130.00	486.13	875.00	145.00
	3. Others (to be specified)							
	i) Goa Rural Employment Guarantee Scheme				97.40	97.40	660.00	200.00
	3 Land Reforms	600.00	78.03	250.00	74.32	897.72	505.00	290.00
	4 Other Rural Development Programmes	7000.00	2160.01	2030.00	1968.35	8538.78	18820.82	3231.80
	a) Community Development & Panchayats	7000.00	2160.01	2030.00	1968.35	8538.78	18820.82	3231.80

GN STATEMENT - A

DRAFT ELEVENTH FIVE YEAR PLAN (2007- 12) AND ANNUAL PLAN (2007- 08) - PROPOSED OUTLAYS

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay (at 2001-02 prices)	Annual Plan 2005 - 06 Actual Expenditure	Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure			
0	1	2	3	4	5	6	7	8
	5 Rural Local Bodies (GN - C Part I)						3292.00	284.00
III	SPECIAL AREAS PROGRAMMES	1800.00	375.82	418.54	484.74	1740.79	3017.51	513.68
	a) Hill Areas Development Programme	1800.00	375.82	418.54	484.74	1740.79	3017.51	513.68
IV	IRRIGATION & FLOOD CONTROL	22290.00	16089.70	16815.00	16343.28	45518.58	75751.40	21241.34
	1 Major and Medium Irrigation	17540.00	13014.14	12073.29	12583.67	31132.23	14010.40	2217.34
	2 Minor Irrigation	2700.00	2315.87	3183.71	2057.52	9972.34	22790.00	3719.00
	3 Command Area Development	1250.00	343.92	350.00	322.64	1409.97	1925.00	365.00
	4 AIBP	0.00	0.00	0.00	0.00	22.47	30150.00	13000.00
	5 Flood Control (including flood protection works)	800.00	415.77	1208.00	1379.45	2981.57	6876.00	1940.00
V	ENERGY	40585.00	11383.12	11630.00	11500.03	44747.06	108461.00	16070.00
	1 Power	40000.00	11203.12	11500.00	11415.03	44260.74	107730.00	15920.00
	2 Non-conventional Sources of Energy	500.00	130.00	80.00	35.00	303.32	625.00	125.00
	3 Integrated Rural Energy Programme	85.00	50.00	50.00	50.00	183.00	106.00	25.00
VI	INDUSTRIES & MINERALS	6640.00	1542.28	3653.50	2765.42	9005.07	15382.77	3459.10
	1 Village & Small Industries	5000.00	1089.74	3148.50	820.97	5589.07	7426.50	2092.55
	a) Small Scale Industries	4186.00	840.54	2297.00	518.82	3937.85	4399.20	1452.90
	b) Handlooms/Powerlooms	265.00	42.19	26.50	0.00	146.04	901.00	159.05
	c) Handicrafts	549.00	207.01	825.00	302.15	1505.18	2126.30	480.60
	2 Other Industries (other than VSI)	1500.00	400.00	400.00	1900.00	3200.00	6000.00	1000.00
	3 Minerals	140.00	52.54	105.00	44.45	216.00	699.27	126.55
	4 Public Sector Enterprises (GN - B Part II)						1257.00	240.00

GN STATEMENT - A

DRAFT ELEVENTH FIVE YEAR PLAN (2007- 12) AND ANNUAL PLAN (2007- 08) - PROPOSED OUTLAYS

Sl. No.	Major Heads/Minor Heads of Development	(Rs in lakh)						
		Tenth Plan 2002 - 07	Annual Plan 2005 - 06	Annual Plan 2006-07		Tenth Plan 2002-07	Eleventh Plan 2007-12	Annual Plan 2007-08
		Projected Outlay (at 2001-02 prices)	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
0	1	2	3	4	5	6	7	8
VII	TRANSPORT	39283.78	10792.16	12360.00	12870.25	47033.58	93665.40	18367.52
	1 Minor Ports	25.00	8.30	60.50	2.19	37.10	250.00	120.00
	2 Civil Aviation	1100.00	34.05	520.00	5.88	505.22	2605.00	521.00
	3 Roads and Bridges	35240.00	9838.89	10075.00	11503.24	42361.84	79375.00	15875.00
	4 Road Transport	1095.00	785.97	1065.00	1253.28	3335.05	9060.40	1330.52
	5 Inland Water Transport	800.00	124.95	539.50	105.66	570.57	2325.00	513.00
	6 Other Transport Services	1023.78	0.00	100.00	0.00	223.80	50.00	8.00
	a) Konkan Railway Corporation	523.78	0.00	100.00	0.00	223.80	0.00	0.00
	b) Metro Sky Bus	500.00	0.00	0.00	0.00	0.00	50.00	8.00
VIII	SCIENCE & TECHNOLOGY	7975.00	1605.91	2554.00	2333.06	7269.36	41202.21	6629.07
	1 Scientific Research	175.00	56.39	170.00	55.86	253.53	750.00	136.00
	2 Information Technology & E-Governance	5000.00	570.90	1500.00	1488.85	3141.16	33190.00	4690.00
	3 Ecology & Environment	300.00	267.81	200.00	142.50	1010.08	1274.00	396.00
	4 Forestry and Wild life	2500.00	710.81	684.00	645.85	2864.59	5988.21	1407.07
IX	GENERAL ECONOMIC SERVICES	15975.00	2871.22	3264.00	2679.26	13088.06	23675.45	3968.00
	1 Secretariat Economic Services	450.00	127.43	166.00	62.91	579.15	1880.00	176.00
	2 Tourism	15000.00	2691.41	3000.00	2551.45	12263.82	18080.00	3215.00
	3 Public Sector Enterprises (GN - B Part II)						2556.00	400.00
	4 Census, Surveys & Statistics	405.00	18.13	53.00	36.88	114.78	632.90	116.00
	5 Civil Supplies	0.00	0.50	0.00	0.00	1.50	300.00	6.00
	6 Other Economic Services	120.00	33.75	45.00	28.02	128.81	226.55	55.00
	a) Weights & Measures	120.00	33.75	45.00	28.02	128.81	226.55	55.00
X	SOCIAL SERVICES	152762.22	34977.84	53092.50	43756.43	155919.53	519739.86	79417.54
	1 General Education	20380.00	4567.14	4822.00	10658.59	30270.65	60570.46	10479.20
	a) Elementary/Secondary Education	16280.00	2252.44	3399.00	8307.54	18947.80	38388.66	7228.90
	b) Higher Education	4100.00	2215.78	1320.00	2231.54	10968.27	21321.80	2954.30
	c) Language Development		98.92	103.00	119.51	354.58	860.00	296.00
	2 Technical Education	6350.00	1078.05	1654.00	1281.86	5755.81	15637.25	2403.55

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DRAFT ELEVENTH FIVE YEAR PLAN (2007- 12) AND ANNUAL PLAN (2007- 08) - PROPOSED OUTLAYS

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay (at 2001-02 prices)	Annual Plan 2005 - 06 Actual Expenditure	Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure			
0	1	2	3	4	5	6	7	8
3	Sports	5800.00	954.57	973.50	1306.83	4207.14	107435.00	1075.35
4	Youth Services	215.00	60.79	76.50	76.61	252.88	1365.00	88.15
5	Art & Culture	6280.00	1253.39	2725.00	1406.08	5135.78	19951.39	3632.38
6	Medical & Public Health	13135.00	4579.65	4495.00	4109.54	16295.42	33278.51	5635.07
	i) Primary Health Care	1145.00	301.02	393.50	378.55	1054.96	1895.72	456.54
	ii) Secondary Health Care	1105.00	174.48	233.44	178.27	686.39	1093.77	297.95
	iii) Tertiary Health Care/Super Speciality Services						10022.00	1000.00
	iv) Medical Education & Research	7650.00	2268.76	1650.00	1619.74	7293.95	6347.95	1261.30
	v) Training							
	vi) E.S.I.	250.00	59.98	65.00	64.44	319.19	335.00	67.00
	vii) Control of Diseases	35.00	0.00	5.05	0.00	1.80	60.92	9.11
	viii) National Rural Health Mission							
	ix) Other Programmes							
	a) Other Health Programmes	2740.00	1717.14	2068.01	1818.41	6685.86	12499.85	2344.17
	b) Food & Drugs Administration	210.00	58.27	80.00	50.13	253.27	1023.30	199.00
7	Water Supply & Sanitation	59496.22	8538.08	16650.00	9946.63	42623.74	115471.95	23094.39
	i) Rural Water Supply	9039.50	1460.18	1467.13	1516.54	6270.05	16131.35	3226.27
	ii) Rural Sanitation	4000.00	541.64	433.25	345.68	3217.12	2750.10	550.02
	iii) Urban Water Supply	35595.00	6013.25	10604.01	5847.33	29396.28	74289.10	14857.82
	iv) Urban Sanitation	10193.57	428.88	4002.78	2144.71	3280.23	21499.90	4299.98
	v) Other Programmes							
	a) Direction & Administration (incl. HRD Cell)	668.15	94.13	142.83	92.37	460.06	801.50	160.30

GN STATEMENT - A

DRAFT ELEVENTH FIVE YEAR PLAN (2007- 12) AND ANNUAL PLAN (2007- 08) - PROPOSED OUTLAYS

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay (at 2001-02 prices)	Annual Plan 2005 - 06 Actual Expenditure	Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure			
0	1	2	3	4	5	6	7	8
	b) Improvement of Water Supply & Sanitation - ODA loan package for 06-07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Housing	2960.00	142.69	640.00	288.24	1447.62	12371.00	1314.00
	i) Rural Housing	990.00	69.97	120.00	70.40	531.73	1069.00	179.00
	a) Rural Housing	830.00	27.80	70.00	20.40	338.26	719.00	119.00
	b) Housing under R.D.A. (Indira awas yojana)	160.00	42.17	50.00	50.00	193.47	350.00	60.00
	ii) Urban Housing	1970.00	72.72	520.00	217.84	915.89	6400.00	505.00
	a) Departmental Housing	470.00	5.70	270.00	2.16	89.60	1350.00	270.00
	b) Police Housing	1000.00	67.02	250.00	215.68	826.29	5050.00	235.00
	c) Housing Board	500.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Public Sector Enterprises (GN - B Part II)						4902.00	630.00
9	Urban Development (Including state capital projects & slum area develop.)	19650.00	3488.77	10900.00	3926.45	12970.53	57228.50	15806.50
	a) Urban Development	19650.00	3488.77	10900.00	3926.45	12970.53	45162.50	13494.50
	c) Urban Local Bodies (GN - C Part II)						12066.00	2312.00
10	Information & Publicity	300.00	1373.76	1250.00	1268.54	4298.88	5375.00	900.00
11	Development of SCs, STs & OBCs	400.00	140.78	305.45	378.45	905.77	9163.00	2219.90
12	Labour & Employment	3186.00	716.36	740.50	693.91	2835.33	5140.80	1217.00
	a) Labour Welfare	450.00	143.07	145.00	139.60	522.90	796.80	151.00
	i) Labour and Labour Welfare	430.00	143.07	144.50	139.60	462.90	791.80	150.00
	ii) Social Security for Labour	0.00	0.00	0.00	0.00	60.00	0.00	0.00
	iii) Women and Child Labour	20.00	0.00	0.50	0.00	0.00	5.00	1.00
	b) Employment Exchange (incl. Man power Dev.)	36.00	14.96	19.00	10.41	64.16	100.00	21.00
	c) Craftsmen Training (ITI's/Apprenticeship training)	2400.00	490.70	496.50	475.40	1926.16	3824.00	965.00
	d) Factories & Boilers	300.00	67.63	80.00	68.50	322.11	420.00	80.00

GN STATEMENT - A

DRAFT ELEVENTH FIVE YEAR PLAN (2007- 12) AND ANNUAL PLAN (2007- 08) - PROPOSED OUTLAYS

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan 2002 - 07 Projected Outlay (at 2001-02 prices)	Annual Plan 2005 - 06 Actual Expenditure	Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
				Agreed Outlay	Anticipated Expenditure			
0	1	2	3	4	5	6	7	8
	13 Social Security & Social Welfare	10910.00	7313.08	6760.55	7521.68	25310.30	68446.00	10357.10
	a) Insurance Scheme for the Poor through GIC etc.	0.00	0.00	30.00	30.68	30.68	150.00	39.00
	b) National Social Assistance Programme & Annapurna	110.00	63.36	66.00	57.34	283.86	665.00	125.00
	c) Welfare of Handicapped	102.50	31.37	36.50	36.38	111.34	935.00	147.00
	d) Social Defence	36.00	6.18	9.45	259.30	282.49	6077.00	1565.45
	e) Others	10661.50	7212.17	6618.60	7137.98	24601.93	60619.00	8480.65
	14 Empowerment of Women & Development of Children	3700.00	770.73	1100.00	893.02	3609.68	8306.00	1194.95
	a) Empowerment of Women	74.00	0.00	165.00	0.00	119.99	990.00	165.00
	b) Development of Children	3176.00	532.41	640.00	616.75	2635.87	5546.00	734.95
	c) Nutrition	450.00	238.32	295.00	276.27	853.82	1770.00	295.00
	d) Other Services							
XI	GENERAL SERVICES	11100.00	9394.15	8815.00	8096.26	28578.72	169410.92	21229.01
	1 Jails	950.00	89.36	250.00	51.02	249.25	6500.00	750.00
	2 Stationery & Printing	150.00	2.92	70.00	28.72	75.31	170.00	70.00
	3 Public Works	5000.00	1069.81	1475.00	1128.07	6077.76	12100.00	2420.00
	4 Other Administrative Services	5000.00	8232.06	7020.00	6888.45	22176.40	150640.92	17989.01
	i) Judicial administration	350.00	136.81	224.00	117.94	456.02	1241.06	544.15
	ii) Accounts	100.00	21.61	21.00	23.36	101.58	132.00	23.00
	iii) Finance	4500.00	8000.00	6600.00	6738.52	21438.52	104132.00	9024.00
	iv) Notary services	50.00	58.56	125.00	7.79	164.36	247.86	197.86
	v) Police		0.00	0.00	0.00	0.00	1000.00	200.00
	vi)Collectorate - South		15.08	50.00	0.84	15.92	1100.00	500.00
	vii) Public Sector Enterprises (GN - B Part II)						42788.00	7500.00
	Grand Total	320000.00	95824.89	120000.00	107242.00	378828.44	1108677.78	181121.16

NOTE : Sectoral classification indicated in the statement is as per the Eleventh Five Year Plan. As such sectoral outlays in respect of certain sectors of the Tenth Five Year Plan may slightly vary.

GN STATEMENT - B (Part - I)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN - 2007-08 - PROPOSED OUTLAYS
(From State Budget)**

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007 - 12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0	1	2	3

State Budget 1041816.78 169755.16

GN STATEMENT - B (Part - II)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN - 2007-08 - PROPOSED OUTLAYS
(From Public Sector Enterprises)**

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007 - 12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0	1	2	3

Public Sector Enterprises 51503.00 8770.00

GN STATEMENT - B (Part - III)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN - 2007-08 - PROPOSED OUTLAYS
(From Local Bodies)**

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007 - 12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0	1	2	3

Local Bodies 15358.00 2596.00

GN STATEMENT - C (Part - I)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN - 2007-08 - PROPOSED OUTLAYS
(Rural Local Bodies)**

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007 - 12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0	1	2	3

RURAL DEVELOPMENT

Community Development & Panchayats 3292.00 284.00

GN STATEMENT - C (Part - II)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN - 2007-08 - PROPOSED OUTLAYS
(Urban Local Bodies)**

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007 - 12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0	1	2	3

Social Services

Urban Development 12066.00 2312.00

GN STATEMENT - B (Part - III)

**DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND
ANNUAL PLAN - 2007-08 - PROPOSED OUTLAYS
(Total of Rural Local Bodies & Urban Local Bodies)**

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007 - 12 Proposed Outlay (at 2006-07 prices)	Annual Plan 2007-08 Proposed Outlay
0	1	2	3

RURAL DEVELOPMENT

Community Development & Panchayats 3292.00 284.00

SOCIAL SERVICES

Urban development 12066.00 2312.00

Total 15358.00 2596.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
I	AGRICULTURE AND ALLIED ACTIVITIES		13334.00	8675.65	4658.35	10823.42	4487.66	6335.76	4427.46	2436.26	1991.20	3842.55	3138.00	704.55	14665.97	6639.12	8026.85
1	Crop Husbandry		1690.00	155.00	1535.00	2108.68	110.82	1997.86	754.96	49.96	705.00	853.85	802.79	51.06	2962.53	913.61	2048.92
	1. Development of Agricultural Extension		360.00	0.00	360.00	359.49	0.00	359.49	55.00	0.00	55.00	51.06	0.00	51.06	410.55	0.00	410.55
	2. Crop production and Input Management		1000.00	0.00	1000.00	1046.62	0.00	1046.62	450.00	0.00	450.00	426.59	426.59	0.00	1473.21	426.59	1046.62
	3. Support Price and Crop Compensation		175.00	0.00	175.00	591.75	0.00	591.75	200.00	0.00	200.00	340.33	340.33	0.00	932.08	340.33	591.75
	4. State Contribution to Centrally sponsored schemes		150.00	150.00		109.02	109.02		49.96	49.96	0.00	35.87	35.87	0.00	144.89	144.89	0.00
	5. Grants to Zilla Panchayats for farmers training		5.00	5.00		1.80	1.80		0.00	0.00	0.00	0.00	0.00	0.00	1.80	1.80	0.00
2	Horticulture		715.00	0.00	715.00	1012.01	0.00	1012.01	180.00	0.00	180.00	132.69	132.69	0.00	1144.70	-853.85	1998.55
	1. Development of Horticulture		715.00	0.00	715.00	1012.01	0.00	1012.01	180.00	0.00	180.00	132.69	132.69	0.00	1144.70	-853.85	1998.55
3	Soil and Water Conservation		6450.00	6450.00	0.00	570.05	570.05	0.00	325.00	325.00	0.00	212.43	212.43	0.00	782.48	782.48	0.00
	1. Repair and maintenance of Notified Protective Bunds		6000.00	6000.00	0.00	324.45	324.45	0.00	235.00	235.00	0.00	212.43	212.43	0.00	536.88	536.88	0.00
	2. Revitalizing Water bodies		450.00	450.00	0.00	245.60	245.60	0.00	90.00	90.00	0.00	0.00	0.00	0.00	245.60	245.60	0.00
4	Animal Husbandry		796.00	256.00	540.00	789.16	200.18	588.98	241.10	131.50	109.60	325.75	171.62	154.13	1114.91	371.80	743.11
	1. Animal Health Care Services		344.00	0.00	344.00	377.69	0.00	377.69	47.60	0.00	47.60	92.36	0.00	92.36	470.05	0.00	470.05
	2. Development of Poultry		90.00	90.00	0.00	69.10	69.10	0.00	20.00	20.00	0.00	16.32	16.32	0.00	85.42	85.42	0.00
	3. Development of Piggery		59.00	59.00	0.00	42.29	42.29	0.00	19.00	19.00	0.00	17.71	17.71	0.00	60.00	60.00	0.00
	4. Fodder and Feed Development		88.00	88.00	0.00	80.78	80.78	0.00	30.00	30.00	0.00	26.79	26.79	0.00	107.57	107.57	0.00
	5. Professional efficiency development programme		10.00	10.00	0.00	5.72	5.72	0.00	10.00	10.00	0.00	8.37	8.37	0.00	14.09	14.09	0.00
	6. Strengthening of Animal Husbandry Statistics		25.00	0.00	25.00	14.80	0.00	14.80	10.00	0.00	10.00	5.96	0.00	5.96	20.76	0.00	20.76
	7. Direction and Administration		103.00	0.00	103.00	145.39	0.00	145.39	40.00	0.00	40.00	49.70	0.00	49.70	195.09	0.00	195.09
	8. Control of Stray cattle		68.00	0.00	68.00	51.10	0.00	51.10	12.00	0.00	12.00	6.11	0.00	6.11	57.21	0.00	57.21
	9. Special Component Plan for Scheduled Castes		9.00	9.00	0.00	2.29	2.29	0.00	2.00	2.00	0.00	4.79	4.79	0.00	7.08	7.08	0.00
	10. Development of Goat rearing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Cattle and Buffalo Development					0.00	0.00	0.00	50.50	50.50	0.00	97.64	97.64	0.00	97.64	97.64	0.00
	12. Rabbit Farming					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13. Turkey Breeding					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5	Dairy Development		839.00	839.00	0.00	1698.30	1698.30	0.00	703.90	703.90	0.00	675.31	675.31	0.00	2373.61	2373.61	0.00
	1. Dairy development		839.00	839.00	0.00	1698.30	1698.30	0.00	703.90	703.90	0.00	675.31	675.31	0.00	2373.61	2373.61	0.00
6	Fisheries		780.00	511.65	268.35	1762.58	1584.79	177.79	1186.65	1100.30	86.35	1094.57	1028.30	66.27	2857.15	2613.09	244.06
	1. Evolving State Policy on Fisheries		15.00	0.00	15.00	5.00	0.00	5.00	1.00	0.00	1.00	5.00	0.00	5.00	10.00	0.00	10.00
	2. Establishment of fish processing industrial estate		10.00	10.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Development of infrastructure for fisheries		400.00	400.00	0.00	296.67	296.67	0.00	123.00	123.00	0.00	23.27	23.27	0.00	319.94	319.94	0.00
	4. Mechanization/Motorizaion of Fishing Crafts		50.00	50.00	0.00	1171.24	1171.24	0.00	937.65	937.65	0.00	984.66	984.66	0.00	2155.90	2155.90	0.00
	5. Providing Storage and Marketing Infrastructure		38.35	0.00	38.35	34.20	0.00	34.20	40.00	0.00	40.00	11.00	0.00	11.00	45.20	0.00	45.20
	6. Development of Fresh Water Fish Culture		40.00	0.00	40.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Development of Brackish Water Fisheries		175.00	0.00	175.00	138.59	0.00	138.59	40.35	0.00	40.35	50.27	0.00	50.27	188.86	0.00	188.86
	8. Direction and Administration		15.00	15.00	0.00	12.82	12.82	0.00	4.15	4.15	0.00	4.19	4.19	0.00	17.01	17.01	0.00
	9. Enforcement and Protection of Reserved Fishing areas along the Goa Coast		20.00	20.00	0.00	85.04	85.04	0.00	13.00	13.00	0.00	8.78	8.78	0.00	93.82	93.82	0.00
	10. Financial assistance to Fishermen for purchase of Fisheries Requisites		15.00	15.00	0.00	10.60	10.60	0.00	4.00	4.00	0.00	4.00	4.00	0.00	14.60	14.60	0.00
	11. National Welfare scheme/Group Accident Insurance scheme for active fishermen		1.65	1.65	0.00	8.42	8.42	0.00	17.50	17.50	0.00	3.40	3.40	0.00	11.82	11.82	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
7	Food Storage and Warehousing		15.00	15.00	0.00	5.48	5.48	0.00	6.00	6.00	0.00	3.44	3.44	0.00	8.92	8.92	0.00
	1. Food Storage and Warehousing		15.00	15.00	0.00	5.48	5.48	0.00	6.00	6.00	0.00	3.44	3.44	0.00	8.92	8.92	0.00
8	Agriculture Research and Education		39.00	39.00	0.00	46.24	46.24	0.00	35.85	20.85	15.00	23.22	12.43	10.79	69.46	58.67	10.79
	1. Krishi Vigyan Kendra (Crop Husbandry)		0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	15.00	10.79	0.00	10.79	10.79	0.00	10.79
	2. Extension and Training (Animal Husbandry)		25.00	25.00	0.00	31.77	31.77	0.00	10.00	10.00	0.00	11.86	11.86	0.00	43.63	43.63	0.00
	3. Education and Training (Fisheries)		14.00	14.00	0.00	14.47	14.47	0.00	10.85	10.85	0.00	0.57	0.57	0.00	15.04	15.04	0.00
9	Agricultural Financial Institutions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1. Agricultural Financial Institutions		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Co-operation		2000.00	400.00	1600.00	2830.84	271.72	2559.12	993.85	98.60	895.25	521.24	98.94	422.30	3352.08	370.66	2981.42
	1. Direction and Administration		400.00	400.00	0.00	271.72	271.72	0.00	98.60	98.60	0.00	98.94	98.94	0.00	370.66	370.66	0.00
	2. Share Capital Contribution to Co-operatives		950.00	0.00	950.00	616.97	0.00	616.97	155.00	0.00	155.00	121.80	0.00	121.80	738.77	0.00	738.77
	3. Rejuvenation of Sugar Factory		650.00	0.00	650.00	1793.64	0.00	1793.64	400.00	0.00	400.00	300.00	0.00	300.00	2093.64	0.00	2093.64
	4. Financial Assistance to Co-Operatives for Infrastructure Development		0.00	0.00	0.00	148.51	0.00	148.51	340.25	0.00	340.25	0.50	0.00	0.50	149.01	0.00	149.01
11	Other Agricultural Programmes		10.00	10.00	0.00	0.08	0.08	0.00	0.15	0.15	0.00	0.05	0.05	0.00	0.13	0.13	0.00
	1. Agriculture Marketing and Quality Control		10.00	10.00	0.00	0.08	0.08	0.00	0.15	0.15	0.00	0.05	0.05	0.00	0.13	0.13	0.00
II	RURAL DEVELOPMENT		8255.00	3863.00	4392.00	8691.00	6006.88	2684.12	2970.00	2150.00	820.00	2570.72	1753.64	817.08	11261.72	7760.52	3501.20
1	Special Programmes for Rural Development		150.00	150.00	0.00	701.55	701.55	0.00	430.00	430.00	0.00	239.15	239.15	0.00	940.70	940.70	0.00
	1. Integrated waste land development programme		0.00	0.00	0.00	7.50	7.50	0.00	20.00	20.00	0.00	0.00	0.00	0.00	7.50	7.50	0.00
	2. DRDA Administration		150.00	150.00	0.00	379.33	379.33	0.00	130.00	130.00	0.00	130.00	130.00	0.00	509.33	509.33	0.00
	3. Others (to be specified)																
	i) Swabhiman (providing livelihood to women, Physically and mentally bisabled and senior citizens)		0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ii) Zero percent poverty in rural areas		0.00	0.00	0.00	0.00	0.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	iii) Goa Gram Samrudhi Yojana		0.00	0.00	0.00	314.72	314.72	0.00	200.00	200.00	0.00	109.15	109.15	0.00	423.87	423.87	0.00
	iv) PMGSY (maintenance)		0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	v) Goa Grameen Urja Yojana (GGUY)					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Rural Employment		505.00	505.00	0.00	595.62	595.62	0.00	260.00	260.00	0.00	288.90	288.90	0.00	884.52	884.52	0.00
	1. Swarnjayanti Gram Swarozgar Yojana (SGSY)		105.00	105.00	0.00	239.49	239.49	0.00	130.00	130.00	0.00	61.50	61.50	0.00	300.99	300.99	0.00
	2. Sampoorna Gramin Rozgar Yojana (SGRY)		400.00	400.00	0.00	356.13	356.13	0.00	130.00	130.00	0.00	130.00	130.00	0.00	486.13	486.13	0.00
	3. Goa Rural Employment Guarantee Scheme								0.00	0.00	0.00	97.40	97.40	0.00	97.40	97.40	0.00
3	Land Reforms		600.00	600.00	0.00	823.40	823.40	0.00	250.00	250.00	0.00	74.32	74.32	0.00	897.72	897.72	0.00
	1. Strengthening of Revenue Administration, updating of Land records and Computerisation		170.00	170.00	0.00	376.71	376.71	0.00	116.10	116.10	0.00	0.00	0.00	0.00	376.71	376.71	0.00
	2. Computerization and Updating of Land Records		50.00	50.00	0.00	155.45	155.45	0.00	25.00	25.00	0.00	0.00	0.00	0.00	155.45	155.45	0.00
	3. City Survey and Cadastral Operations		380.00	380.00	0.00	276.92	276.92	0.00	93.90	93.90	0.00	60.64	60.64	0.00	337.56	337.56	0.00
	4. Upgradation of Standards of Administration		0.00	0.00	0.00	14.32	14.32	0.00	15.00	15.00	0.00	13.68	13.68	0.00	28.00	28.00	0.00
4	Other Rural Development Programmes		7000.00	2608.00	4392.00	6570.43	3886.31	2684.12	2030.00	1210.00	820.00	1968.35	1151.27	817.08	8538.78	5037.58	3501.20

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
a) Community development and Panchayats																	
1.	Training to official/non-official members of Village/Zilla Panchayats and awards to Panchayats		7.00	7.00		8.88	8.88		7.00	7.00	0.00	7.75	7.75	0.00	16.63	16.63	0.00
2.	Strengthening of Panchayat Raj Institutions		86.00	86.00		125.86	125.86		21.00	21.00	0.00	16.58	16.58	0.00	142.44	142.44	0.00
3.	Financial Assistance to Village Panchayats for Infrastructure Deve.		4327.00	0.00	4327.00	2674.12	0.00	2674.12	810.00	0.00	810.00	817.08	0.00	817.08	3491.20	0.00	3491.20
4.	Loans to Panchayat Raj System for remunerative schemes		65.00	0.00	65.00	10.00	0.00	10.00	10.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00	10.00
5.	Grants to weaker Panchayats for strengthening their Administration		715.00	715.00		571.05	571.05		150.00	150.00	0.00	132.25	132.25	0.00	703.30	703.30	0.00
6.	Grants to Village panchayats in lieu of Octroi		1800.00	1800.00		1530.00	1530.00		400.00	400.00	0.00	374.69	374.69	0.00	1904.69	1904.69	0.00
7.	Grants to Zilla Panchayats for Rural Infrastructure Development		0.00	0.00		1639.58	1639.58		590.00	590.00	0.00	620.00	620.00	0.00	2259.58	2259.58	0.00
8.	Infrastructure development of villages		0.00	0.00		2.62	2.62		0.00	0.00	0.00	0.00	0.00	0.00	2.62	2.62	0.00
9.	Garbage disposal scheme		0.00	0.00		8.32	8.32		42.00	42.00	0.00	0.00	0.00	0.00	8.32	8.32	0.00
10.	Strengthening of Directorate of Panchayats		0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	Financial assistance for payment of salaries and other allowances to administrative staff of Panchayat					0.00	0.00										
12.	Rural Garbage disposal and stray cattle manence					0.00	0.00										
13.	Computerisation of Directorate of Panchayat and info-gram in the Village Panchayats					0.00	0.00										
14.	Providing shedders to Village Panchayats					0.00	0.00										
III	SPECIAL AREAS PROGRAMMES		1800.00	1800.00	0.00	1256.05	1256.05	0.00	418.54	418.54	0.00	484.74	484.74	0.00	1740.79	1740.79	0.00
1	Hill Areas Development Programme (Western Ghats Development Programme)																
1.	Agriculture		150.00	150.00		81.16	81.16		25.04	25.04	0.00	34.26	34.26	0.00	115.42	115.42	0.00
2.	Animal Husbandry		150.00	150.00		132.16	132.16		45.00	45.00	0.00	44.45	44.45	0.00	176.61	176.61	0.00
3.	Fisheries		6.00	6.00		6.98	6.98		2.50	2.50	0.00	2.50	2.50	0.00	9.48	9.48	0.00
4.	Forests		520.00	520.00		391.55	391.55		116.00	116.00	0.00	140.41	140.41	0.00	531.96	531.96	0.00
5.	Minor irrigation		754.00	754.00		513.66	513.66		185.00	185.00	0.00	228.66	228.66	0.00	742.32	742.32	0.00
6.	Industires		40.00	40.00		8.65	8.65		5.00	5.00	0.00	2.38	2.38	0.00	11.03	11.03	0.00
7.	Western Ghats Development Cell		30.00	30.00		21.65	21.65		10.00	10.00	0.00	2.08	2.08	0.00	23.73	23.73	0.00
8.	Infrastructure Development		150.00	150.00		100.24	100.24		30.00	30.00	0.00	30.00	30.00	0.00	130.24	130.24	0.00
IV	IRRIGATION & FLOOD CONTROL		22290.00	18955.00	3335.00	29175.30	28818.47	356.83	16815.00	16327.55	487.45	16343.28	16278.81	64.47	45518.58	45119.75	398.83
1	Major and Medium Irrigation		17540.00	14425.00	3115.00	18548.56	18319.47	229.09	12073.29	11632.99	440.30	12583.67	12546.34	37.33	31132.23	30865.81	266.42
1.	Salaulim Irrigation Project		1000.00	1000.00		1968.35	1968.35		410.85	410.85	0.00	393.44	393.44	0.00	2361.79	2361.79	0.00
2.	Tillari Irrigation Project		13300.00	13300.00		16102.58	16102.58		10426.44	10426.44	0.00	11747.00	11747.00	0.00	27849.58	27849.58	0.00
3.	Anjunem Irrigation Project		125.00	125.00		248.54	248.54		795.70	795.70	0.00	405.90	405.90	0.00	654.44	654.44	0.00
4.	Water Resource Development		1615.00	0.00	1615.00	158.03	0.00	158.03	0.00	0.00	0.00	37.33	0.00	37.33	195.36	0.00	195.36
	i) Hydrology Project II		500.00	0.00	500.00	63.73	0.00	63.73	400.00	0.00	400.00	0.00	0.00	0.00	63.73	0.00	63.73
	ii) Survey, Investigation and Training					7.33	0.00	7.33	40.30	0.00	40.30	0.00	0.00	0.00	7.33	0.00	7.33
5.	Mandovi River basin irrigation project		500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	Zuari River basin irrigation project		500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2	Minor Irrigation		2700.00	2480.00	220.00	7914.82	7809.55	105.27	3183.71	3136.56	47.15	2057.52	2030.38	27.14	9972.34	9839.93	132.41
1.	Direction and Administration		220.00	220.00		499.29	499.29		48.22	48.22	0.00	123.68	123.68	0.00	622.97	622.97	0.00
2.	Investigation and Development of Ground Water Resources		120.00	0.00	120.00	104.05	0.00	104.05	46.15	0.00	46.15	27.14	0.00	27.14	131.19	0.00	131.19
3.	Construction and Deepening of Minor Irrigation Tanks		1110.00	1110.00		501.85	501.85		120.00	120.00	0.00	118.68	118.68	0.00	620.53	620.53	0.00
4.	Construction of Lift Irrigation		200.00	200.00		522.47	522.47		450.00	450.00	0.00	446.61	446.61	0.00	969.08	969.08	0.00
5.	Construction of Other Diversions (Bandharas)		750.00	750.00		1236.60	1236.60		323.92	323.92	0.00	327.09	327.09	0.00	1563.69	1563.69	0.00
6.	Water Resource Development Works		0.00	0.00		4969.34	4969.34		2194.42	2194.42	0.00	1014.32	1014.32	0.00	5983.66	5983.66	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	7. Watershed Development and Ground Water Re-Charge		100.00	0.00	100.00	1.22	0.00	1.22	1.00	0.00	1.00	0.00	0.00	0.00	1.22	0.00	1.22
	8. Grants to Zilla Panchayats for minor irrigation		200.00	200.00		80.00	80.00		0.00	0.00	0.00	0.00	0.00	0.00	80.00	80.00	0.00
	9. Machinery and Equipments					0.00	0.00										
	10. Construction of irrigation wells (subsidy)					0.00	0.00										
	3 Command Area Development		1250.00	1250.00	0.00	1087.33	1087.33	0.00	350.00	350.00	0.00	322.64	322.64	0.00	1409.97	1409.97	0.00
	1. Direction and Administration		630.00	630.00		428.29	428.29		121.50	121.50	0.00	104.82	104.82	0.00	533.11	533.11	0.00
	2. Construction of Water Courses/Field Channels		560.00	560.00		641.54	641.54		228.50	228.50	0.00	217.82	217.82	0.00	859.36	859.36	0.00
	3. Land Shaping/Levelling and Warabandi		60.00	60.00		17.50	17.50		0.00	0.00	0.00	0.00	0.00	0.00	17.50	17.50	0.00
	4. Farmers Training					0.00	0.00										
	4 AIBP		0.00	0.00		22.47	0.00	22.47	0.00	0.00	0.00	0.00	0.00	0.00	22.47	22.47	0.00
	1. Salaulim irrigation Project		0.00	0.00		7.05	7.05		0.00	0.00	0.00	0.00	0.00	0.00	7.05	7.05	0.00
	2. Tillari irrigation Project		0.00	0.00		15.42	15.42		0.00	0.00	0.00	0.00	0.00	0.00	15.42	15.42	0.00
	5 Flood Control		800.00	800.00	0.00	1602.12	1602.12	0.00	1208.00	1208.00	0.00	1379.45	1379.45	0.00	2981.57	2981.57	0.00
	1. Flood Control		340.00	340.00		521.54	521.54		537.00	537.00	0.00	530.24	530.24	0.00	1051.78	1051.78	0.00
	2. Anti-Sea Erosion		270.00	270.00		393.54	393.54		467.00	467.00	0.00	553.52	553.52	0.00	947.06	947.06	0.00
	3. Drainage		190.00	190.00		687.04	687.04		204.00	204.00	0.00	295.69	295.69	0.00	982.73	982.73	0.00
V ENERGY			40585.00	12255.00	28330.00	33247.03	12161.80	21085.23	11630.00	4230.00	7400.00	11500.03	3854.35	7645.68	44747.06	17426.94	27320.12
1 Power			40000.00	11670.00	28330.00	32845.71	11760.48	21085.23	11500.00	4100.00	7400.00	11415.03	3769.35	7645.68	44260.74	16940.62	27320.12
	1. Direction and Administration		5000.00	0.00	5000.00	3851.78	0.00	3851.78	1200.00	0.00	1200.00	1130.87	0.00	1130.87	4982.65	0.00	4982.65
	Power Generation Schemes																
	1. Anjunem Hydro Electric Project		5.00	5.00		2.63	2.63		0.00	0.00	0.00	0.00	0.00	0.00	2.63	2.63	0.00
	2. Hydro Electric Projects on Mahadei River basin		540.00	0.00	540.00	528.06	0.00	528.06	30.00	0.00	30.00	31.11	0.00	31.11	559.17	0.00	559.17
	3. Gas/Coal based power generating stations		5.00	5.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Power Transmission Schemes																
	1. Upgradation of 110/33 KV Tivim S/S to 220/110 KV 1 x 100 MVA		380.00	380.00		749.56	749.56		0.00	0.00	0.00	0.00	0.00	0.00	749.56	749.56	0.00
	2. Erection of 220 KV DC line from Colvale to Tivim		300.00	300.00		405.00	405.00		0.00	0.00	0.00	0.00	0.00	0.00	405.00	405.00	0.00
	3. Erection of 220/33 KV, 1 x 50 MVA Sub-Station at Amona		400.00	400.00		904.44	904.44		1000.00	1000.00	0.00	1000.00	1000.00	0.00	1904.44	1904.44	0.00
	4. Augmentation of 110/33 KV Sub-Station from 2 x 40 MVA to 3 x 40 MVA at Tivim		300.00	300.00		323.26	323.26		20.00	20.00	0.00	6.01	6.01	0.00	329.27	329.27	0.00
	5. Erection of 220/33 KV, 1 x 50 MVA Sub-Station at Xeldem		340.00	0.00	340.00	555.10	0.00	555.10	70.00	0.00	70.00	78.64	0.00	78.64	633.74	0.00	633.74
	6. Strengthening of 220 KV network within the State		2000.00	2000.00		1930.08	1930.08		150.00	150.00	0.00	103.07	103.07	0.00	2033.15	2033.15	0.00
	7. Erection of 110 KV DC line - Marcela to Kadamba		1.00	1.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. New Transmission Line to Prospective consumers		100.00	100.00		0.00	0.00		10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Upgradation of 110/33KV S/S at Xeldem to 220/110 Kv, 1x100 MVA		10.00	10.00		20.20	20.20		0.00	0.00	0.00	0.00	0.00	0.00	20.20	20.20	0.00
	10. Erection of 220 KV D/C line from Dharbandora to xeldem		10.00	10.00		17.05	17.05		0.00	0.00	0.00	0.00	0.00	0.00	17.05	17.05	0.00
	11. Erection of 2 x 40 MVA 110/33 KV S/S at Kadamba		10.00	10.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Erection of 220/33 KV 1 x 50 MVA S/S at Cuncolim		50.00	50.00		0.00	0.00		1000.00	1000.00	0.00	80.04	80.04	0.00	80.04	80.04	0.00
	13. Erection of 220 KV D/C line from Xeldem to Cuncolim		20.00	20.00		0.00	0.00		300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14. Erection of 2 x 40 MVA 110/33 KV S/S at Tivim		0.20	0.20		0.00	0.00		0.00	0.00	0.00	0.04	0.04	0.00	0.04	0.04	0.00
	15. Erection of 2 x 40 MVA, 110/33 KV S/S at Verna		5.00	5.00		9.46	9.46		0.00	0.00	0.00	0.00	0.00	0.00	9.46	9.46	0.00
	16. Erection of 110 KV D/C Shiroda to Verna line		1.00	1.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17. Erection of 1 x 40 MVA, 110/33 KV S/S at Kundai		450.00	0.00	450.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18. Erection of 110 KV D/C line from Adcona to Kundaim		200.00	0.00	200.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

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									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
19.	Erection of 1 x 40 MVA, 110/33 KV S/S at Raia		800.00	0.00	800.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.	Erection of 110 KV D/C line from Curtorim to Raia		300.00	0.00	300.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.	Installation of capacitors at 110 KV level and 33 KV level S/Ss		200.00	0.00	200.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22.	Providing additional 40MVA power transformer at Verna 110/33 KV SS		0.00	0.00		0.00	0.00		300.00	300.00	0.00	470.00	470.00	0.00	470.00	470.00	0.00
23.	Augmentation of 220/110KV, 1x100 MVA S/S at Xeldem to 2x100MVA					0.00	0.00										
24.	Augmentation of 110/33 KV, 2x40 MVA S/S at Kadamba to 4x40MVA					0.00	0.00										
25.	Erection of 220/110/33/11KV S/S at Socorro					0.00	0.00										
26.	Erection of 220 KV D/C line from Colvale to Socorro					0.00	0.00										
27.	Erection of 110 KV D/C Socorro - Kadamba line on Multi Circuit towers					0.00	0.00										
28.	Erection of 220/110/33/11KV S/S at Verna (new)					0.00	0.00										
29.	Erection of 220 KV D/C line from Ponda to Xeldem with LILO at Verna					0.00	0.00										
Power Sub-Transmission Schemes																	
1.	Erection of 33/11 KV Sub-Stations and 33 KV Lines		800.00	0.00	800.00	1205.80	0.00	1205.80	100.00	0.00	100.00	204.99	0.00	204.99	1410.79	1410.79	0.00
Power Distribution Schemes																	
1.	Normal Development Scheme		1500.00	1500.00		5548.33	5548.33		720.00	720.00	0.00	1345.72	1345.72	0.00	6894.05	6894.05	0.00
2.	Renovation and Improvement Scheme		1000.00	1000.00		1255.81	1255.81		350.00	350.00	0.00	669.72	669.72	0.00	1925.53	1925.53	0.00
3.	Rural Electrification		50.00	50.00		40.00	40.00		10.00	10.00	0.00	10.00	10.00	0.00	50.00	50.00	0.00
4.	Public Lighting Scheme		250.00	250.00		170.00	170.00		70.00	70.00	0.00	50.00	50.00	0.00	220.00	220.00	0.00
5.	Providing capacitor Banks in 33/11 KV S/S in Goa		1.00	1.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	Providing meter boxes and MCBs		1.00	1.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.	Providing underground works in major towns of Goa		3800.00	3800.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.	Accelerated Power Development and Reforms Programme. (APDRP)		19200.00	0.00	19200.00	14944.49	0.00	14944.49	6000.00	0.00	6000.00	6200.07	0.00	6200.07	21144.56	0.00	21144.56
9.	General Schemes		1470.80	1470.80		384.66	384.66		170.00	170.00	0.00	34.75	34.75	0.00	419.41	419.41	0.00
10.	Corporatization/Restructuring/Creation of Profit Centres		500.00	0.00	500.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.	Power Vision 2020					0.00	0.00										
2	Non-Conventional Sources of Energy		500.00	500.00	0.00	268.32	268.32	0.00	80.00	80.00	0.00	35.00	35.00	0.00	303.32	303.32	0.00
1.	Non-Conventional Sources of Energy		500.00	500.00		268.32	268.32		80.00	80.00	0.00	35.00	35.00	0.00	303.32	303.32	0.00
3	Integrated Rural Energy programme		85.00	85.00	0.00	133.00	133.00	0.00	50.00	50.00	0.00	50.00	50.00	0.00	183.00	183.00	0.00
2.	Integrated Rural Energy programme		85.00	85.00		133.00	133.00		50.00	50.00	0.00	50.00	50.00	0.00	183.00	183.00	0.00
VI	INDUSTRY AND MINERALS		6640.00	5206.00	1434.00	6239.65	5090.09	1149.56	3653.50	2770.00	883.50	2765.42	2403.29	362.13	9005.07	7493.38	1511.69
1	Village and Small Enterprises		5000.00	3566.00	1434.00	4768.10	3618.54	1149.56	3148.50	2265.00	883.50	820.97	458.84	362.13	5589.07	4077.38	1511.69
a)	Small Scale Industries																
1)	Employment Subsidy Scheme		0.00	0.00		0.00	0.00		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2)	Venture Capital Contribution to Industries		0.00	0.00		47.94	47.94		200.00	200.00	0.00	0.00	0.00	0.00	47.94	47.94	0.00
3)	Share capital contribution to local entrepreneurs and self employed		0.00	0.00		739.47	739.47		400.00	400.00	0.00	186.26	186.26	0.00	925.73	925.73	0.00
4)	Interest Subsidy Scheme		0.00	0.00		0.00	0.00		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5)	Certification/Patenting Incentive		0.00	0.00		2.56	2.56		50.00	50.00	0.00	5.28	5.28	0.00	7.84	7.84	0.00
6)	State Investment Subsidy for Industrial Units		2900.00	2900.00		2267.16	2267.16		1020.00	1020.00	0.00	213.52	213.52	0.00	2480.68	2480.68	0.00
7)	Grants/Contribution to Khadi and Village Industries Board		200.00	200.00		148.76	148.76		145.00	145.00	0.00	43.03	43.03	0.00	191.79	191.79	0.00
8)	Setting up of Special Economic Zone		380.00	0.00	380.00	0.00	0.00		1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
9)	Setting up of Film/Infotainment City and Ethnic Village		75.00	0.00	75.00	0.00	0.00		1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
10)	Direction and Administration		314.00	0.00	314.00	161.35	0.00	161.35	133.00	0.00	133.00	59.98	0.00	59.98	221.33	0.00	221.33
11)	Setting up of Growth Centre		300.00	300.00		29.00	29.00		12.00	12.00	0.00	0.00	0.00	0.00	29.00	29.00	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002-07) Projected Outlay at 2001-02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006-07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	12) Subsidy for purchase of gen. Sets by Industrial Units		17.00	17.00		16.89	16.89		0.00	0.00	0.00	0.00	0.00	0.00	16.89	16.89	0.00
	13) Incentives for consumption of local raw material		0.00	0.00		0.00	0.00		100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14) Export market development scheme		0.00	0.00		5.00	5.00		25.00	25.00	0.00	5.00	5.00	0.00	10.00	10.00	0.00
	15) setting up of Biotech Park		0.00	0.00		0.90	0.90		5.00	5.00	0.00	0.75	0.75	0.00	1.65	1.65	0.00
	16) Setting up of Apparel Park		0.00	0.00		0.00	0.00		5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	17) Special Component Plan		0.00	0.00		0.39	0.39		0.00	0.00	0.00	0.00	0.00	0.00	0.39	0.39	0.00
	18) Computer Aided Design Centre					0.00	0.00				0.00				0.00	0.00	0.00
	b. Handlooms/Powerlooms																
	1) Development of Handloom, Powerloom and Coir Industries		265.00	0.00	265.00	146.04	0.00	146.04	26.50	0.00	26.50	0.00	0.00	0.00	146.04	0.00	146.04
	c. Handicrafts																
	1) Deen Dayal Swarojgar Yojana		0.00	0.00		200.00	200.00		100.00	100.00	0.00	0.00	0.00	0.00	200.00	200.00	0.00
	2) Contribution to Handicraft Development Corporation		5.00	5.00		510.00	0.00	510.00	600.00	0.00	600.00	100.00	0.00	100.00	610.00	0.00	610.00
	3) Development of Handicrafts		400.00	0.00	400.00	332.17	0.00	332.17	122.00	0.00	122.00	202.15	0.00	202.15	534.32	0.00	534.32
	4) Development of Tool Room cum Training Centre		144.00	144.00		160.47	160.47		3.00	3.00	0.00	0.00	0.00	160.47	160.47	0.00	
	2 Other Industries (Other than VSE)		1500.00	1500.00	0.00	1300.00	1300.00	0.00	400.00	400.00	0.00	1900.00	1900.00	0.00	3200.00	3200.00	0.00
	1) Investment in Economic Development Corporation		1500.00	1500.00		1300.00	1300.00		400.00	400.00	0.00	1900.00	1900.00	0.00	3200.00	3200.00	0.00
	3 Minerals		140.00	140.00	0.00	171.55	171.55	0.00	105.00	105.00	0.00	44.45	44.45	0.00	216.00	216.00	0.00
	1) Strengthening of Mines Department		50.00	50.00		123.11	123.11		79.00	79.00	0.00	44.45	44.45	0.00	167.56	167.56	0.00
	2) Environmental Studies and Upgradation in Mining Areas		90.00	90.00		48.44	48.44		26.00	26.00	0.00	0.00	0.00	0.00	48.44	48.44	0.00
	VII TRANSPORT		39283.78	34483.78	4800.00	34163.33	30558.41	3604.92	12368.00	9702.55	2665.45	12870.25	10848.15	2022.10	47033.58	41406.56	5627.02
	1 Minor Ports		25.00	25.00	0.00	34.91	34.91	0.00	60.50	60.50	0.00	2.19	2.19	0.00	37.10	37.10	0.00
	1. Infrastructure Development of ports and light houses		20.00	20.00		32.65	32.65		60.50	60.50	0.00	0.61	0.61	0.00	33.26	33.26	0.00
	2. Renovation and expansion of office building		5.00	5.00		2.26	2.26		0.00	0.00	0.00	1.58	1.58	0.00	3.84	3.84	0.00
	2 Civil Aviation		1100.00	100.00	1000.00	499.34	0.00	499.34	520.00	0.00	520.00	5.88	0.00	5.88	505.22	0.00	505.22
	1. Construction of International Airport at Mopa in Pernem taluka		1000.00	0.00	1000.00	499.34	0.00	499.34	520.00	0.00	520.00	5.88	0.00	5.88	505.22	0.00	505.22
	2. Civil aviation		100.00	100.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Roads and Bridges		35240.00	31940.00	3300.00	30858.60	27753.02	3105.58	10075.00	7929.55	2145.45	11503.24	9487.02	2016.22	42361.84	37240.04	5121.80
	1. Bridges		9750.00	9750.00		4159.52	4159.52		236.95	236.95	0.00	243.56	243.56	0.00	4403.08	4403.08	0.00
	2. State Highways		3300.00	0.00	3300.00	3105.58	0.00	3105.58	2145.45	0.00	2145.45	2016.22	0.00	2016.22	5121.80	0.00	5121.80
	3. Major District Roads		2725.00	2725.00		5159.89	5159.89		1658.76	1658.76	0.00	2063.57	2063.57	0.00	7223.46	7223.46	0.00
	4. Rural Roads		17270.00	17270.00		17473.01	17473.01		5733.54	5733.54	0.00	6876.32	6876.32	0.00	24349.33	24349.33	0.00
	5. Mining Roads		430.00	430.00		145.20	145.20		85.80	85.80	0.00	92.12	92.12	0.00	237.32	237.32	0.00
	6. Touristic Roads		1525.00	1525.00		715.40	715.40		214.50	214.50	0.00	211.45	211.45	0.00	926.85	926.85	0.00
	7. Grants to Zilla Panchayats for rural roads		240.00	240.00		100.00	100.00		0.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	
	4 Road Transport		1095.00	1095.00	0.00	2081.77	2081.77	0.00	1065.00	1065.00	0.00	1253.28	1253.28	0.00	3335.05	3335.05	0.00
	1. Rationalization of Road Transport Services		230.00	230.00		211.01	211.01		54.80	54.80	0.00	47.11	47.11	0.00	258.12	258.12	0.00
	2. Strengthening of Transport Department		510.00	510.00		600.33	600.33		255.20	255.20	0.00	221.94	221.94	0.00	822.27	822.27	0.00
	3. Computerization of Transport Records and Services		60.00	60.00		88.68	88.68		115.00	115.00	0.00	78.69	78.69	0.00	167.37	167.37	0.00
	4. Construction and Renovation of bus stands		100.00	100.00		324.84	324.84		270.00	270.00	0.00	88.00	88.00	0.00	412.84	412.84	0.00
	5. Establishment of Driver Training/vehicle testing facility		50.00	50.00		0.00	0.00		35.00	35.00	0.00	15.00	15.00	0.00	15.00	15.00	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	6. Investment in KTC Ltd. for acquisition of fleet		100.00	100.00		650.00	650.00		200.00	200.00	0.00	768.37	768.37	0.00	1418.37	1418.37	0.00
	7. Subsidy for purchase of Y/B,M/C,Auto Rickshaws and Taxis		0.00	0.00		168.90	168.90		100.00	100.00	0.00	18.84	18.84	0.00	187.74	187.74	0.00
	8. Road Safety Education and Training		45.00	45.00		38.01	38.01		35.00	35.00	0.00	15.33	15.33	0.00	53.34	53.34	0.00
	5 Inland Water Transport		800.00	800.00	0.00	464.91	464.91	0.00	539.50	539.50	0.00	105.66	105.66	0.00	570.57	570.57	0.00
	1. Infrastructure development for ferry services		120.00	120.00		35.22	35.22		152.00	152.00	0.00	10.66	10.66	0.00	45.88	45.88	0.00
	2. Dredging of Inland Waterways		225.00	225.00		101.69	101.69		183.10	183.10	0.00	71.76	71.76	0.00	173.45	173.45	0.00
	3. Survey of Inland Waterways		200.00	200.00		229.15	229.15		0.00	0.00	0.00	0.00	0.00	0.00	229.15	229.15	0.00
	4. Construction/purchase of vessels		100.00	100.00		14.07	14.07		182.10	182.10	0.00	0.00	0.00	0.00	14.07	14.07	0.00
	5. Expansion of Marine Workshop at Betim		75.00	75.00		48.83	48.83		7.00	7.00	0.00	7.32	7.32	0.00	56.15	56.15	0.00
	6. Development of Maritime Activities in Goa		10.00	10.00		7.25	7.25		0.00	0.00	0.00	4.46	4.46	0.00	11.71	11.71	0.00
	7. Providing navigational aids		60.00	60.00		23.43	23.43		12.30	12.30	0.00	10.18	10.18	0.00	33.61	33.61	0.00
	8. Dredging of inland waterways of Goa		10.00	10.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Beautification of water ways (including painting & maintenance of fishing boats barges & other vessels)		0.00	0.00		5.27	5.27		3.00	3.00	0.00	1.28	1.28	0.00	6.55	6.55	0.00
	6 Other Transport Services		1023.78	523.78	500.00	223.80	223.80	0.00	108.00	108.00	0.00	0.00	0.00	0.00	223.80	223.80	0.00
	1. Mass Transport System		500.00	0.00	500.00	0.00	0.00		8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Share Capital Contribution in Konkan Railways		523.78	523.78		223.80	223.80		100.00	100.00	0.00	0.00	0.00	0.00	223.80	223.80	0.00
	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT		7975.00	2975.00	5000.00	4936.30	3283.99	1652.31	2554.00	1312.00	1242.00	2333.06	950.21	1382.85	7269.36	4188.23	3081.13
	1 Scientific research		175.00	175.00	0.00	197.67	197.67	0.00	170.00	170.00	0.00	55.86	55.86	0.00	253.53	253.53	0.00
	1. Direction and Administration		80.00	80.00		102.67	102.67		66.00	66.00	0.00	32.12	32.12	0.00	134.79	134.79	0.00
	2. Remote Sensing Application		60.00	60.00		25.00	25.00		80.00	80.00	0.00	5.12	5.12	0.00	30.12	30.12	0.00
	3. Promotion of Information System in Science and Technology		35.00	35.00		70.00	70.00		24.00	24.00	0.00	18.62	18.62	0.00	88.62	88.62	0.00
	2 Information Technology & E-GOVERNANCE		5000.00	0.00	5000.00	1652.31	0.00	1652.31	1500.00	258.00	1242.00	1488.85	106.00	1382.85	3141.16	106.00	3035.16
	1. Direction and Administration		414.00	0.00	414.00	122.09	0.00	122.09	70.00	0.00	70.00	69.54	0.00	69.54	191.63	0.00	191.63
	2. I. T. Promotion		353.00	0.00	353.00	42.11	0.00	42.11	150.00	0.00	150.00	145.62	0.00	145.62	187.73	0.00	187.73
	3. Information Technology Council		153.00	0.00	153.00	1.27	0.00	1.27	1.00	0.00	1.00	0.00	0.00	1.27	0.00	1.27	
	4. Infrastructure Development		2880.00	0.00	2880.00	530.00	0.00	530.00	271.00	0.00	271.00	480.00	0.00	480.00	1010.00	0.00	1010.00
	5. E-Governance		1200.00	0.00	1200.00	956.84	0.00	956.84	750.00	0.00	750.00	687.69	0.00	687.69	1644.53	0.00	1644.53
	6. International Institute of Information Technology & Management (IIITM)		0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. IT Yatra		0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Special Economic Zone		0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Subsidy as per the Information Technology Policy					0.00	0.00	0.00	250.00	250.00	0.00	106.00	106.00	0.00	106.00	106.00	0.00
	10. Capacity Building Negp					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11. Capital outlay on small industries					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Registration of IT Industries					0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3 Ecology and environment		300.00	300.00	0.00	867.58	867.58	0.00	200.00	200.00	0.00	142.50	142.50	0.00	1010.08	1010.08	0.00
	1. Environmental Research and Ecological Regeneration		300.00	300.00		854.44	854.44		190.00	190.00	0.00	136.05	136.05	0.00	990.49	990.49	0.00
	2. Oceanarium project		0.00	0.00		13.14	13.14		10.00	10.00	0.00	6.45	6.45	0.00	19.59	19.59	0.00
	4 Forestry & Wildlife		2500.00	2500.00	0.00	2218.74	2218.74	0.00	684.00	684.00	0.00	645.85	645.85	0.00	2864.59	2818.62	45.97
	1. Intensification and Forestry Management		85.00	85.00		74.01	74.01		50.22	50.22	0.00	25.99	25.99	0.00	100.00	100.00	0.00
	2. Forest Research and Education		150.00	150.00		50.29	50.29		0.00	0.00	0.00	0.00	0.00	0.00	50.29	50.29	0.00
	3. Forest Conservation and Development		208.00	208.00		385.13	385.13		140.88	140.88	0.00	153.12	153.12	0.00	538.25	538.25	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	4. Forest Protection		150.00	150.00		104.98	104.98		0.00	0.00		0.00	0.00		104.98	104.98	0.00
	5. Employment Oriented Forestry		70.00	70.00		31.06	31.06		0.00	0.00		0.00	0.00		31.06	31.06	0.00
	6. Wild life and Eco-Tourism		448.00	448.00		282.15	282.15		95.60	95.60		107.26	107.26		389.41	389.41	0.00
	7. Social and Urban Forestry		894.00	894.00		764.14	764.14		194.30	194.30		259.14	259.14		1023.28	1023.28	0.00
	8. Maintenance of existing Infrastructure		200.00	200.00		53.59	53.59		0.00	0.00		0.00	0.00		53.59	53.59	0.00
	9. Forest Infrastructure Development		175.00	175.00		380.85	380.85		116.00	116.00		27.68	27.68		408.53	408.53	0.00
	9. Rehabilitation of degraded forests/older plantations		120.00	120.00		86.54	86.54		22.00	22.00		21.69	21.69		108.23	108.23	0.00
	10. Integrated Forest Protection (25% State Share)		0.00	0.00		6.00	6.00		5.00	5.00		5.00	5.00		11.00	11.00	0.00
	11. Twelveth Finance Commission Grants		0.00	0.00		0.00	0.00		60.00	60.00		45.97	45.97		45.97	0.00	45.97
	12. Investment in Forest Development Corporation					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
IX	GENERAL ECONOMIC SERVICES		15975.00	970.00	15005.00	10408.80	696.43	9712.37	3264.00	263.00	3001.00	2679.26	127.81	2551.45	13088.06	824.24	12263.82
1	Secretariat Economic Services		450.00	450.00	0.00	516.24	516.24	0.00	166.00	166.00	0.00	62.91	62.91	0.00	579.15	579.15	0.00
	1. General Administration Services		250.00	250.00		267.23	267.23		10.00	10.00		9.99	9.99		277.22	277.22	0.00
	2. Setting up of State training Institute for training of Govt. employees		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00
	3. Construction of Goa Bhavan and Goa Sadan		0.00	0.00		0.00	0.00		2.00	2.00		14.89	14.89		14.89	14.89	0.00
	4. Modular designing of Shrama Shakti Bhavan		0.00	0.00		16.15	16.15		2.00	2.00		0.00	0.00		16.15	16.15	0.00
	5. M. P. Local Area Development Scheme		0.00	0.00		0.00	0.00		2.00	2.00		0.00	0.00		0.00	0.00	0.00
	6. Construction of Goa Niwas at Chanakyapuri, New Delhi					0.00	0.00										
	7. Strengthening of Sales Tax Department		200.00	200.00		232.86	232.86		150.00	150.00		38.03	38.03		270.89	270.89	0.00
2	Tourism		15000.00	0.00	15000.00	9712.37	0.00	9712.37	3000.00	0.00	3000.00	2551.45	0.00	2551.45	12263.82	0.00	12263.82
	1. Development/improvement of Road network and supporting facilities in the entire tourism circuit of the State		2500.00	0.00	2500.00	604.62	0.00	604.62	120.00	0.00	120.00	124.04	0.00	124.04	728.66	0.00	728.66
	2. Promotion of Leisure Tourism		1000.00	0.00	1000.00	312.18	0.00	312.18	300.00	0.00	300.00	56.80	0.00	56.80	368.98	0.00	368.98
	3. Promotion of Heritage Tourism		500.00	0.00	500.00	107.78	0.00	107.78	10.00	0.00	10.00	0.00	0.00	0.00	107.78	0.00	107.78
	4. Promotion of hinterland tourism		1000.00	0.00	1000.00	284.20	0.00	284.20	10.00	0.00	10.00	0.79	0.00	0.79	284.99	0.00	284.99
	5. Promotion of Discovery and Adventure Tourism		500.00	0.00	500.00	0.10	0.00	0.10	5.00	0.00	5.00	73.63	0.00	73.63	73.73	0.00	73.73
	6. Networking of minor ports for tourism		1000.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Setting up of an International Tourism Institute		500.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Tourism Marketing and Promotion		5000.00	0.00	5000.00	7440.03	0.00	7440.03	2295.00	0.00	2295.00	2103.52	0.00	2103.52	9543.55	0.00	9543.55
	9. Development of Institutional mechanism		1000.00	0.00	1000.00	183.36	0.00	183.36	60.00	0.00	60.00	52.07	0.00	52.07	235.43	0.00	235.43
	10. Investment/Assistance/Loan to Public sector Undertakings		1500.00	0.00	1500.00	690.73	0.00	690.73	200.00	0.00	200.00	140.60	0.00	140.60	831.33	0.00	831.33
	11. Development of Recreational Infrastructure		500.00	0.00	500.00	89.37	0.00	89.37	0.00	0.00	0.00	0.00	0.00	0.00	89.37	0.00	89.37
3	Census, Surveys & Statistics		405.00	400.00	5.00	77.90	77.90	0.00	53.00	52.00	1.00	36.88	36.88	0.00	114.78	114.78	0.00
	1. State Level Planning Board		55.00	55.00		29.11	29.11		26.35	26.35		23.48	23.48		52.59	52.59	0.00
	2. Modernization of the system of Registration of Births and Deaths and Preservation of Records		250.00	250.00		16.79	16.79		7.30	7.30		0.00	0.00		16.79	16.79	0.00
	3. Reorganisation of Electronic Data Processing Unit		30.00	30.00		0.16	0.16		4.00	4.00		0.96	0.96		1.12	1.12	0.00
	4. Strengthening of Civil Registration and Vital Statistics		10.00	10.00		2.55	2.55		3.25	3.25		1.17	1.17		3.72	3.72	0.00
	5. Setting up of Printing Unit		10.00	10.00		6.53	6.53		3.05	3.05		5.80	5.80		12.33	12.33	0.00
	6. Computer Services		20.00	20.00		7.43	7.43		3.05	3.05		1.27	1.27		8.70	8.70	0.00
	7. Centre for Development of Human Resources		5.00	0.00	5.00	0.00	0.00		1.00	0.00	1.00	0.00	0.00		0.00	0.00	0.00
	8. Construction of Office Accommodation					0.00	0.00										
	9. Goa Gazetteers		25.00	25.00		15.33	15.33		5.00	5.00		4.20	4.20		19.53	19.53	0.00
4	Civil Supplies		0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	1. Consumer awarness camps		0.00	0.00		1.50	1.50		0.00	0.00	0.00	0.00	0.00	0.00	1.50	1.50	0.00
	2. Modernisation of consumer courts					0.00	0.00			0.00							
	5 Other General Economic Services:		120.00	120.00	0.00	100.79	100.79	0.00	45.00	45.00	0.00	28.02	28.02	0.00	128.81	128.81	0.00
	a) Weights and Measures																
	1. Expansion of Metric System and Enforcement of Central Laws		120.00	120.00		100.79	100.79		45.00	45.00	0.00	28.02	28.02	0.00	128.81	128.81	0.00
X	SOCIAL SERVICES		152762.22	107274.36	45487.86	112163.10	86735.74	25427.36	53084.50	43413.75	9670.75	43756.43	30525.78	13230.65	155919.53	118873.01	37046.52
1	General Education		20380.00	5210.00	15170.00	19612.06	9883.13	9728.93	4822.00	2227.90	2594.10	10658.59	3296.85	7361.74	30270.65	13179.98	17090.67
	a) Elementary/Secondary Education		16280.00	1325.00	14955.00	10640.26	1886.48	8753.78	3399.00	805.00	2594.00	8307.54	1103.80	7203.74	18947.80	2990.28	15957.52
	1. Infrastructure Development		3000.00	0.00	3000.00	1312.38	0.00	1312.38	952.40	0.00	952.40	1083.60	0.00	1083.60	2395.98	0.00	2395.98
	2. Improving the Quality of Education		405.00	0.00	405.00	217.83	0.00	217.83	221.80	0.00	221.80	37.19	0.00	37.19	255.02	0.00	255.02
	3. Emphasis on education to girls, economically backward and socially disadvantaged sections of the society		550.00	0.00	550.00	293.14	0.00	293.14	144.00	0.00	144.00	134.69	0.00	134.69	427.83	0.00	427.83
	4. Establishment of School Complexes		175.00	175.00		124.76	124.76		36.00	36.00		30.03	30.03		154.79	154.79	
	5. Development of Bal Bhavan		150.00	150.00		189.50	189.50		82.00	82.00		96.80	96.80		286.30	286.30	
	6. Non-formal Education		20.00	20.00		8.43	8.43		17.00	17.00		4.12	4.12		12.55	12.55	
	7. Mid School Meal Programme		0.00	0.00		456.63	456.63		100.00	100.00		108.54	108.54		565.17	565.17	
	8. Sarvashiksha Abiyan		0.00	0.00		412.82	412.82		100.00	100.00		500.00	500.00		912.82	912.82	
	9. Assistance for adoption of Govt. Primary & Middle schools		0.00	0.00		0.00	0.00		15.00	15.00		5.00	5.00		5.00	5.00	
	10. Grant for children in special need		0.00	0.00		78.00	78.00		50.00	50.00		97.81	97.81		175.81	175.81	
	11. Grants for Zilla Panchayats for Elementary Education		280.00	280.00		59.00	59.00		0.00	0.00		0.00	0.00		59.00	59.00	
	12. Computer Education for Std. V - VII		0.00	0.00		0.00	0.00		60.00	60.00		0.00	0.00		0.00	0.00	
	13. Girl Child Education motivation scheme		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	14. Cyberage Student Scheme		11000.00	0.00	11000.00	6930.43	0.00	6930.43	1275.80	0.00	1275.80	5948.26	0.00	5948.26	12878.69	0.00	12878.69
	15. Career Guidance and Counseling in schools		0.00	0.00		1.50	1.50		2.00	2.00		0.00	0.00		1.50	1.50	
	16. Information and Communication Technology		0.00	0.00		110.16	110.16		175.00	175.00		193.85	193.85		304.01	304.01	
	17. Computer Education Plan		0.00			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	18. Adolescence Education Programme		0.00			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	19. Computer Aided Education		0.00			0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	20. Bharat Yatra		0.00			0.00	0.00		90.00	90.00		0.00	0.00		0.00	0.00	
	21. Vocational Education		150.00	150.00		59.08	59.08		15.00	15.00		10.80	10.80		69.88	69.88	
	22. Development of other languages (Sanskrit)		350.00	350.00		215.84	215.84		10.00	10.00		3.24	3.24		219.08	219.08	
	23. Direction and Administration		200.00	200.00		170.76	170.76		53.00	53.00		53.61	53.61		224.37	224.37	
	c) Higher Education		4100.00	3885.00	215.00	8736.73	7761.58	975.15	1320.00	1319.90	0.10	2231.54	2073.54	158.00	10968.27	9835.12	1133.15
	1. Grants to Goa University		1390.00	1390.00		1846.70	1846.70		519.08	519.08		698.54	698.54		2545.24	2545.24	
	2. Development of Government Colleges		2050.00	2050.00		1710.91	1710.91		366.94	366.94		406.17	406.17		2117.08	2117.08	
	3. Payment of grants to Non-Government colleges		328.00	328.00		251.96	251.96		40.00	40.00		192.77	192.77		444.73	444.73	
	4. Development Fund to the Aided Colleges in Goa		5.00	5.00		0.00	0.00		0.20	0.20		0.00	0.00		0.00	0.00	
	5. Establishment of State Council of Higher Education/State awards for meritorious College Teachers		2.00	2.00		0.10	0.10		1.00	1.00		0.00	0.00		0.10	0.10	
	6. Interest free loan for education in higher studies		115.00	0.00	115.00	975.15	0.00	975.15	0.10	0.00	0.10	158.00	0.00	158.00	1133.15	0.00	1133.15
	7. Financial Assistance to non-Government aided colleges for infrastructure Development		100.00	0.00	100.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	8. Science and Technology development		5.00	5.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	9. Orientation of College teachers		5.00	5.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	10. Scholarship to Goa Scholars		0.00	0.00		24.25	24.25		0.00	0.00		0.00	0.00		24.25	24.25	
	11. Direction and Administration		0.00	0.00		77.70	77.70		67.07	67.07		72.54	72.54		150.24	150.24	
	12. Cyberage scheme for students in Higher Education		0.00	0.00		3456.59	3456.59		0.10	0.10		423.67	423.67		3880.26	3880.26	
	13. Assistance under HEPF		0.00	0.00		250.00	250.00		175.00	175.00		250.00	250.00		500.00	500.00	
	14. Assistance to Goa Institute of Management		0.00	0.00		50.00	50.00		50.00	50.00		0.00	0.00		50.00	50.00	
	15. Goa College of Music		100.00	100.00		93.37	93.37		25.00	25.00		29.85	29.85		123.22	123.22	
	16. Distant Education, Information and Training Infrastructure for Goa					0.00	0.00		0.50	0.50		0.00	0.00				
	17. State of Art for training of Software Profession					0.00	0.00		0.01	0.01		0.00	0.00				
	18. Purchase of laptop to College and University teachers					0.00	0.00		25.00	25.00		0.00	0.00				
	19. Annuity contribution to Goa State Infrastructure Development Corp.					0.00	0.00		50.00	50.00		0.00	0.00				
	20. Post Graduate Diploma in Computer Education Technology					0.00	0.00		0.00	0.00		0.00	0.00				
	21. Free education to female students upto degree level																
	d) Language Development		0.00	0.00	0.00	235.07	235.07	0.00	103.00	103.00	0.00	119.51	119.51	0.00	354.58	354.58	0.00
	2. Grants to Konkani Academy		0.00	0.00		125.07	125.07		60.00	60.00		65.00	65.00		190.07	190.07	
	3. Development of Official Languages					0.00	0.00		5.00	5.00		16.51	16.51		16.51	16.51	
	4. Grants to Marathi Academy		0.00	0.00		60.00	60.00		38.00	38.00		38.00	38.00		98.00	98.00	
	5. Assistance to Marathi Bhavan		0.00	0.00		50.00	50.00		0.00	0.00		0.00	0.00		50.00	50.00	
2	Technical Education		6350.00	4039.00	2311.00	4473.95	3299.28	1174.67	1654.00	1107.80	546.20	1281.86	965.59	316.27	5755.81	4264.87	1490.94
	a) Directorate of Technical Education		2200.00	1789.00	411.00	1728.78	1616.24	112.54	600.00	553.80	46.20	456.14	451.25	4.89	2184.92	2067.49	117.43
	1. Strengthening of Directorate of Technical Education		1789.00	1789.00		1466.24	1466.24		518.80	518.80		419.25	419.25		1885.49	1885.49	
	2. Campus Development of DTE		100.00	0.00	100.00	11.26	0.00	11.26	20.00	0.00	20.00	4.59	0.00	4.59	15.85	0.00	15.85
	3. Grants to NGOs for Quality Seminars, Publications and Career Fairs		40.00	0.00	40.00	0.20	0.00	0.20	1.00	0.00	1.00	0.30	0.00	0.30	0.50	0.00	0.50
	4. Release of grants to assist high quality students with International Tours		30.00	0.00	30.00	0.00	0.00		5.00	0.00	5.00	0.00	0.00		0.00	0.00	
	5. Internet Access in Konkani and marathi Languages		40.00	0.00	40.00	0.30	0.00	0.30	0.20	0.00	0.20	0.00	0.00		0.30	0.00	0.30
	6. IIT Mumbai Camous in Goa		201.00	0.00	201.00	100.78	0.00	100.78	20.00	0.00	20.00	0.00	0.00		100.78	0.00	100.78
	7. Goa Education Development Corporation		0.00	0.00		150.00	150.00		35.00	35.00		32.00	32.00		182.00	182.00	
	b) Goa College of Engineering		1900.00	0.00	1900.00	1062.13	0.00	1062.13	500.00	0.00	500.00	311.38	0.00	311.38	1373.51	0.00	1373.51
	1. Expansion of Goa College of Engineering		840.00	0.00	840.00	570.69	0.00	570.69	308.75	0.00	308.75	127.07	0.00	127.07	697.76	0.00	697.76
	2. Infrastructure Development		1060.00	0.00	1060.00	491.44	0.00	491.44	191.25	0.00	191.25	184.31	0.00	184.31	675.75	0.00	675.75
	c) Government Polytechnic, Panaji		550.00	550.00	0.00	563.53	563.53	0.00	220.00	220.00	0.00	223.74	223.74		787.27	787.27	0.00
	1. Development of Government Polytechnic, Panaji		550.00	550.00		563.53	563.53		220.00	220.00		223.74	223.74		787.27	787.27	
	d) Government Polytechnic, Bicholim		300.00	300.00	0.00	378.44	378.44	0.00	155.00	155.00	0.00	157.84	157.84		536.28	536.28	0.00
	1. Development of Government Polytechnic, Bicholim		300.00	300.00		378.44	378.44		155.00	155.00		157.84	157.84		536.28	536.28	
	e) Government Polytechnic, Curchorem		1000.00	1000.00	0.00	510.27	510.27	0.00	99.00	99.00	0.00	64.03	64.03		574.30	574.30	0.00
	1. Development of Government Polytechnic, Curchorem		1000.00	1000.00		510.27	510.27		99.00	99.00		64.03	64.03		574.30	574.30	

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	f) Goa College of Architecture		400.00	400.00	0.00	230.80	230.80	0.00	80.00	80.00	0.00	68.73	68.73		299.53	299.53	0.00
	1. Expansion of Goa College of Architecture		400.00	400.00		230.80	230.80		80.00	80.00		68.73	68.73		299.53	299.53	
	Sports and Youth Affairs		6015.00	6015.00	0.00	3076.58	3076.58	0.00	1050.00	1050.00	0.00	1383.44	1383.44	0.00	4460.02	4460.02	0.00
	3 Sports		5800.00	5800.00	0.00	2900.31	2900.31	0.00	973.50	973.50	0.00	1306.83	1306.83	0.00	4207.14	4207.14	0.00
	1. Strengthening of Directorate of Sports & Youth Affairs		151.00	151.00		87.56	87.56		59.00	59.00		43.12	43.12		130.68	130.68	
	2. Strengthening of Physical education & Youth Services		177.00	177.00		103.88	103.88		46.00	46.00		35.94	35.94		139.82	139.82	
	3. Establishment of Centre of Excellence and Coaching		150.00	150.00		46.93	46.93		53.00	53.00		35.98	35.98		82.91	82.91	
	4. Supply of sports equipment for Govt. & non-Govt. Schools		100.00	100.00		58.41	58.41		35.00	35.00		15.19	15.19		73.60	73.60	
	5. Establishment and maintenance of Vyayamshalas		10.00	10.00		0.00	0.00		2.00	2.00		0.00	0.00		0.00	0.00	
	6. Days of National Importance, Independence & Republic Day		100.00	100.00		48.33	48.33		20.00	20.00		28.79	28.79		77.12	77.12	
	7. Civil Service Tournament		20.00	20.00		15.47	15.47		15.00	15.00		9.84	9.84		25.31	25.31	
	8. Grants to Sports Authority of Goa		1157.00	1157.00		1430.00	1430.00		300.00	300.00		300.00	300.00		1730.00	1730.00	
	9. Financial Assistance to Indigent Sports persons		8.00	8.00		3.08	3.08		9.80	9.80		2.34	2.34		5.42	5.42	
	10. Awards for special talent in sports and games		5.00	5.00		5.22	5.22		5.00	5.00		0.00	0.00		5.22	5.22	
	11. Grants for construction of stadium/pavillion/playgrounds to Village Panchayats and Municipalities		120.00	120.00		40.84	40.84		20.00	20.00		10.00	10.00		50.84	50.84	
	12. Sports Festival		200.00	200.00		214.55	214.55		48.90	48.90		128.98	128.98		343.53	343.53	
	13. Establishment of Sports Complexes etc. in Goa		2477.00	2477.00		174.84	174.84		0.00	0.00		0.00	0.00		174.84	174.84	
	14. Establishment of Sports/Youth Hostels/Sports School/Academy		5.00	5.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	15. Grants to Government Colleges and Secondary Schools for development of play grounds		1120.00	1120.00		386.19	386.19		30.80	30.80		30.00	30.00		416.19	416.19	
	16. Establishment of Gymnsia		0.00	0.00		19.70	19.70		20.00	20.00		15.33	15.33		35.03	35.03	
	17. Grants to Goa Inter Collegiate Committee		0.00	0.00		8.45	8.45		9.00	9.00		8.45	8.45		16.90	16.90	
	18. Establishment of Sports Complexes/Campsites		0.00	0.00		76.95	76.95		100.00	100.00		179.00	179.00		255.95	255.95	
	19. Establishment of Sports Hostel		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	20. Development of Play grounds of Government schools		0.00	0.00		179.91	179.91		200.00	200.00		463.87	463.87		643.78	643.78	
	21. Establishment of International standard sports infrastructure		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	22. Scheduled Tribes Development																
	4 Youth Affairs		215.00	215.00	0.00	176.27	176.27	0.00	76.50	76.50	0.00	76.61	76.61	0.00	252.88	252.88	0.00
	1. Strengthening of Directorate of Youth Affairs		30.00	30.00		14.64	14.64		1.00	1.00		0.00	0.00		14.64	14.64	
	2. Strengthening of Youth Services		35.00	35.00		8.99	8.99		2.00	2.00		4.27	4.27		13.26	13.26	
	3. National Cadet Corps and Sea Cadet Corps		20.00	20.00		2.68	2.68		1.00	1.00		2.94	2.94		5.62	5.62	
	4. National Service Scheme		50.00	50.00		105.58	105.58		60.00	60.00		58.75	58.75		164.33	164.33	
	5. Establishment of Camping Sites		55.00	55.00		6.46	6.46		1.00	1.00		5.41	5.41		11.87	11.87	
	6. Youth Activities		19.00	19.00		32.17	32.17		5.00	5.00		5.24	5.24		37.41	37.41	
	7. Awards to Outstanding Sports persons/Youth/Organisations		4.00	4.00		1.50	1.50		0.50	0.50		0.00	0.00		1.50	1.50	
	8. Establishment of Youth Hostels		2.00	2.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	9. Promotion of Scouts and Guides					2.75	2.75		2.00	2.00		0.00	0.00		2.75	2.75	
	10. Grants to Indian Red Cross Society					1.50	1.50		4.00	4.00		0.00	0.00		1.50	1.50	
	5 Art and Culture		6280.00	4000.00	2280.00	3729.70	1120.84	2608.86	2725.00	1173.00	1552.00	1406.08	436.77	969.31	5135.78	3369.09	1766.69
	a) Cultural Activities		2500.00	620.00	1880.00	2759.94	467.85	2292.09	1100.00	248.00	852.00	1078.94	215.77	863.17	3838.88	2495.10	1343.78

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
						0.11	0.11								0.11	0.11	
	1. Grants to Institutions promoting Art and Culture		555.00	0.00	555.00	645.75	0.00	645.75	100.00	0.00	100.00	140.00	0.00	140.00	785.75	0.00	785.75
	2. Grants to cultural Organisations for promotion of cultural activities		500.00	500.00		293.13	293.13		116.00	116.00		96.54	96.54		389.67	389.67	
	3. Conduct of Cultural Exchange/shows/celebrations		120.00	0.00	120.00	207.65	0.00	207.65	70.00	0.00	70.00	98.53	0.00	98.53	306.18	0.00	306.18
	4. Direction and Administration		55.00	0.00	55.00	74.72	0.00	74.72	24.00	0.00	24.00	31.55	0.00	31.55	106.27	0.00	106.27
	5. Kala Sanman Scheme		100.00	0.00	100.00	93.42	0.00	93.42	58.00	0.00	58.00	52.16	0.00	52.16	145.58	0.00	145.58
	6. Goa State Cultural Awards		10.00	10.00		8.90	8.90		4.00	4.00		4.00	4.00		12.90	12.90	
	7. Establishment of Ravindra Bhavan/Cultural complexes		1050.00	0.00	1050.00	1270.55	0.00	1270.55	600.00	0.00	600.00	540.93	0.00	540.93	1811.48	1811.48	
	8. International Centre Goa		50.00	50.00		48.93	48.93		101.00	101.00		52.14	52.14		101.07	101.07	
	9. West Zone Cultural Centre		30.00	30.00		96.59	96.59		18.00	18.00		55.44	55.44		152.03	152.03	
	10. Conduct of Cultural Courses/Camps/Festivals/Competition		20.00	20.00		15.31	15.31		7.00	7.00		5.14	5.14		20.45	20.45	
	11. Promotion of Literature on Art and Culture of Local Authors/Organizations		10.00	10.00		4.88	4.88		2.00	2.00		2.51	2.51		7.39	7.39	
	12. Kala Gaurav Scheme					0.00	0.00										
	13. Grants for purchase of costumes and drapery					0.00	0.00										
	14. Financial Assistance to Institutions for long term projects					0.00	0.00										
	15. State Rewards					0.00	0.00										
	16. Development Film Culture					0.00	0.00										
	17. Language Development					0.00	0.00										
	18. Implementation of cultural Policy					0.00	0.00										
	b) Goa College of Art		230.00	230.00	0.00	109.48	109.48	0.00	50.00	50.00	0.00	17.62	17.62	0.00	127.10	127.10	0.00
	1. Strengthening of Goa College of Art		230.00	230.00		109.48	109.48		50.00	50.00		17.62	17.62		127.10	127.10	
	c) Directorate of Archives and Archaeology		3000.00	3000.00	0.00	387.78	387.78	0.00	800.00	800.00	0.00	92.97	92.97	0.00	480.75	480.75	0.00
	1. Archives		2000.00	2000.00		290.22	290.22		154.00	154.00		59.63	59.63		349.85	349.85	
	2. Archaeology		1000.00	1000.00		97.56	97.56		146.00	146.00		33.34	33.34		130.90	130.90	
	3. Twelfth Finance Commission grants for Heritage Conservation					0.00	0.00		500.00	500.00		0.00	0.00		0.00	0.00	
	d) Directorate of Museum		150.00	150.00	0.00	155.73	155.73	0.00	75.00	75.00	0.00	110.41	110.41	0.00	266.14	266.14	0.00
	1. Strengthening of Directorate of Museum		150.00	150.00		155.73	155.73		75.00	75.00		110.41	110.41		266.14	266.14	
	e) Public Libraries		400.00	0.00	400.00	316.77	0.00	316.77	700.00	0.00	700.00	106.14	0.00	106.14	422.91	0.00	422.91
	1. Development of Public Libraries		400.00	0.00	400.00	316.77	0.00	316.77	700.00	0.00	700.00	106.14	0.00	106.14	422.91	0.00	422.91
	6 Medical and Public Health		13135.00	4580.00	8555.00	12185.88	6318.30	5867.58	4495.00	2870.06	1624.94	4109.54	2374.77	1734.77	16295.42	8693.08	7602.34
	a) Primary Health Care		1145.00	1145.00	0.00	676.41	676.41	0.00	393.50	393.50	0.00	378.55	378.55	0.00	1054.96	1054.96	0.00
	1. Prime Minister's Gramodaya Yojana (PMGY)		75.00	75.00		34.62	34.62		0.00	0.00		0.00	0.00		34.62	34.62	
	2. Establishment of Sub-Centres		150.00	150.00		38.88	38.88		52.00	52.00		12.64	12.64		51.52	51.52	
	3. Primary health centres/Community health centres		700.00	700.00		521.69	521.69		300.00	300.00		347.80	347.80		869.49	869.49	
	4. Rural Cottage hospitals		125.00	125.00		44.25	44.25		20.00	20.00		15.08	15.08		59.33	59.33	
	5. Control of Communicable Diseases		10.00	10.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	6. Control of Non-Communicable Diseases					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	7. Special Component Plan (SCP)		25.00	25.00		18.86	18.86		8.00	8.00		3.03	3.03		21.89	21.89	
	8. Grants to Zilla Panchayats for const/repair of health units		25.00	25.00		10.00	10.00		0.00	0.00		0.00	0.00		10.00	10.00	
	9. Indian System of Medicine (ISM) and Homeopathy		35.00	35.00		8.11	8.11		13.50	13.50		0.00	0.00		8.11	8.11	

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
b) Secondary Health care			1105.00	0.00	1105.00	508.12	0.00	508.12	233.44	1.00	232.44	178.27	0.00	178.27	686.39	0.00	686.39
1. Development of district hospitals & dispensaries			1050.00	0.00	1050.00	475.73	0.00	475.73	230.94	0.00	230.94	178.27	0.00	178.27	654.00	0.00	654.00
2. Computerization of Health System in the State			30.00	0.00	30.00	32.39	0.00	32.39	1.50	0.00	1.50	0.00	0.00	0.00	32.39	0.00	32.39
3. Counselling of Lifestyle and Mental Health Programmes through Health Centres and District Hospitals			15.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Introduction of Telemedicine			10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
c) Tertiary Health Care/Super Speciality Services			2800.00	0.00	2800.00	1041.73	0.00	1041.73	650.00	0.00	650.00	700.83	0.00	700.83	1742.56	0.00	1742.56
1. Strengthening of Goa Medical College			2800.00	0.00	2800.00	1041.73	0.00	1041.73	650.00	0.00	650.00	700.83	0.00	700.83	1742.56	0.00	1742.56
d) Medical Education and Research			4850.00	620.00	4230.00	4632.48	764.94	3867.54	1000.00	435.00	565.00	918.91	263.24	655.67	5551.39	1028.19	4523.20
1. Goa Medical College			4200.00	0.00	4200.00	3801.09	0.00	3801.09	550.00	0.00	550.00	627.73	0.00	627.73	4428.82	0.00	4428.82
2. Goa Dental College and Hospital			350.00	350.00	0.00	458.39	458.39	0.00	200.00	200.00	0.00	138.85	138.85	0.00	597.24	597.24	0.00
3. Goa College of Pharmacy			120.00	90.00	30.00	221.49	155.04	66.45	50.00	35.00	15.00	93.12	65.18	27.94	314.61	220.23	94.38
4. Institute of Psychiatry and Human Behaviour			180.00	180.00	0.00	151.51	151.51	0.00	200.00	200.00	0.00	59.21	59.21	0.00	210.72	210.72	0.00
5. Nursing Education (Degree/Diploma course)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6. Four year BSc Nursing Course			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e) ESI			250.00	250.00	0.00	254.75	254.75	0.00	65.00	65.00	0.00	64.44	64.44	0.00	319.19	319.19	0.00
1. E.S.I.			250.00	250.00	0.00	254.75	254.75	0.00	65.00	65.00	0.00	64.44	64.44	0.00	319.19	319.19	0.00
f) Control of diseases			35.00	15.00	20.00	1.80	0.41	1.39	5.05	0.55	4.50	0.00	0.00	0.00	1.80	0.41	1.39
1. Malaria and Filariasis control programme			10.00	10.00	0.00	0.41	0.41	0.00	0.50	0.50	0.00	0.00	0.00	0.00	0.41	0.41	0.00
2. T.B. control programme			5.00	5.00	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3. Elimination of all new cases of blindness			10.00	0.00	10.00	1.39	0.00	1.39	3.00	0.00	3.00	0.00	0.00	0.00	1.39	0.00	1.39
4. Elimination of all new cases of Leprosy			10.00	0.00	10.00	0.00	0.00	0.00	1.50	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00
g) Directorate of Food and Drugs			210.00	210.00	0.00	203.14	203.14	0.00	80.00	80.00	0.00	50.13	50.13	0.00	253.27	253.27	0.00
1. Strengthening of Directorate of Food and Drugs Administration			195.00	195.00	0.00	173.81	173.81	0.00	57.70	57.70	0.00	43.72	43.72	0.00	217.53	217.53	0.00
2. Strengthening of Combined Food and Drugs laboratory			15.00	15.00	0.00	29.33	29.33	0.00	22.30	22.30	0.00	6.41	6.41	0.00	35.74	35.74	0.00
h) Other Programmes			2740.00	2340.00	400.00	4867.45	4418.65	448.80	2068.01	1895.01	173.00	1818.41	1618.41	200.00	6685.86	6037.06	648.80
1. Development of Institute of Nursing Education			200.00	200.00	0.00	119.06	119.06	0.00	69.00	69.00	0.00	28.84	28.84	0.00	147.90	147.90	0.00
2. Strengthening of Directorate of Health Services			50.00	50.00	0.00	19.54	19.54	0.00	18.00	18.00	0.00	1.38	1.38	0.00	20.92	20.92	0.00
3. Assistance to Voluntary Organisations			200.00	0.00	200.00	311.00	0.00	311.00	173.00	0.00	173.00	200.00	0.00	200.00	511.00	0.00	511.00
4. Goa Mediclaim Scheme			2000.00	2000.00	0.00	4085.93	4085.93	0.00	1700.00	1700.00	0.00	1538.56	1538.56	0.00	5624.49	5624.49	0.00
5. Health Education bureau (HEB)(incl. Sch. Health Prog)			65.00	65.00	0.00	53.75	53.75	0.00	30.00	30.00	0.00	10.07	10.07	0.00	63.82	63.82	0.00
6. Dental Health care			25.00	25.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7. Eleventh Finance Commission (EFC) Grants for upgradation and special problems			200.00	0.00	200.00	137.80	0.00	137.80	0.00	0.00	0.00	0.00	0.00	0.00	137.80	0.00	137.80
8. Post Partum Programme			0.00	0.00	0.00	90.37	90.37	0.00	50.00	50.00	0.00	39.56	39.56	0.00	129.93	129.93	0.00
9. Prevention of alcoholism & substance (drug) abuse			0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10. Universal Health Insurance			0.00	0.00	0.00	50.00	50.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00
11. Twelfth Finance Commission Grants for upgradation and special problems others			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7 Water Supply and Sanitation			59496.22	58828.07	668.15	32677.11	32321.80	355.31	16650.00	16515.37	134.63	9946.63	9861.42	85.21	42623.74	42183.22	440.52

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	1. Direction and Administration		668.15	0.00	668.15	355.31	0.00	355.31	134.63	0.00	134.63	85.21	0.00	85.21	440.52	0.00	440.52
	2. Urban Water Supply Schemes		35595.00	35595.00		23548.95	23548.95		10604.01	10604.01		5847.33	5847.33		29396.28	29396.28	
	3. Rural Water supply schemes		8919.50	8919.50		4703.51	4703.51		1467.13	1467.13		1516.54	1516.54		6220.05	6220.05	
	4. Urban sanitation		10193.57	10193.57		1135.52	1135.52		4002.78	4002.78		2144.71	2144.71		3280.23	3280.23	
	5. Rural Sanitation		4000.00	4000.00		2871.44	2871.44		433.25	433.25		345.68	345.68		3217.12	3217.12	
	6. Human Resource Development Cell		0.00	0.00		12.38	12.38		8.20	8.20		7.16	7.16		19.54	19.54	
	7. Grants to Zilla Panchayats for rural water supply		120.00	120.00		50.00	50.00		0.00	0.00		0.00	0.00		50.00	50.00	
	8. Improvement of Waterupply & Sanitation - ODA loan package for 06-07		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
8	Housing		2960.00	2960.00	0.00	1159.38	1159.38	0.00	640.00	640.00	0.00	288.24	288.24	0.00	1447.62	1447.62	0.00
	a) Departmental Housing		470.00	470.00	0.00	87.44	87.44	0.00	270.00	270.00	0.00	2.16	2.16	0.00	89.60	89.60	0.00
	1. Housing		470.00	470.00		87.44	87.44		270.00	270.00		2.16	2.16		89.60	89.60	
	b) Goa Housing Board		500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1. Low Income Housing Scheme		500.00	500.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	c) Rural Housing		830.00	830.00	0.00	317.86	317.86	0.00	70.00	70.00	0.00	20.40	20.40	0.00	338.26	338.26	0.00
	1. Housing plots allotment for the homeless		25.00	25.00		0.00	0.00		20.00	20.00		0.00	0.00		0.00	0.00	
	2. Loans for rural housing		650.44	650.44		163.30	163.30		50.00	50.00		20.40	20.40		183.70	183.70	
	3. Investment in PSU - GCHFC		154.56	154.56		154.56	154.56		0.00	0.00		0.00	0.00		154.56	154.56	
	d) Police Housing		1000.00	1000.00	0.00	610.61	610.61	0.00	250.00	250.00	0.00	215.68	215.68	0.00	826.29	826.29	0.00
	1. Police Housing		504.24	504.24		440.73	440.73		250.00	250.00		215.68	215.68		656.41	656.41	
	2. Upgradation of Standards of Administration - EFC grants		495.76	495.76		169.88	169.88		0.00	0.00		0.00	0.00		169.88	169.88	
	e) Rural Housing		160.00	160.00	0.00	143.47	143.47	0.00	50.00	50.00	0.00	50.00	50.00	0.00	193.47	193.47	0.00
	1. Indira Awas Yojana		116.50	116.50		116.07	116.07		50.00	50.00		50.00	50.00		166.07	166.07	
	2. PMGY		43.50	43.50		27.40	27.40		0.00	0.00		0.00	0.00		27.40	27.40	
9	Urban Development		19650.00	5413.79	14236.21	9044.08	4264.69	4779.39	10892.00	8286.50	2605.50	3926.45	1619.40	2307.05	12970.53	5884.09	7086.44
	a) Town and Country planning Department		700.00	687.50	12.50	1692.71	1689.08	3.63	650.00	644.50	5.50	543.75	539.69	4.06	2236.46	2228.77	7.69
	1. Preparation and Implementation of Regional Plan		25.00	25.00		7.23	7.23		30.00	30.00		12.82	12.82		20.05	20.05	
	2. Town and Country Planning board		30.00	30.00		18.04	18.04		9.50	9.50		5.61	5.61		23.65	23.65	
	3. Urban and Regional Information System unit (incl. Research)(URISU)		7.50	7.50		1.73	1.73		2.00	2.00		2.64	2.64		4.37	4.37	
	4. Land acquisition and Socialisation		0.00	0.00		16.26	16.26		20.00	20.00		0.00	0.00		16.26	16.26	
	5. Strengthening of Departmental Administration		555.00	555.00		691.83	691.83		210.00	210.00		158.68	158.68		850.51	850.51	
	6. Goa Conservation Committee		20.00	20.00		5.00	5.00		10.00	10.00		0.00	0.00		5.00	5.00	
	7. Planning and Development Authorities		20.00	20.00		797.29	797.29		288.00	288.00		271.88	271.88		1069.17	1069.17	
	8. Traffic and Transportation Planning and Implementation		25.00	25.00		56.97	56.97		0.00	0.00		0.00	0.00		56.97	56.97	
	9. Strengthening of State Land Use Board		12.50	0.00	12.50	3.63	0.00	3.63	5.50	0.00	5.50	4.06	0.00	4.06	7.69	0.00	7.69
	10. Integrated development of small and medium towns		5.00	5.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	11. Preparation of online development plans (for areas not incl. In PDA)		0.00	0.00		94.73	94.73		75.00	75.00		88.06	88.06		182.79	182.79	
	12. Outline Development Plan Roads - Panaji PDA (Plan)					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	13. National Urban Information Systems					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	b) Directorate of Municipal Administration		18300.00	4076.29	14223.71	6817.13	2041.37	4775.76	9992.00	7392.00	2600.00	3195.60	892.61	2302.99	10012.73	2933.98	7078.75
	1. Financial Assisance to local bodies		3550.00	3550.00		1315.45	1315.45		1100.00	1100.00		271.51	271.51		1586.96	1586.96	
	2. Strengthening of Directorate of Municipal Administration		50.00	50.00		462.41	462.41		9.00	9.00		322.57	322.57		784.98	784.98	

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3.	Solid Waste Management		400.00	0.00	400.00	271.34	0.00	271.34	100.00	0.00	100.00	104.15	0.00	104.15	375.49	0.00	375.49
4.	Desilting of Nallahs		800.00	0.00	800.00	497.10	0.00	497.10	300.00	0.00	300.00	0.00	0.00	0.00	497.10	0.00	497.10
5.	Grants in lieu of Octroi		900.00	0.00	900.00	1600.00	0.00	1600.00	500.00	0.00	500.00	500.00	0.00	500.00	2100.00	0.00	2100.00
6.	Integrated Development of Small and Medium Towns (IDSMT)		162.29	162.29		11.60	11.60		10.00	10.00		0.00	0.00		11.60	11.60	
7.	National Slum Development Programme (NSDP)		233.00	233.00		0.00	0.00		40.00	40.00		0.00	0.00		0.00	0.00	
8.	Swarna Jayanti Shahri Rojgar Yojana (SJSRY)		31.00	31.00		0.00	0.00		8.00	8.00		0.00	0.00		0.00	0.00	
9.	Integrated Development of Major Towns		12123.71	0.00	12123.71	2407.32	0.00	2407.32	1700.00	0.00	1700.00	1698.84	0.00	1698.84	4106.16	0.00	4106.16
10.	Grants to Goa State Urban Development Agency		50.00	50.00		52.09	52.09		35.00	35.00		20.97	20.97		73.06	73.06	
11.	Valmiki Ambedkar Malin Basti Yozana		0.00	0.00		0.00	0.00		40.00	40.00		0.00	0.00		0.00	0.00	
12.	Awareness/Training in environment issues in urban areas		0.00	0.00		14.27	14.27		15.00	15.00		2.56	2.56		16.83	16.83	
13.	Twelfth Finance Commission		0.00	0.00		0.00	0.00		0.00	0.00		240.00	240.00		240.00	240.00	
14.	Jawaharlal Nehru National Urban Renewal Mission		0.00	0.00		0.00	0.00		6000.00	6000.00		0.00	0.00		0.00	0.00	
15.	Integrated Housing and slum development programme		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
16.	Supply of fixtures, maintenance of street light.		0.00	0.00		35.55	35.55		35.00	35.00		35.00	35.00		70.55	70.55	
17.	Establishment of modern solid waste management plant		0.00	0.00		150.00	150.00		100.00	100.00		0.00	0.00		150.00	150.00	
19.	Urban Infrastructure development scheme for small and medium towns		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
c) c)	Directorate of Fire and Emergency Services		650.00	650.00	0.00	534.24	534.24	0.00	250.00	250.00	0.00	187.10	187.10	0.00	721.34	721.34	0.00
1.	Establishment of Fire Protection and Emergency Services		650.00	650.00		534.24	534.24		250.00	250.00		187.10	187.10		721.34	721.34	
10	Information and Publicity		300.00	192.50	107.50	3030.34	2802.82	227.52	1250.00	1226.67	23.33	1268.54	1249.09	19.45	4298.88	4051.91	246.97
1.	Strengthening of Administration		23.00	23.00		111.14	111.14		27.88	27.88		19.97	19.97		131.11	131.11	
2.	Publications		84.00	0.00	84.00	213.00	0.00	213.00	23.33	0.00	23.33	19.45	0.00	19.45	232.45	0.00	232.45
3.	Advertising and Publicity		107.00	107.00		534.09	534.09		328.50	328.50		365.75	365.75		899.84	899.84	
4.	Promotion of Regional Films		23.50	0.00	23.50	14.52	0.00	14.52	0.00	0.00		0.00	0.00		14.52	0.00	14.52
5.	Photo Services		40.00	40.00		71.37	71.37		30.00	30.00		25.96	25.96		97.33	97.33	
6.	Songs and Drama Services		20.00	20.00		10.54	10.54		57.00	57.00		54.50	54.50		65.04	65.04	
7.	Loans to journalists for Purchase of Computers		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
8.	Community viewing schemes		2.50	2.50		0.99	0.99		0.00	0.00		0.00	0.00		0.99	0.99	
9.	International Film Festival		0.00	0.00		420.77	420.77		231.67	231.67		231.67	231.67		652.44	652.44	
10.	Grants to Entertainment Society of Goa		0.00	0.00		1650.00	1650.00		502.08	502.08		502.08	502.08		2152.08	2152.08	
11.	Goa State Information Commission		0.00	0.00		0.00	0.00		39.54	39.54		39.35	39.35		39.35	39.35	
12.	Field Publicity		0.00	0.00		3.92	3.92		10.00	10.00		9.81	9.81		13.73	13.73	
13.	Financial assistance to indigent journalists/media persons		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
14.	Financial assistance to professional media organisations to organise meetings/programmes		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
11	Welfare of SC, ST and OBC		400.00	7.50	392.50	527.32	206.52	320.80	305.45	54.00	251.45	378.45	82.17	296.28	905.77	88.69	817.08
1.	Education Programmes (stipends, meritorious scholarships books, stationery and uniforms to SC/OBC students)		169.00	0.00	169.00	97.45	0.00	97.45	0.00	0.00		0.00	0.00		0.00	0.00	
2.	Housing Programmes for SCs/STs and OBCs		70.00	0.00	70.00	58.11	0.00	58.11	24.00	0.00	24.00	27.00	0.00	27.00	85.11	0.00	85.11
3.	Other Welfare Programmes for SCs/STs		26.50	0.00	26.50	16.52	0.00	16.52	5.95	0.00	5.95	4.11	0.00	4.11	20.63	0.00	20.63
4.	Post Matric scholarship to OBC students		7.00	0.00	7.00	102.05	0.00	102.05	75.00	0.00	75.00	107.18	0.00	107.18	209.23	0.00	209.23
5.	Book Bank for OBC/SC/ST students		7.50	7.50		4.02	4.02		1.00	1.00		1.00	1.00		5.02	5.02	
6.	Investment in Goa State Scheduled caste and other Backward Classes Finance and Development Corporation for Welfare of SC/ST/OBC		120.00	0.00	120.00	46.67	0.00	46.67	5.00	0.00	5.00	5.00	0.00	5.00	51.67	0.00	51.67

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	7. Investment in Goa State S.T. Development Corporation		0.00	0.00		200.00	200.00		100.00	0.00	100.00	50.00	0.00	50.00	250.00	0.00	250.00
	8. Educational Programme for Scheduled Tribes		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	9. Welfare of dhangar community		0.00	0.00		0.00	0.00		5.00	5.00		9.82	9.82		9.82	9.82	
	10. Office of the Goa State Sch. Caste Dev. Fin. Corp. Ltd.					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	11. Kanya Dhan					0.00	0.00		45.00	45.00		45.00	45.00		45.00	45.00	
	12. Pre-Metric Scholarship to children of those engaged in unclean occup.					2.50	2.50		2.00	2.00		1.85	1.85		4.35	4.35	
	13. Upgradation of merit scholarship for SC students of Std. IX-XII					0.00	0.00		1.00	1.00		1.00	1.00		1.00	1.00	
	14. Tribal Sub-Plan/Tribal Development Plan					0.00	0.00		0.00	0.00		23.50	23.50		23.50	23.50	
	15. Construction of Boy's hostel for ST Students					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	16. Special Component Sub Plan					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	12 Labour and Employment		3186.00	3146.00	40.00	2141.42	2141.42	0.00	740.50	740.40	0.10	693.91	693.91	0.00	2835.33	2835.33	0.00
	a) Labour Welfare		450.00	410.00	40.00	383.30	383.30	0.00	145.00	144.90	0.10	139.60	139.60	0.00	522.90	522.90	0.00
	1. Direction and Administration		100.00	100.00		73.63	73.63		19.00	19.00		12.22	12.22		85.85	85.85	
	2. Setting up of Industrial Tribunal-Cum-Labour Court		70.00	70.00		35.19	35.19		12.20	12.20		11.56	11.56		46.75	46.75	
	3. Setting up of Labour Welfare Centres for Industrial Workers		180.00	180.00		110.96	110.96		30.15	30.15		29.56	29.56		140.52	140.52	
	4. Enforcement of Labour Welfare Fund and constitution of Welfare Fund Board		40.00	40.00		103.52	103.52		83.05	83.05		86.26	86.26		189.78	189.78	
	5. Setting up of Women and Child Labour Cell		20.00	20.00		0.00	0.00		0.50	0.50		0.00	0.00		0.00	0.00	
	6. Computerisation of the office of the Commissioner of Labour		40.00	0.00	40.00	0.00	0.00		0.10	0.00	0.10	0.00	0.00		0.00	0.00	
	7. Retrenched workers assistance scheme		0.00	0.00		60.00	60.00		0.00	0.00		0.00	0.00		60.00	60.00	
	8. Medical Re-imburement to workers not covered under ESI scheme					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	9. Enforcement of building and other construction workers Act					0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
	b) Employment Exchange (incl. Man power Dev.)		36.00	36.00	0.00	53.75	53.75	0.00	19.00	19.00	0.00	10.41	10.41	0.00	64.16	64.16	0.00
	1. Computerisation of Employment Exchange		6.00	6.00		7.81	7.81		2.95	2.95		2.28	2.28		10.09	10.09	
	2. Strengthening of Enforcement Machinery		2.00	2.00		0.27	0.27		0.40	0.40		0.00	0.00		0.27	0.27	
	3. Setting up Training and Career Study Centre		2.00	2.00		0.42	0.42		0.35	0.35		0.00	0.00		0.42	0.42	
	4. Strengthening of Employment Exchange		18.00	18.00		39.61	39.61		14.30	14.30		7.89	7.89		47.50	47.50	
	5. Setting up of Promotion of Job Development cum Guidance Centre for SC and ST and other weaker sections of the Communities like Gawda , Kunbis, Velips and Dhangars		2.00	2.00		1.46	1.46		1.00	1.00		0.24	0.24		1.70	1.70	
	6. The Goa Unemployment Allowance for educated Youth		0.00	0.00		0.15	0.15		0.00	0.00		0.00	0.00		0.15	0.15	
	7. Man power development cell		6.00	6.00		4.03	4.03		0.00	0.00		0.00	0.00		4.03	4.03	
	c) Craftsman Training (ITI's/Apprenticeship training)		2400.00	2400.00	0.00	1450.76	1450.76	0.00	496.50	496.50	0.00	475.40	475.40	0.00	1926.16	1926.16	0.00
	1. Industrial Training Institutes/Centres & Expansion		2393.80	2393.80	0.00	1444.19	1444.19		495.00	495.00		393.00	393.00		1837.19	1837.19	
	2. Apprenticeship Training Scheme under Apprentices Act, 1961		6.20	6.20	0.00	6.57	6.57		0.50	0.50		82.40	82.40		88.97	88.97	
	3. Grant of financial assistance to below poverty line ITI trainees		0.00	0.00	0.00	0.00	0.00		1.00	1.00		0.00	0.00		0.00	0.00	
	d) Factories and Boilers		300.00	300.00	0.00	253.61	253.61	0.00	80.00	80.00	0.00	68.50	68.50	0.00	322.11	322.11	0.00
	1. Strengthening of Factories and Boilers Inspectorate		300.00	300.00		253.61	253.61		80.00	80.00		68.50	68.50		322.11	322.11	
	13 Social Security and Social Welfare		10910.00	10702.50	207.50	17788.62	17504.39	284.23	6760.55	6664.05	96.50	7521.68	7430.75	90.93	25310.30	24935.14	375.16

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	a) Insurance scheme for the poor through GIC etc.		0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.68	30.68	0.00	30.68	30.68	0.00
	1. Sahara Insurance Scheme for Workers in unorganised sector		0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	30.68	30.68	0.00	30.68	30.68	0.00
	b) National Social Assistance Programme and Annapurna		110.00	0.00	110.00	226.52	13.52	213.00	66.00	6.00	60.00	57.34	2.79	54.55	283.86	16.31	267.55
	1. National old age pension scheme		67.00	0.00	67.00	119.60	0.00	119.60	25.00	0.00	25.00	25.00	0.00	25.00	144.60	0.00	144.60
	2. National family benefit scheme		43.00	0.00	43.00	93.40	0.00	93.40	35.00	0.00	35.00	29.55	0.00	29.55	122.95	0.00	122.95
	3. Annapurna scheme		0.00	0.00	0.00	13.52	13.52	0.00	6.00	6.00	0.00	2.79	2.79	0.00	16.31	16.31	0.00
	c) Welfare of Handicapped		102.50	5.00	97.50	74.96	3.73	71.23	36.50	0.00	36.50	36.38	0.00	36.38	111.34	3.73	107.61
	1. Welfare of differently abled persons		87.50	0.00	87.50	51.23	0.00	51.23	26.50	0.00	26.50	26.38	0.00	26.38	77.61	0.00	77.61
	2. Books, stationery and uniform to disabled students		5.00	5.00	0.00	3.73	3.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.73	3.73	0.00
	3. Integrated Centre for the disabled		5.00	0.00	5.00	20.00	0.00	20.00	10.00	0.00	10.00	10.00	0.00	10.00	30.00	0.00	30.00
	4. Barrier free access in government building		5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Gainful employment to persons with disabilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. National Programme for Rehabilitation of Persons with disabilities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7. Incentives for employment of differently abled persons		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Construction of resident School to mentally retarded children		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Social Defence		36.00	36.00	0.00	23.19	23.19	0.00	9.45	9.45	0.00	259.30	259.30	0.00	282.49	282.49	0.00
	1. Prohibition/Temperance Programme and control of drug addiction		35.50	35.50	0.00	23.19	23.19	0.00	9.45	9.45	0.00	9.30	9.30	0.00	32.49	32.49	0.00
	2. Certified Institutions under Goa, Prevention of begging act, 1972		0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	3. Project undertaken by Goa Rehabilitation Board		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250.00	250.00	0.00	250.00	250.00	0.00
	e) Others		10661.50	10661.50	0.00	17463.95	17463.95	0.00	6618.60	6618.60	0.00	7137.98	7137.98	0.00	24601.93	24601.93	0.00
	1. Strengthening of the Department under Social Welfare Wing		70.00	70.00	0.00	37.76	37.76	0.00	22.55	22.55	0.00	22.08	22.08	0.00	59.84	59.84	0.00
	2. Financial assistance to destitute women		590.00	590.00	0.00	51.95	51.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.95	51.95	0.00
	3. Dayanand Social Security Scheme		10000.00	10000.00	0.00	17371.79	17371.79	0.00	6492.00	6492.00	0.00	7041.00	7041.00	0.00	24412.79	24412.79	0.00
	4. Setting up of Research Co-ordination monitoring and public unit		0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5. Implementation of WAKF Act 1995		0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6. Welfare of prisoners		0.50	0.50	0.00	0.04	0.04	0.00	0.05	0.05	0.00	0.05	0.05	0.00	0.09	0.09	0.00
	7. Welfare of Dhangar Community		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	8. Ummid - Day Care Centre		0.00	0.00	0.00	0.00	0.00	0.00	30.00	30.00	0.00	0.85	0.85	0.00	0.85	0.85	0.00
	9. Bachapan		0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00	5.00	5.00	0.00
	10. Rajiv Awas Yojana		0.00	0.00	0.00	0.00	0.00	0.00	69.00	69.00	0.00	69.00	69.00	0.00	69.00	69.00	0.00
	11. Welfare of local level committees under National level		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	12. Deployment of Care Givers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13. Puraskar		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14. Financial assistance to Haj Committee for acquiring office acco.		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	15. Development of Martyrs Memorial at Patradevi		0.00	0.00	0.00	2.41	2.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.41	2.41	0.00
	14 Women and Child Development		3700.00	2180.00	1520.00	2716.66	2636.59	80.07	1100.00	858.00	242.00	893.02	843.38	49.64	3609.68	3479.97	129.71
	a) Empowerment of women		74.00	54.00	20.00	119.99	54.00	65.99	165.00	15.00	150.00	0.00	0.00	0.00	119.99	54.00	65.99
	1. Construction of Institutional Complex and Protective Home Bldg.		20.00	0.00	20.00	65.99	0.00	65.99	150.00	0.00	150.00	0.00	0.00	0.00	65.99	0.00	65.99
	2. Financial assistance to young and childless widows		54.00	54.00	0.00	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	54.00	54.00	0.00	
	3. Setting up of Women's Hostel		0.00	0.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4. Swawlamban		0.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	
	b) Development of children		3176.00	1676.00	1500.00	2019.12	2005.04	14.08	640.00	548.00	92.00	616.75	567.11	49.64	2635.87	2572.15	63.72
	1. Integrated Child Development Services Scheme (ICDS)		3176.00	1676.00	1500.00	2019.12	2005.04	14.08	640.00	548.00	92.00	616.75	567.11	49.64	2635.87	2572.15	63.72

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	including health cover and functional literacy for adult women		1527.00	1527.00		1939.31	1939.31		500.00	500.00		545.91	545.91		2485.22	2485.22	
2.	State Programme of Action for the Child		71.00	71.00		19.43	19.43		22.75	22.75		12.57	12.57		32.00	32.00	
3.	Yashasvini		1500.00	0.00	1500.00	14.08	0.00	14.08	92.00	0.00	92.00	49.64	0.00	49.64	63.72	0.00	63.72
4.	Welfare of children in need of care and protection		77.00	77.00		46.08	46.08		25.00	25.00		8.32	8.32		54.40	54.40	
5.	Welfare programme financed by UNICEF		1.00	1.00		0.22	0.22		0.25	0.25		0.31	0.31		0.53	0.53	
3. Nutrition			450.00	450.00	0.00	577.55	577.55	0.00	295.00	295.00	0.00	276.27	276.27	0.00	853.82	853.82	0.00
1.	Special Nutrition Programme		450.00	450.00		577.55	577.55		295.00	295.00		276.27	276.27		853.82	853.82	
XI	GENERAL SERVICES		11100.00	10111.00	989.00	20482.46	20127.06	355.40	8815.00	8741.00	74.00	8096.26	8016.74	79.52	28578.72	28143.80	434.92
1	Jails Administration		950.00	100.00	850.00	198.23	111.06	87.17	250.00	250.00	0.00	51.02	51.02	0.00	249.25	162.08	87.17
1.	Modernisation of Prison Administration		0.00	0.00		105.22	105.22		250.00	250.00		50.91	50.91		156.13	156.13	
2.	Construction of new Central Jail at Curca		950.00	100.00	850.00	87.17	0.00	87.17	0.00	0.00		0.00	0.00		87.17	0.00	87.17
3.	Upgradation of standards of administration		0.00	0.00		5.84	5.84		0.00	0.00		0.11	0.11		5.95	5.95	
2	Stationery and Printing		150.00	150.00	0.00	46.59	46.59	0.00	70.00	70.00	0.00	28.72	28.72	0.00	75.31	75.31	0.00
1.	Stationery and Printing		150.00	150.00		46.59	46.59		70.00	70.00		28.72	28.72		75.31	75.31	
3	Public works		5000.00	5000.00	0.00	4949.69	4949.69	0.00	1475.00	1475.00	0.00	1128.07	1128.07	0.00	6077.76	6077.76	0.00
1.	Public works		5000.00	5000.00		4949.69	4949.69		1475.00	1475.00		1128.07	1128.07		6077.76	6077.76	
4	Other Administrative Services		5000.00	4861.00	139.00	15287.95	15019.72	268.23	7020.00	6946.00	74.00	6888.45	6808.93	79.52	22176.40	21828.65	347.75
a)	Judicial Administration		350.00	211.00	139.00	338.08	69.85	268.23	224.00	150.00	74.00	117.94	38.42	79.52	456.02	108.27	347.75
1.	Infrastructure for Judiciary		211.00	211.00		69.85	69.85		150.00	150.00		38.42	38.42		108.27	108.27	
2.	Establishment of Fast Track Courts		139.00	0.00	139.00	268.23	0.00	268.23	74.00	0.00	74.00	79.52	0.00	79.52	347.75	0.00	347.75
b)	Accounts		100.00	100.00	0.00	78.22	78.22	0.00	21.00	21.00	0.00	23.36	23.36	0.00	101.58	101.58	0.00
1.	Strengthening of Accounts and Audit Cadre in the Directorate of Accounts		0.00	0.00		21.61	21.61		21.00	21.00		23.36	23.36		21.61	21.61	
			100.00	100.00		56.61	56.61								79.97	79.97	
c)	Finance		4500.00	4500.00	0.00	14700.00	14700.00	0.00	6600.00	6600.00	0.00	6738.52	6738.52	0.00	21438.52	21438.52	0.00
1.	Investment in G. S. I. D. C.		4500.00	4500.00		14700.00	14700.00		6600.00	6600.00		6738.52	6738.52		21438.52	21438.52	
d)	Notary Services		50.00	50.00	0.00	156.57	156.57	0.00	125.00	125.00	0.00	7.79	7.79	0.00	164.36	164.36	0.00
1.	Acquiring of new premises for C.R.S.R. offices		50.00	50.00		156.57	156.57		125.00	125.00		7.79	7.79		164.36	164.36	
e)	Police		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.	Modernisation of State Police Force		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
f)	Collectorate - South					15.08	15.08	0.00	50.00	50.00	0.00	0.84	0.84	0.00	15.92	15.92	0.00

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Implementing Agency State Government Public Sector Enterprises/ Local Bodies	Tenth Plan (2002 - 07) Projected Outlay at 2001 - 02 Prices			Cumulative Expenditure from 2002-03 to 2005-06 (Actual)			Annual Plan - 2006 - 07						Tenth Plan (2002-07) Anticipated Expenditure		
			Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure			Total (col. 7 + 13)	Continuing Schemes (col. 8 + 14)	New Schemes (col. 9 + 15)
									Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
	1. Construction of New premises					15.08	15.08		50.00	50.00		0.84	0.84		15.92	15.92	
Grand Total			320000.00	206568.79	113431.21	271586.44	199222.58	72363.86	120000.00	91764.65	28235.35	107242.00	78381.52	28860.48	378828.44	279616.34	99212.10

NOTE : Figures indicated above are in respect of State Budget only (GN - B Part I)

ANNEXURE - I

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
I	AGRICULTURE AND ALLIED ACTIVITIES	27668.44	27648.44	20.00	5280.10	5276.10	4.00
1	Crop Husbandry	5068.08	5068.08	0.00	905.59	905.59	0.00
	1. Development of Agricultural Extension	486.50	486.50		60.71	60.71	
	2. Crop production and Input Management	2704.18	2704.18		530.03	530.03	
	3. Support Price and Crop Compensation	1379.40	1379.40		228.00	228.00	
	4. State Contribution to Centrally sponsored schemes	498.00	498.00		86.85	86.85	
	5. Grants to Zilla Panchayats for farmers training						
2	Horticulture	1459.28	1459.28	0.00	218.50	218.50	0.00
	1. Development of Horticulture	1459.28	1459.28		218.50	218.50	
3	Soil and Water Conservation	1140.00	1140.00	0.00	223.55	223.55	0.00
	1. Repair and maintenance of Notified Protective Bunds	899.00	899.00		171.96	171.96	
	2. Revitalizing Water bodies	241.00	241.00		51.59	51.59	
4	Animal Husbandry	2781.50	2761.50	20.00	618.70	614.70	4.00
	1. Animal Health Care Services	786.50	786.50		180.00	180.00	
	2. Development of Poultry	280.00	280.00		46.60	46.60	
	3. Development of Piggery	185.00	185.00		39.50	39.50	
	4. Fodder and Feed Development	175.00	175.00		50.00	50.00	
	5. Professional efficiency development programme	50.00	50.00		15.00	15.00	
	6. Strengthening of Animal Husbandry Statistics	50.00	50.00		15.00	15.00	
	7. Direction and Administration	1000.00	1000.00		220.00	220.00	
	8. Control of Stray cattle	50.00	50.00		10.00	10.00	
	9. Special Component Plan for Scheduled Castes	10.00	10.00		2.60	2.60	
	10. Development of Goat rearing	25.00	25.00		6.00	6.00	
	11. Cattle and Buffalo Development	150.00	150.00		30.00	30.00	
	12. Rabbit Farming	10.00	0.00	10.00	2.00	0.00	2.00
	13. Turkey Breeding	10.00	0.00	10.00	2.00	0.00	2.00
5	Dairy Development	5451.00	5451.00	0.00	1013.00	1013.00	0.00
	1. Dairy development	5451.00	5451.00		1013.00	1013.00	
6	Fisheries	7315.00	7315.00	0.00	1238.74	1238.74	0.00
	1. Evolving State Policy on Fisheries	10.00	10.00		3.00	3.00	
	2. Establishment of fish processing industrial estate	20.00	20.00		1.00	1.00	
	3. Development of infrastructure for fisheries	1500.00	1500.00		108.54	108.54	
	4. Mechanization/Motorizaion of Fishing Crafts	5175.00	5175.00		1018.63	1018.63	
	5. Providing Storage and Maketing Infrastructure	75.00	75.00		30.50	30.50	
	6. Development of Fresh Water Fish Culture	50.00	50.00		4.00	4.00	
	7. Development of Brackish Water Fisheries	300.00	300.00		50.00	50.00	
	8. Direction and Administration	25.00	25.00		3.75	3.75	
	9. Enforcement and Protection of Reserved Fishing areas along the Goa Coast	60.00	60.00		8.50	8.50	
	10. Financial assistance to Fishermen for prchase of Fisheries Requisites	20.00	20.00		3.44	3.44	
	11. National Welfare scheme/Group Accident Insurance scheme for active fishermen	80.00	80.00		7.38	7.38	

ANNEXURE - I

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
7	Food Storage and Warehousing	30.00	30.00	0.00	6.00	6.00	0.00
	1. Food Storage and Warehousing	30.00	30.00		6.00	6.00	
8	Agriculture Research and Education	641.58	641.58	0.00	62.02	62.02	0.00
	1. Krishi Vigyan Kendra (Crop Husbandry)	566.58	566.58		36.20	36.20	
	2. Extension and Training (Animal Husbandry)	50.00	50.00		15.00	15.00	
	3. Education and Training (Fisheries)	25.00	25.00		10.82	10.82	
9	Agricultural Financial Institutions	3.00	3.00	0.00	0.00	0.00	0.00
	1. Agricultural Financial Institutions	3.00	3.00		0.00	0.00	
10	Co-operation	3767.00	3767.00	0.00	993.85	993.85	0.00
	1. Direction and Administration	900.00	900.00		183.70	183.70	
	2. Share Capital Contribution to Co-operatives	1167.00	1167.00		210.00	210.00	
	3. Rejuvenation of Sugar Factory	1000.00	1000.00		300.00	300.00	
	4. Financial Assistance to Co-Operatives for Infrastructure Development	700.00	700.00		300.15	300.15	
11	Other Agricultural Programmes	12.00	12.00	0.00	0.15	0.15	0.00
	1. Agriculture Marketing and Quality Control	12.00	12.00		0.15	0.15	
II	RURAL DEVELOPMENT	27410.82	26075.82	1335.00	4661.80	4405.80	256.00
1	Special Programmes for Rural Development	5675.00	5425.00	250.00	645.00	605.00	40.00
	1. Integrated waste land development programme	40.00	40.00		5.00	5.00	
	2. DRDA Administration	3300.00	3300.00		150.00	150.00	
	3. Others (to be specified)						
	i) Swabhiman (providing livelihood to women, Physically and mentally bisabled and senior citizens)	150.00	150.00		25.00	25.00	
	ii) Zero percent poverty in rural areas	15.00	15.00		5.00	5.00	
	iii) Goa Gram Samrudhi Yojana	1800.00	1800.00		400.00	400.00	
	iv) PMGSY (maintenance)	120.00	120.00		20.00	20.00	
	v) Goa Grameen Urja Yojana (GGUY)	250.00	0.00	250.00	40.00	0.00	40.00
2	Rural Employment	2410.00	2410.00	0.00	495.00	495.00	0.00
	1. Swarnjayanti Gram Swarozgar Yojana (SGSY)	875.00	875.00		150.00	150.00	
	2. Sampoorna Gramin Rozgar Yojana (SGRY)	875.00	875.00		145.00	145.00	
	3. Goa Rural Employment Guarantee Scheme	660.00	660.00		200.00	200.00	
3	Land Reforms	505.00	505.00	0.00	290.00	290.00	0.00
	1. Strengthening of Revenue Administration, updating of Land records and Computerisation	505.00	505.00		290.00	290.00	
	2. Computerization and Updating of Land Records	0.00	0.00		0.00	0.00	
	3. City Survey and Cadastral Operations	0.00	0.00		0.00	0.00	
	4. Upgradation of Standards of Administration	0.00	0.00		0.00	0.00	
4	Other Rural Development Programmes	18820.82	17735.82	1085.00	3231.80	3015.80	216.00

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
a) Community development and Panchayats							
1.	Training to official/non-official members of Village/Zilla Panchayats and awards to Panchayats	43.00	43.00		7.00	7.00	
2.	Strengthening of Panchayat Raj Institutions	635.00	635.00		122.00	122.00	
3.	Financial Assistance to Village Panchayats for Infrastructure Deve.	5218.92	5218.92		855.00	855.00	
4.	Loans to Panchayat Raj System for remunerative schemes	100.00	100.00		20.00	20.00	
5.	Grants to weaker Panchayats for strengthening their Administration	0.00	0.00		0.00	0.00	
6.	Grants to Village panchayats in lieu of Octroi	4274.00	4274.00		700.00	700.00	
7.	Grants to Zilla Panchayats for Rural Infrastructure Development	4314.90	4314.90		706.80	706.80	
8.	Infrastructure development of villages	50.00	50.00		5.00	5.00	
9.	Garbage disposal scheme	500.00	500.00		100.00	100.00	
10.	Strengthening of Directorate of Panchayats	0.00	0.00		0.00	0.00	
11.	Financial assistance for payment of salaries and other allowances to administrative staff of Panchayat	2600.00	2600.00		500.00	500.00	
12.	Rural Garbage disposal and stray cattle manence	700.00	0.00	700.00	140.00	0.00	140.00
13.	Computerisation of Directorate of Panchayat and info-gram in the Village Panchayats	375.00	0.00	375.00	75.00	0.00	75.00
14.	Providing shedders to Village Panchayats	10.00	0.00	10.00	1.00	0.00	1.00
III	SPECIAL AREAS PROGRAMMES	3017.51	3017.51	0.00	513.68	513.68	0.00
1	Hill Areas Development Programme (Western Ghats Development Programme)						
1.	Agriculture	149.34	149.34		32.27	32.27	
2.	Animal Husbandry	300.00	300.00		40.00	40.00	
3.	Fisheries	15.00	15.00		2.50	2.50	
4.	Forests	1143.17	1143.17		187.25	187.25	
5.	Minor irrigation	1110.00	1110.00		191.66	191.66	
6.	Industires	50.00	50.00		10.00	10.00	
7.	Western Ghats Development Cell	50.00	50.00		10.00	10.00	
8.	Infrastructure Development	200.00	200.00		40.00	40.00	
IV	IRRIGATION & FLOOD CONTROL	75751.40	75593.80	157.60	21241.34	21213.34	28.00
1	Major and Medium Irrigation	14010.40	14010.40	0.00	2217.34	2217.34	0.00
1.	Salaulim Irrigation Project	600.00	600.00		532.34	532.34	
2.	Tillari Irrigation Project	10000.00	10000.00		800.00	800.00	
3.	Anjunem Irrigation Project	470.00	470.00		470.00	470.00	
4.	Water Resource Development						
i)	Hydrology Project II	2165.00	2165.00		350.00	350.00	
ii)	Survey, Investigation and Training	375.40	375.40		63.00	63.00	
5.	Mandovi River basin irrigation project	200.00	200.00		1.00	1.00	
6.	Zuari River basin irrigation project	200.00	200.00		1.00	1.00	
2	Minor Irrigation	22790.00	22690.00	100.00	3719.00	3699.00	20.00
1.	Direction and Administration	243.00	243.00		207.75	207.75	
2.	Investigation and Development of Ground Water Resources	504.00	504.00		42.50	42.50	
3.	Construction and Deepening of Minor Irrigation Tanks	1452.00	1452.00		169.60	169.60	
4.	Construction of Lift Irrigation	2166.00	2166.00		324.14	324.14	
5.	Construction of Other Diversions (Bandharas)	3144.00	3144.00		621.50	621.50	
6.	Water Resource Development Works	14900.00	14900.00		2253.80	2253.80	

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	7. Watershed Development and Ground Water Re-Charge	6.00	6.00		0.86	0.86	
	8. Grants to Zilla Panchayats for minor irrigation	200.00	200.00		40.00	40.00	
	9. Machinery and Equipments	75.00	75.00		38.85	38.85	
	10. Construction of irrigation wells (subsidy)	100.00	0.00	100.00	20.00	0.00	20.00
	3 Command Area Development	1925.00	1867.40	57.60	365.00	357.00	8.00
	1. Direction and Administration	642.00	642.00		132.50	132.50	
	2. Construction of Water Courses/Field Channels	1225.40	1225.40		224.50	224.50	
	3. Land Shaping/Levelling and Warabandi	0.00	0.00		0.00	0.00	
	4. Farmers Training	57.60	0.00	57.60	8.00	0.00	8.00
	4 AIBP	30150.00	30150.00	0.00	13000.00	13000.00	0.00
	1. Salaulim irrigation Project	0.00	0.00		0.00	0.00	
	2. Tillari irrigation Project	30150.00	30150.00		13000.00	13000.00	
	5 Flood Control	6876.00	6876.00	0.00	1940.00	1940.00	0.00
	1. Flood Control	2570.00	2570.00		640.00	640.00	
	2. Anti-Sea Erosion	2650.00	2650.00		1000.00	1000.00	
	3. Drainage	1656.00	1656.00		300.00	300.00	
V	ENERGY	108461.00	90636.00	17825.00	16070.00	15595.00	475.00
1	Power	107730.00	89905.00	17825.00	15920.00	15445.00	475.00
	1. Direction and Administration	8650.00	8650.00		1300.00	1300.00	
	Power Generation Schemes						
	1. Anjunem Hydro Electric Project	25.00	25.00		5.00	5.00	
	2. Hydro Electric Projects on Mahadei River basin	200.00	200.00		10.00	10.00	
	3. Gas/Coal based power generating stations	200.00	200.00		50.00	50.00	
	Power Transmission Schemes						
	1. Upgradation of 110/33 KV Tivim S/S to 220/110 KV 1 x 100 MVA	0.00	0.00		0.00	0.00	
	2. Erection of 220 KV DC line from Colvale to Tivim	0.00	0.00		0.00	0.00	
	3. Erection of 220/33 KV, 1 x 50 MVA Sub-Station at Amona	4000.00	4000.00		2000.00	2000.00	
	4. Augmentation of 110/33 KV Sub-Station from 2 x 40 MVA to 3 x 40 MVA at Tivim	0.00	0.00		0.00	0.00	
	5. Erection of 220/33 KV, 1 x 50 MVA Sub-Station at Xeldem	70.00	70.00		70.00	70.00	
	6. Strengthening of 220 KV network within the State	5400.00	5400.00		350.00	350.00	
	7. Erection of 110 KV DC line - Marcela to Kadamba	0.00	0.00		0.00	0.00	
	8. New Transmission Line to Prospective consumers	2510.00	2510.00		10.00	10.00	
	9. Upgradation of 110/33KV S/S at Xeldem to 220/110 Kv, 1x100 MVA	0.00	0.00		0.00	0.00	
	10. Erection of 220 KV D/C line from Dharbandora to xeldem	0.00	0.00		0.00	0.00	
	11. Erection of 2 x 40 MVA 110/33 KV S/S at Kadamba	0.00	0.00		0.00	0.00	
	12. Erection of 220/33 KV 1 x 50 MVA S/S at Cuncolim	5900.00	5900.00		1200.00	1200.00	
	13. Erection of 220 KV D/C line from Xeldem to Cuncolim	1000.00	1000.00		200.00	200.00	
	14. Erection of 2 x 40 MVA 110/33 KV S/S at Tivim	0.00	0.00		0.00	0.00	
	15. Erection of 2 x 40 MVA, 110/33 KV S/S at Verna	0.00	0.00		0.00	0.00	
	16. Erection of 110 KV D/C Shiroda to Verna line	0.00	0.00		0.00	0.00	
	17. Erection of 1 x 40 MVA, 110/33 KV S/S at Kundai	500.00	500.00		0.00	0.00	
	18. Erection of 110 KV D/C line from Adcona to Kundaim	200.00	200.00		0.00	0.00	

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	19. Erection of 1 x 40 MVA, 110/33 KV S/S at Raia	0.00	0.00		0.00	0.00	
	20. Erection of 110 KV D/C line from Curtorim to Raia	0.00	0.00		0.00	0.00	
	21. Installation of capacitors at 110 KV level and 33 KV level S/Ss	0.00	0.00		0.00	0.00	
	22. Providing additional 40MVA power transformer at Verna 110/33 KV SS	250.00	250.00		250.00	250.00	
	23. Augmentation of 220/110KV, 1x100 MVA S/S at Xeldem to 2x100MVA	1100.00	0.00	1100.00	150.00	0.00	150.00
	24. Augmentation of 110/33 KV, 2x40 MVA S/S at Kadamba to 4x40MVA	1600.00	0.00	1600.00	200.00	0.00	200.00
	25. Erection of 220/110/33/11KV S/S at Socorro	4050.00	0.00	4050.00	50.00	0.00	50.00
	26. Erection of 220 KV D/C line from Colvale to Socorro	1210.00	0.00	1210.00	10.00	0.00	10.00
	27. Erection of 110 KV D/C Socorro - Kadamba line on Multi Circuit towers	1610.00	0.00	1610.00	10.00	0.00	10.00
	28. Erection of 220/110/33/11KV S/S at Verna (new)	4050.00	0.00	4050.00	50.00	0.00	50.00
	29. Erection of 220 KV D/C line from Ponda to Xeldem with LILO at Verna	4000.00	0.00	4000.00	0.00	0.00	0.00
	Power Sub-Transmission Schemes						
	1. Erection of 33/11 KV Sub-Stations and 33 KV Lines	8600.00	8600.00		1600.00	1600.00	
	Power Distribution Schemes						
	1. Normal Development Scheme	7300.00	7300.00		1200.00	1200.00	
	2. Renovation and Improvement Scheme	4800.00	4800.00		800.00	800.00	
	3. Rural Electrification	250.00	250.00		50.00	50.00	
	4. Public Lighting Scheme	500.00	500.00		100.00	100.00	
	5. Providing capacitor Banks in 33/11 KV S/S in Goa	0.00	0.00		0.00	0.00	
	6. Providing meter boxes and MCBs	0.00	0.00		0.00	0.00	
	7. Providing underground works in major towns of Goa	0.00	0.00		0.00	0.00	
	8. Accelerated Power Development and Reforms Programme. (APDRP)	37000.00	37000.00		6000.00	6000.00	
	9. General Schemes	2050.00			250.00	250.00	
	10. Corporatization/Restructuring/Creation of Profit Centres	500.00	500.00		0.00	0.00	
	11. Power Vision 2020	205.00	0.00	205.00	5.00	0.00	5.00
	2 Non-Conventional Sources of Energy	625.00	625.00	0.00	125.00	125.00	0.00
	1. Non-Conventional Sources of Energy	625.00	625.00		125.00	125.00	
	3 Integrated Rural Energy programme	106.00	106.00	0.00	25.00	25.00	0.00
	2. Integrated Rural Energy programme	106.00	106.00		25.00	25.00	
	VI INDUSTRY AND MINERALS	14125.77	14125.77	0.00	3219.10	3219.10	0.00
	1 Village and Small Enterprises	7426.50	7426.50	0.00	2092.55	2092.55	0.00
	a) Small Scale Industries	4399.20	4399.20	0.00	1452.90	1452.90	0.00
	1) Employment Subsidy Scheme	10.00	10.00		0.10	0.10	
	2) Venture Capital Contribution to Industries	10.00	10.00		0.10	0.10	
	3) Share capital contribution to local entrepreneurs and self employed	1100.00	1100.00		400.00	400.00	
	4) Interest Subsidy Scheme	10.00	10.00		0.10	0.10	
	5) Certification/Patenting Incentive	65.00	65.00		50.00	50.00	
	6) State Investment Subsidy for Industrial Units	1000.00	1000.00		500.00	500.00	
	7) Grants/Contribution to Khadi and Village Industries Board	800.00	800.00		245.00	245.00	
	8) Setting up of Special Economic Zone	10.00	10.00		1.00	1.00	
	9) Setting up of Film/Infotainment City and Ethnic Village	0.10	0.10		0.10	0.10	
	10) Direction and Administration	1200.00	1200.00		183.30	183.30	
	11) Setting up of Growth Centre	0.10	0.10		0.10	0.10	

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	12) Subsidy for purchase of gen. Sets by Industrial Units	0.00	0.00		0.00	0.00	
	13) Incentives for consumption of local raw material	1.00	1.00		0.10	0.10	
	14) Export market development scheme	125.00	125.00		25.00	25.00	
	15) setting up of Biotech Park	25.00	25.00		5.00	5.00	
	16) Setting up of Apparel Park	5.00	5.00		5.00	5.00	
	17) Special Component Plan						
	18) Computer Aided Design Centre	38.00	38.00		38.00	38.00	
	b. Handlooms/Powerlooms	901.00	901.00	0.00	159.05	159.05	0.00
	1) Development of Handloom, Powerloom and Coir Industries	901.00	901.00		159.05	159.05	
	c. Handicrafts	2126.30	2126.30	0.00	480.60	480.60	0.00
	1) Deen Dayal Swarojgar Yojana	200.00	200.00		10.00	10.00	
	2) Contribution to Handicraft Development Corporation	1900.00	1900.00		465.00	465.00	
	3) Development of Handicrafts	25.00	25.00		5.00	5.00	
	4) Development of Tool Room cum Training Centre	1.30	1.30		0.60	0.60	
	2 Other Industries (Other than VSE)	6000.00	6000.00	0.00	1000.00	1000.00	0.00
	1) Investment in Economic Development Corporation	6000.00	6000.00		1000.00	1000.00	
	3 Minerals	699.27	699.27	0.00	126.55	126.55	0.00
	1) Strengthening of Mines Department	533.78	533.78		96.60	96.60	
	2) Environmental Studies and Upgradation in Mining Areas	165.49	165.49		29.95	29.95	
	VII TRANSPORT	93665.40	93665.40	0.00	18367.52	18367.52	0.00
	1 Minor Ports	250.00	250.00	0.00	120.00	120.00	0.00
	1. Infrastructure Development of ports and light houses	150.00	150.00		80.00	80.00	
	2. Renovation and expansion of office building	100.00	100.00		40.00	40.00	
	2 Civil Aviation	2605.00	2605.00	0.00	521.00	521.00	0.00
	1. Construction of International Airport at Mopa in Pernem taluka	2605.00	2605.00		521.00	521.00	
	2. Civil aviation	0.00	0.00		0.00	0.00	
	3 Roads and Bridges	79375.00	79375.00	0.00	15875.00	15875.00	0.00
	1. Bridges	1131.15	1131.15		226.23	226.23	
	2. State Highways	9467.05	9467.05		1893.41	1893.41	
	3. Major District Roads	19957.20	19957.20		3991.44	3991.44	
	4. Rural Roads	46181.60	46181.60		9236.32	9236.32	
	5. Mining Roads	858.00	858.00		171.60	171.60	
	6. Touristic Roads	1780.00	1780.00		356.00	356.00	
	7. Grants to Zilla Panchayats for rural roads	0.00	0.00		0.00	0.00	
	4 Road Transport	9060.40	9060.40	0.00	1330.52	1330.52	0.00
	1. Rationalization of Road Transport Services	587.20	587.20		117.44	117.44	
	2. Strengthening of Transport Department	1415.40	1415.40		223.08	223.08	
	3. Computerization of Transport Records and Services	600.00	600.00		120.00	120.00	
	4. Construction and Renovation of bus stands	1100.00	1100.00		220.00	220.00	
	5. Establishment of Driver Training/vehicle testing facility	1750.00	1750.00		35.00	35.00	

ANNEXURE - I

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	6. Investment in KTC Ltd. for acquisition of fleet	2500.00	2500.00		500.00	500.00	
	7. Subsidy for purchase of Y/B,M/C,Auto Rickshaws and Taxis	500.00	500.00		100.00	100.00	
	8. Road Safety Education and Training	607.80	607.80		15.00	15.00	
	5 Inland Water Transport	2325.00	2325.00	0.00	513.00	513.00	0.00
	1. Infrastructure development for ferry services	1400.00	1400.00		101.00	101.00	
	2. Dredging of Inland Waterways	100.00	100.00		63.00	63.00	
	3. Survey of Inland Waterways	200.00	200.00		137.00	137.00	
	4. Construction/purchase of vessels	400.00	400.00		152.00	152.00	
	5. Expansion of Marine Workshop at Betim	75.00	75.00		22.00	22.00	
	6. Development of Maritime Activities in Goa	50.00	50.00		15.15	15.15	
	7. Providing navigational aids	100.00	100.00		22.85	22.85	
	8. Dredging of inland waterways of Goa	0.00	0.00		0.00	0.00	
	9. Beautification of water ways (including painting & maintenance of fishing boats barges & other vessels)	0.00	0.00		0.00	0.00	
	6 Other Transport Services	50.00	50.00	0.00	8.00	8.00	0.00
	1. Mass Transport System	50.00	50.00		8.00	8.00	
	2. Share Capital Contribution in Konkan Railways	0.00	0.00		0.00	0.00	
	VIII SCIENCE, TECHNOLOGY AND ENVIRONMENT	41202.21	41189.21	13.00	6629.07	6628.07	1.00
	1 Scientific research	750.00	750.00	0.00	136.00	136.00	0.00
	1. Direction and Administration	258.00	258.00		46.90	46.90	
	2. Remote Sensing Application	50.00	50.00		9.00	9.00	
	3. Promotion of Information System in Science and Technology	442.00	442.00		80.10	80.10	
	2 Information Technology & E-GOVERNANCE	33190.00	33177.00	13.00	4690.00	4689.00	1.00
	1. Direction and Administration	2925.00	2925.00		425.00	425.00	
	2. I. T. Promotion	7600.00	7600.00		1000.00	1000.00	
	3. Information Technology Council	5.00	5.00		1.00	1.00	
	4. Infrastructure Development	11545.00	11545.00		2005.00	2005.00	
	5. E-Governance	9400.00	9400.00		1000.00	1000.00	
	6. International Institute of Information Technology & Management (IIITM)	0.00	0.00		0.00	0.00	
	7. IT Yatra	22.00	22.00		2.00	2.00	
	8. Special Economic Zone	18.00	18.00		2.00	2.00	
	9. Subsidy as per the Information Technology Policy	1250.00	1250.00		250.00	250.00	
	10. Capacity Building Negp	10.00	10.00		2.00	2.00	
	11. Capital outlay on small industries	402.00	402.00		2.00	2.00	
	12. Registration of IT Industries	13.00	0.00	13.00	1.00	0.00	1.00
	3 Ecology and environment	1274.00	1274.00	0.00	396.00	396.00	0.00
	1. Environmental Research and Ecological Regeneration	1274.00	1274.00		396.00	396.00	
	2. Oceanarium project	0.00	0.00		0.00	0.00	
	4 Forestry & Wildlife	5988.21	5988.21	0.00	1407.07	1407.07	0.00
	1. Intensification and Forestry Management	457.89	457.89		75.00	75.00	
	2. Forest Research and Education	0.00	0.00		0.00	0.00	
	3. Forest Conservation and Development	976.82	976.82		160.00	160.00	

ANNEXURE - I

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	4. Forest Protection	0.00	0.00		0.00	0.00	
	5. Employment Oriented Forestry	0.00	0.00		0.00	0.00	
	6. Wild life and Eco-Tourism	732.61	732.61		120.00	120.00	
	7. Social and Urban Forestry	2061.99	2061.99		397.75	397.75	
	8. Maintenance of existing Infrastructure	0.00	0.00		0.00	0.00	
	9. Forest Infrastructure Development	671.56	671.56		329.66	329.66	
	9. Rehabilitation of degraded forests/older plantations	152.63	152.63		25.00	25.00	
	10. Integrated Forest Protection (25% State Share)	101.71	101.71		16.66	16.66	
	11. Twelveth Finance Commission Grants	333.00	333.00		83.00	83.00	
	12. Investment in Forest Development Corporation	500.00	500.00		200.00	200.00	
IX	GENERAL ECONOMIC SERVICES	21119.45	20509.45	610.00	3568.00	3510.00	58.00
1	Secretariat Economic Services	1880.00	1870.00	10.00	176.00	174.00	2.00
	1. General Administration Services	50.00	50.00		10.00	10.00	
	2. Setting up of State training Institute for training of Govt. employees	0.00	0.00		0.00	0.00	
	3. Construction of Goa Bhavan and Goa Sadan	10.00	10.00		2.00	2.00	
	4. Modular designing of Shrama Shakti Bhavan	10.00	10.00		2.00	2.00	
	5. M. P. Local Area Development Scheme	0.00	0.00		0.00	0.00	
	6. Construction of Goa Niwas at Chanakyapuri, New Delhi	10.00	0.00	10.00	2.00	0.00	2.00
	7. Strengthening of Sales Tax Department	1800.00	1800.00		160.00	160.00	
2	Tourism	18080.00	18080.00	0.00	3215.00	3215.00	0.00
	1. Development/improvement of Road network and supporting facilities in the entire tourism circuit of the State	1280.00	1280.00		225.00	225.00	
	2. Promotion of Leisure Tourism	1500.00	1500.00		261.05	261.05	
	3. Promotion of Heritage Tourism	50.00	50.00		1.60	1.60	
	4. Promotion of hinterland tourism	1300.00	1300.00		143.25	143.25	
	5. Promotion of Discovery and Adventure Tourism	50.00	50.00		5.00	5.00	
	6. Networking of minor ports for tourism	0.00	0.00		0.00	0.00	
	7. Setting up of an International Tourism Institute	0.00	0.00		0.00	0.00	
	8. Tourism Marketing and Promotion	12500.00	12500.00		1603.00	1603.00	
	9. Development of Institutional mechanism	300.00	300.00		67.10	67.10	
	10. Investment/Assistance/Loan to Public sector Undertakings	1100.00	1100.00		909.00	909.00	
	11. Development of Recreational Infrastructure	0.00	0.00				
3	Census, Surveys & Statistics	632.90	332.90	300.00	116.00	66.00	50.00
	1. State Level Planning Board	149.20	149.20		30.60	30.60	
	2. Modernization of the system of Registration of Births and Deaths and Preservation of Records	21.75	21.75		4.00	4.00	
	3. Reorganisation of Electronic Data Processing Unit	28.00	28.00		6.00	6.00	
	4. Strengthening of Civil Registration and Vital Statistics	42.50	42.50		8.00	8.00	
	5. Setting up of Printing Unit	17.55	17.55		3.25	3.25	
	6. Computer Services	18.90	18.90		3.15	3.15	
	7. Centre for Development of Human Resources	5.00	5.00		1.00	1.00	
	8. Construction of Office Accommodation	300.00	0.00	300.00	50.00	0.00	50.00
	9. Goa Gazetteers	50.00	50.00		10.00	10.00	
4	Civil Supplies	300.00	0.00	300.00	6.00	0.00	6.00

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	1. Consumer awarness camps	0.00	0.00		0.00	0.00	
	2. Modernisation of consumer courts	300.00	0.00	300.00	6.00	0.00	6.00
	5 Other General Economic Services:	226.55	226.55	0.00	55.00	55.00	0.00
	a) Weights and Measures						
	1. Expansion of Metric System and Enforcement of Central Laws	226.55	226.55		55.00	55.00	
X	SOCIAL SERVICES	502771.86	423929.94	78841.92	76475.54	72413.54	4062.00
	1 General Education	60570.46	49343.34	11227.12	10479.20	8894.20	1585.00
	a) Elementary/Secondary Education	38388.66	30011.54	8377.12	7228.90	5693.90	1535.00
	1. Infrastructure Development	5388.46	5388.46		975.18	975.18	
	2. Improving the Quality of Education	592.01	592.01		107.14	107.14	
	3. Emphasis on education to girls, economically backward and socially disadvantaged sections of the society	4105.53	4105.53		743.00	743.00	
	4. Establishment of School Complexes	165.78	165.78		30.00	30.00	
	5. Development of Bal Bhavan	248.65	248.65		45.00	45.00	
	6. Non-formal Education	43.92	43.92		7.95	7.95	
	7. Mid School Meal Programme	2210.25	2210.25		400.00	400.00	
	8. Sarvashiksha Abiyan	1791.94	1791.94		324.30	324.30	
	9. Assistance for adoption of Govt. Primary & Middle schools	50.00	50.00		10.00	10.00	
	10 Grant for children in special need	552.56	552.56		100.00	100.00	
	11. Grants for Zilla Panchayats for Elementary Education	0.00	0.00		0.00	0.00	
	12. Computer Education for Std. V - VII	331.64	331.64		60.02	60.02	
	13. Girl Child Education motivation scheme	116.04	116.04		21.00	21.00	
	14. Cyberage Student Scheme	13750.00	13750.00		2750.00	2750.00	
	15. Career Guidance and Counseling in schools	1.48	1.48		0.27	0.27	
	16. Information and Communication Technology	276.32	276.32		50.01	50.01	
	17. Computer Education Plan	7156.08	0.00	7156.08	1295.00	0.00	1295.00
	18. Adolescence Education Programme	55.26	0.00	55.26	10.00	0.00	10.00
	19. Computer Aided Education	1000.00	0.00	1000.00	200.00	0.00	200.00
	20. Bharat Yatra	165.78	0.00	165.78	30.00	0.00	30.00
	21. Vocational Education	55.32	55.32		10.01	10.01	
	22. Development of other languages (Sanskrit)	82.94	82.94		15.01	15.01	
	23. Direction and Administration	248.70	248.70		45.01	45.01	
	c) Higher Education	21321.80	18471.80	2850.00	2954.30	2904.30	50.00
	1. Grants to Goa University	5193.40	5193.40		519.08	519.08	
	2. Development of Government Colleges	3870.00	3870.00		603.50	603.50	
	3. Payment of grants to Non-Government colleges	1217.30	1217.30		40.00	40.00	
	4. Development Fund to the Aided Colleges in Goa	10.00	10.00		0.00	0.00	
	5. Establishment of State Council of Higher Education/State awards for meritorious College Teachers	5.00	5.00		0.00	0.00	
	6. Interest free loan for education in higher studies	450.50	450.50		450.00	450.00	
	7. Financial Assistance to non-Government aided colleges for infrastructure Development	2000.00	2000.00		186.72	186.72	
	8. Science and Technology development	0.00	0.00		0.00	0.00	
	9. Orientation of College teachers	0.00	0.00		0.00	0.00	

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	10. Scholarship to Goa Scholars	200.00	200.00		0.00	0.00	
	11. Direction and Administration	800.00	800.00		67.00	67.00	
	12. Cyberage scheme for students in Higher Education	1000.00	1000.00		1000.00	1000.00	
	13. Assistance under HEPF	3500.00	3500.00		0.00	0.00	
	14. Assistance to Goa Institute of Management	0.00	0.00		0.00	0.00	
	15. Goa College of Music	225.60	225.60		38.00	38.00	
	16. Distant Education, Information and Training Infrastructure for Goa	0.00	0.00		0.00	0.00	
	17. State of Art for training of Software Profession	0.00	0.00		0.00	0.00	
	18. Purchase of laptop to College and University teachers	0.00	0.00		0.00	0.00	
	19. Annuity contribution to Goa State Infrastructure Development Corp.	0.00	0.00		0.00	0.00	
	20. Post Graduate Diploma in Computer Education Technology	50.00	0.00	50.00	50.00	0.00	50.00
	21. Free education to female students upto degree level	2800.00	0.00	2800.00	0.00	0.00	0.00
	d) Language Development	860.00	860.00	0.00	296.00	296.00	0.00
	2. Grants to Konkani Academy						
	3. Development of Official Languages	860.00	860.00		296.00	296.00	
	4. Grants to Marathi Academy	0.00	0.00		0.00	0.00	
	5. Assistance to Marathi Bhavan	0.00	0.00		0.00	0.00	
	2 Technical Education	15637.25	15637.25	0.00	2403.55	2403.55	0.00
	a) Directorate of Technical Education	4313.00	4313.00	0.00	695.00	695.00	0.00
	1. Strengthening of Directorate of Technical Education	3437.00	3437.00		562.90	562.90	
	2. Campus Development of DTE	200.00	200.00		20.00	20.00	
	3. Grants to NGOs for Quality Seminars, Publications and Career Fairs	12.00	12.00		1.00	1.00	
	4. Release of grants to assist high quality students with International Tours	21.00	21.00		1.00	1.00	
	5. Internet Access in Konkani and marathi Languages	5.00	5.00		1.00	1.00	
	6. IIT Mumbai Camous in Goa	100.00	100.00		20.00	20.00	
	7. Goa Education Development Corporation	538.00	538.00		89.10	89.10	
	b) Goa College of Engineering	5942.50	5942.50	0.00	1062.50	1062.50	0.00
	1. Expansion of Goa College of Engineering	1342.50	1342.50		262.50	262.50	
	2. Infrastructure Development	4600.00	4600.00		800.00	800.00	
	c) Government Polytechnic, Panaji	1554.05	1554.05	0.00	220.05	220.05	0.00
	1. Development of Government Polytechnic, Panaji	1554.05	1554.05		220.05	220.05	
	d) Government Polytechnic, Bicholim	1518.00	1518.00	0.00	215.00	215.00	0.00
	1. Development of Government Polytechnic, Bicholim	1518.00	1518.00		215.00	215.00	
	e) Government Polytechnic, Curchorem	961.00	961.00	0.00	106.00	106.00	0.00
	1. Development of Government Polytechnic, Curchorem	961.00	961.00		106.00	106.00	

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	f) Goa College of Architecture	1348.70	1348.70	0.00	105.00	105.00	0.00
	1. Expansion of Goa College of Architecture	1348.70	1348.70		105.00	105.00	
	Sports and Youth Affairs	108800.00	51800.00	57000.00	1163.50	1163.50	0.00
	3 Sports	107435.00	50435.00	57000.00	1075.35	1075.35	0.00
	1. Strengthening of Directorate of Sports & Youth Affairs	426.10	426.10		51.00	51.00	
	2. Strengthening of Physical education & Youth Services	468.05	468.05		48.65	48.65	
	3. Establishment of Centre of Excellence and Coaching	7883.20	7883.20		40.00	40.00	
	4. Supply of sports equipment for Govt. & non-Govt. Schools	355.00	355.00		35.00	35.00	
	5. Establishment and maintenance of Vyayamshalas	50.00	50.00		1.00	1.00	
	6. Days of National Importance, Independence & Republic Day	257.65	257.65		25.00	25.00	
	7. Civil Service Tournament	100.00	100.00		12.00	12.00	
	8. Grants to Sports Authority of Goa	5000.00	5000.00		300.00	300.00	
	9. Financial Assistance to Indigent Sports persons	100.00	100.00		9.00	9.00	
	10. Awards for special talent in sports and games	0.00	0.00		0.00	0.00	
	11. Grants for construction of stadium/pavillon/playgrounds to Village Panchayats and Municipalities	300.00	300.00		15.00	15.00	
	12. Sports Festival	1000.00	1000.00		85.00	85.00	
	13. Establishment of Sports Complexes etc. in Goa	0.00	0.00		0.00	0.00	
	14. Establishment of Sports/Youth Hostels/Sports School/Academy	800.00	800.00		0.70	0.70	
	15. Grants to Government Colleges and Secondary Schools for development of play grounds	600.00	600.00		25.00	25.00	
	16. Establishment of Gymnsia	450.20	450.20		50.00	50.00	
	17. Grants to Goa Inter Collegiate Committee	75.00	75.00		5.00	5.00	
	18. Establishment of Sports Complexes/Campsites	27231.88	27231.88		155.36	155.36	
	19. Establishment of Sports Hostel	0.00	0.00		0.00	0.00	
	20. Development of Play grounds of Government schools	5000.00	5000.00		150.80	150.80	
	21. Establishment of International standard sports infrastructure	57000.00	0.00	57000.00	0.00	0.00	
	22. Scheduled Tribes Development	337.92	337.92		66.84	66.84	
	4 Youth Affairs	1365.00	1365.00	0.00	88.15	88.15	0.00
	1. Strengthening of Directorate of Youth Affairs	Included in Sports			Included in Sports		
	2. Strengthening of Youth Services	0.00	0.00		0.00	0.00	
	3. National Cadet Corps and Sea Cadet Corps	500.00	500.00		2.00	2.00	
	4. National Service Scheme	300.00	300.00		65.00	65.00	
	5. Establishment of Camping Sites	0.00	0.00		0.00	0.00	
	6. Youth Activities	130.00	130.00		13.15	13.15	
	7. Awards to Outstanding Sports persons/Youth/Organisations	135.00	135.00		7.50	7.50	
	8. Establishment of Youth Hostels	300.00	300.00		0.50	0.50	
	9. Promotion of Scouts and Guides	0.00	0.00		0.00	0.00	
	10. Grants to Indian Red Cross Society	0.00	0.00		0.00	0.00	
	5 Art and Culture	19951.39	18536.39	1415.00	3632.38	3342.38	290.00
	a) Cultural Activities	13345.00	11930.00	1415.00	2256.00	1966.00	290.00

ANNEXURE - I

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
1.	Grants to Institutions promoting Art and Culture	900.00	900.00		115.00	115.00	
2.	Grants to cultural Organisations for promotion of cultural activities	1550.00	1550.00		306.00	306.00	
3.	Conduct of Cultural Exchange/shows/celebrations	610.00	610.00		122.00	122.00	
4.	Direction and Administration	600.00	600.00		120.00	120.00	
5.	Kala Sanman Scheme	750.00	750.00		160.00	160.00	
6.	Goa State Cultural Awards	20.00	20.00		4.00	4.00	
7.	Establishment of Ravindra Bhavan/Cultural complexes	6500.00	6500.00		943.00	943.00	
8.	International Centre Goa	500.00	500.00		101.00	101.00	
9.	West Zone Cultural Centre	300.00	300.00		65.00	65.00	
10.	Conduct of Cultural Courses/Camps/Festivals/Competition	150.00	150.00		20.00	20.00	
11.	Promotion of Literature on Art and Culture of Local Authors/Organizations	50.00	50.00		10.00	10.00	
12.	Kala Gaurav Scheme	50.00	0.00	50.00	10.00	0.00	10.00
13.	Grants for purchase of costumes and drapery	40.00	0.00	40.00	8.00	0.00	8.00
14.	Financial Assistance to Institutions for long term projects	100.00	0.00	100.00	25.00	0.00	25.00
15.	State Rewards	75.00	0.00	75.00	16.00	0.00	16.00
16.	Development Film Culture	500.00	0.00	500.00	101.00	0.00	101.00
17.	Language Development	50.00	0.00	50.00	10.00	0.00	10.00
18.	Implementation of cultural Policy	600.00	0.00	600.00	120.00	0.00	120.00
	b) Goa College of Art	330.00	330.00	0.00	65.00	65.00	0.00
1.	Strengthening of Goa College of Art	330.00	330.00		65.00	65.00	
	c) Directorate of Archives and Archaeology	4400.00	4400.00	0.00	880.00	880.00	0.00
1.	Archives	910.00	910.00		182.00	182.00	
2.	Archaeology	990.00	990.00		198.00	198.00	
3.	Twelfth Finance Commission grants for Heritage Conservation	2500.00	2500.00		500.00	500.00	
	d) Directorate of Museum	515.00	515.00	0.00	185.00	185.00	0.00
1.	Strengthening of Directorate of Museum	515.00	515.00		185.00	185.00	
	e) Public Libraries	1361.39	1361.39	0.00	246.38	246.38	0.00
1.	Development of Public Libraries	1361.39	1361.39		246.38	246.38	
6	Medical and Public Health	33278.51	33278.51	0.00	5635.07	5635.07	0.00
	a) Primary Health Care	1895.72	1895.72	0.00	456.54	456.54	0.00
1.	Prime Minister's Gramodaya Yojana (PMGY)	0.00	0.00		0.00	0.00	
2.	Establishment of Sub-Centres	341.94	341.94		63.79	63.79	
3.	Primary health centres/Community health centres	1053.80	1053.80		300.37	300.37	
4.	Rural Cottage hospitals	356.81	356.81		64.57	64.57	
5.	Control of Communicable Diseases	0.12	0.12		0.02	0.02	
6.	Control of Non-Communicable Diseases	0.00	0.00		0.00	0.00	
7.	Special Component Plan (SCP)	43.05	43.05		7.79	7.79	
8.	Grants to Zilla Panchayats for const/repair of health units	0.00	0.00		0.00	0.00	
9.	Indian System of Medicine (ISM) and Homeopathy	100.00	100.00		20.00	20.00	

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
b) Secondary Health care		1093.77	1093.77	0.00	297.95	297.95	0.00
1. Development of district hospitals & dispensaries		1047.94	1047.94		289.65	289.65	
2. Computerization of Health System in the State		25.53	25.53		4.62	4.62	
3. Counselling of Lifestyle and Mental Health Programmes through Health Centres and District Hospitals		5.80	5.80		1.05	1.05	
4. Introduction of Telemedicine		14.50	14.50		2.63	2.63	
c) Tertiary Health Care/Super Speciality Services		10022.00	10022.00	0.00	1000.00	1000.00	0.00
1. Strengthening of Goa Medical College		10022.00	10022.00		1000.00	1000.00	
d) Medical Education and Research		6347.95	6347.95	0.00	1261.30	1261.30	0.00
1. Goa Medical College		2239.00	2239.00		600.00	600.00	
2. Goa Dental College and Hospital		2917.00	2917.00		450.00	450.00	
3. Goa College of Pharmacy		354.35	354.35		50.00	50.00	
4. Institute of Psychiatry and Human Behaviour		837.60	837.60		161.30	161.30	
5. Nursing Education (Degree/Diploma course)		0.00	0.00		0.00	0.00	
6. Four year BSc Nursing Course							
e) ESI		335.00	335.00	0.00	67.00	67.00	0.00
1. E.S.I.		335.00	335.00		67.00	67.00	
f) Control of diseases		60.92	60.92	0.00	9.11	9.11	0.00
1. Malaria and Filariasis control programme		31.91	31.91		3.50	3.50	
2. T.B. control programme		2.90	2.90		0.53	0.53	
3. Elimination of all new cases of blindness		17.41	17.41		3.50	3.50	
4. Elimination of all new cases of Leprosy		8.70	8.70		1.58	1.58	
g) Directorate of Food and Drugs		1023.30	1023.30	0.00	199.00	199.00	0.00
1. Strengthening of Directorate of Food and Drugs Administration		679.00	679.00		179.00	179.00	
2. Strengthening of Combined Food and Drugs laboratory		344.30	344.30		20.00	20.00	
h) Other Programmes		12499.85	12499.85	0.00	2344.17	2344.17	0.00
1. Development of Institute of Nursing Education		342.00	342.00		62.01	62.01	
2. Strengthening of Directorate of Health Services		187.21	187.21		115.78	115.78	
3. Assistance to Voluntary Organisations		29.07	29.07		5.26	5.26	
4. Goa Mediclaim Scheme		9863.25	9863.25		1785.00	1785.00	
5. Health Education bureau (HEB)(incl. Sch. Health Prog)		174.35	174.35		31.55	31.55	
6. Dental Health care		0.06	0.06		0.01	0.01	
7. Eleventh Finance Commission (EFC) Grants for upgradation and special problems		0.00	0.00		0.00	0.00	
8. Post Partum Programme		296.77	296.77		53.71	53.71	
9. Prevention of alcoholism & substance (drug) abuse		17.41	17.41		3.15	3.15	
10. Universal Health Insurance		139.25	139.25		25.20	25.20	
11. Twelfth Finance Commission Grants for upgradation and special problems others		1450.48	1450.48		262.50	262.50	
7 Water Supply and Sanitation		115471.95	115471.95	0.00	23094.39	23094.39	0.00

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	1. Direction and Administration	776.00	776.00		155.20	155.20	
	2. Urban Water Supply Schemes	74289.10	74289.10		14857.82	14857.82	
	3. Rural Water supply schemes	16131.35	16131.35		3226.27	3226.27	
	4. Urban sanitation	21499.90	21499.90		4299.98	4299.98	
	5. Rural Sanitation	2750.10	2750.10		550.02	550.02	
	6. Human Resource Development Cell	25.50	25.50		5.10	5.10	
	7. Grants to Zilla Panchayats for rural water supply	0.00	0.00		0.00	0.00	
	8. Improvement of Waterupply & Sanitation - ODA loan package for 06-07	0.00	0.00		0.00	0.00	
8	Housing	7469.00	7469.00	0.00	684.00	684.00	0.00
	a) Departmental Housing	1350.00	1350.00	0.00	270.00	270.00	0.00
	1. Housing	1350.00	1350.00		270.00	270.00	
	b) Goa Housing Board	0.00	0.00	0.00	0.00	0.00	0.00
	1. Low Income Housing Scheme	0.00	0.00		0.00	0.00	
	c) Rural Housing	719.00	719.00	0.00	119.00	119.00	0.00
	1. Housing plots allotment for the homeless	35.00	35.00		5.00	5.00	
	2. Loans for rural housing	684.00	684.00		114.00	114.00	
	3. Investment in PSU - GCHFC	0.00	0.00		0.00	0.00	
	d) Police Housing	5050.00	5050.00	0.00	235.00	235.00	0.00
	1. Police Housing	5050.00	5050.00		235.00	235.00	
	2. Upgradation of Standards of Administration - EFC grants	0.00	0.00		0.00	0.00	
	e) Rural Housing	350.00	350.00	0.00	60.00	60.00	0.00
	1. Indira Awas Yojana	350.00	350.00		60.00	60.00	
	2. PMGY	0.00	0.00		0.00	0.00	
9	Urban Development	45162.50	44997.50	165.00	13494.50	13461.50	33.00
	a) Town and Country planning Department	3452.50	3452.50	0.00	672.50	672.50	0.00
	1. Preparation and Implementation of Regional Plan	100.00	100.00		20.00	20.00	
	2. Town and Country Planning board	50.00	50.00		10.00	10.00	
	3. Urban and Regional Information System unit (incl. Research)(URISU)	10.00	10.00		2.00	2.00	
	4. Land acquisition and Socialisation	125.00	125.00		25.00	25.00	
	5. Strengthening of Departmental Administration	1150.00	1150.00		208.00	208.00	
	6. Goa Conservation Committee	50.00	50.00		10.00	10.00	
	7. Planning and Development Authorities	1500.00	1500.00		300.00	300.00	
	8. Traffic and Transportation Planning and Implementation	50.00	50.00		10.00	10.00	
	9. Strengthening of State Land Use Board	5.00	5.00		5.00	5.00	
	10. Integrated development of small and medium towns	0.00	0.00		0.00	0.00	
	11. Preparation of online development plans (for areas not incl. In PDA)	0.00	0.00		0.00	0.00	
	12. Outline Development Plan Roads - Panaji PDA (Plan)	400.00	400.00		80.00	80.00	
	13. National Urban Information Systems	12.50	12.50		2.50	2.50	
	b) Directorate of Municipal Administration	38710.00	38545.00	165.00	12032.00	11999.00	33.00
	1. Financial Assisance to local bodies	7620.00	7620.00		1524.00	1524.00	
	2. Strengthening of Directorate of Municipal Administration	45.00	45.00		9.00	9.00	

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
3.	Solid Waste Management	2800.00	2800.00		1000.00	1000.00	
4.	Desilting of Nallahs	1500.00	1500.00		300.00	300.00	
5.	Grants in lieu of Octroi	3500.00	3500.00		550.00	550.00	
6.	Integrated Development of Small and Medium Towns (IDSMT)	0.00	0.00		0.00	0.00	
7.	National Slum Development Programme (NSDP)	0.00	0.00		0.00	0.00	
8.	Swarna Jayanti Shahri Rojgar Yojana (SJSRY)	40.00	40.00		8.00	8.00	
9.	Integrated Development of Major Towns	11000.00	11000.00		2200.00	2200.00	
10.	Grants to Goa State Urban Development Agency	1715.00	1715.00		343.00	343.00	
11.	Valmiki Ambedkar Malin Basti Yozana	0.00	0.00		0.00	0.00	
12.	Awareness/Training in environment issues in urban areas	75.00	75.00		15.00	15.00	
13.	Twelfth Finance Commission	0.00	0.00		0.00	0.00	
14.	Jawaharlal Nehru National Urban Renewal Mission	10000.00	10000.00		6000.00	6000.00	
15.	Integrated Housing and slum development programme	250.00	250.00		50.00	50.00	
16.	Supply of fixtures, maintenance of street light.	0.00	0.00		0.00	0.00	
17.	Establishment of modern solid waste management plant	0.00	0.00		0.00	0.00	
19.	Urban Infrastructure development scheme for small and medium towns	165.00	0.00	165.00	33.00	0.00	33.00
	c) c) Directorate of Fire and Emergency Services	3000.00	3000.00	0.00	790.00	790.00	0.00
1.	Establishment of Fire Protection and Emergency Services	3000.00	3000.00		790.00	790.00	
	10 Information and Publicity	5375.00	4815.00	560.00	900.00	820.00	80.00
1.	Strengthening of Administration	160.00	160.00		35.00	35.00	
2.	Publications	400.00	400.00		85.00	85.00	
3.	Advertising and Publicity	950.00	950.00		200.00	200.00	
4.	Promotion of Regional Films	500.00	500.00		105.00	105.00	
5.	Photo Services	200.00	200.00		30.00	30.00	
6.	Songs and Drama Services	275.00	275.00		55.00	55.00	
7.	Loans to journalists for Purchase of Computers	25.00	25.00		5.00	5.00	
8.	Community viewing schemes	0.00	0.00		0.00	0.00	
9.	International Film Festival	775.00	775.00		155.00	155.00	
10.	Grants to Entertainment Society of Goa	1500.00	1500.00		150.00	150.00	
11.	Goa State Information Commission	500.00	0.00	500.00	80.00	0.00	80.00
12.	Field Publicity	0.00	0.00		0.00	0.00	
13.	Financial assistance to indigent journalists/media persons	30.00	30.00		0.00	0.00	
14.	Financial assistance to professional media organisations to organise meetings/programmes	0.00	0.00		0.00	0.00	
		60.00	0.00	60.00	0.00	0.00	0.00
	11 Welfare of SC, ST and OBC	9163.00	1393.00	7770.00	2219.90	276.50	1943.40
1.	Education Programmes (stipends, meritorious scholarships books, stationery and uniforms to SC/OBC students)	0.00	0.00		0.00	0.00	
		275.00	275.00		53.00	53.00	
2.	Housing Programmes for SCs/STs and OBCs	110.00	110.00		22.00	22.00	
3.	Other Welfare Programmes for SCs/STs	23.00	23.00		4.50	4.50	
4.	Post Matric scholarship to OBC students	0.00	0.00		0.00	0.00	
5.	Book Bank for OBC/SC/ST students	10.00	10.00		2.00	2.00	
6.	Investment in Goa State Scheduled caste and other Backward Classes Finance and Development Corporation for Welfare of SC/ST/OBC	150.00	150.00		30.00	30.00	

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
7.	Investment in Goa State S.T. Development Corporation	500.00	500.00		100.00	100.00	
8.	Educational Programme for Scheduled Tribes	0.00	0.00		0.00	0.00	
9.	Welfare of dhangar community	100.00	100.00		20.00	20.00	
10.	Office of the Goa State Sch. Caste Dev. Fin. Corp. Ltd.	0.00	0.00		0.00	0.00	
11.	Kanya Dhan	225.00	225.00		45.00	45.00	
12.	Pre-Metric Scholarship to children of those engaged in unclean occup.	0.00	0.00		0.00	0.00	
13.	Upgradation of merit scholarship for SC students of Std. IX-XII	0.00	0.00		0.00	0.00	
14.	Tribal Sub-Plan/Tribal Development Plan	5965.75	0.00	5965.75	1501.25	0.00	1501.25
15.	Construction of Boy's hostel for ST Students	150.00	0.00	150.00	50.00	0.00	50.00
16.	Special Component Sub Plan	1654.25	0.00	1654.25	392.15	0.00	392.15
12	Labour and Employment	5140.80	5099.00	41.80	1217.00	1217.00	0.00
	a) Labour Welfare	796.80	755.00	41.80	151.00	151.00	0.00
1.	Direction and Administration	93.50	93.50		18.70	18.70	
2.	Setting up of Industrial Tribunal-Cum-Labour Court	71.00	71.00		14.20	14.20	
3.	Setting up of Labour Welfare Centres for Industrial Workers	164.00	164.00		32.80	32.80	
4.	Enforcement of Labour Welfare Fund and constitution of Welfare Fund Board	421.00	421.00		84.20	84.20	
5.	Setting up of Women and Child Labour Cell	5.00	5.00		1.00	1.00	
6.	Computerisation of the office of the Commissioner of Labour	0.50	0.50		0.10	0.10	
7.	Retrenched workers assistance scheme	0.00	0.00		0.00	0.00	
8.	Medical Re-imburement to workers not covered under ESI scheme	0.00	0.00		0.00	0.00	
9.	Enforcement of building and other construction workers Act	41.80	0.00	41.80	0.00	0.00	0.00
	b) Employment Exchange (incl. Man power Dev.)	100.00	100.00	0.00	21.00	21.00	0.00
1.	Computerisation of Employment Exchange	20.00	20.00		3.25	3.25	
2.	Strengthening of Enforcement Machinery	5.00	5.00		0.40	0.40	
3.	Setting up Training and Career Study Centre	5.00	5.00		1.00	1.00	
4.	Strengthening of Employment Exchange	60.00	60.00		14.60	14.60	
5.	Setting up of Promotion of Job Development cum Guidance Centre for SC and ST and other weaker sections of the Communities like Gawda , Kunbis, Velips and Dhangars	10.00	10.00		1.75	1.75	
6.	The Goa Unemployment Allowance for educated Youth	0.00	0.00		0.00	0.00	
7.	Man power development cell	0.00	0.00		0.00	0.00	
	c) Craftsman Training (ITI's/Apprenticeship training)	3824.00	3824.00	0.00	965.00	965.00	0.00
1.	Industrial Training Institutes/Centres & Expansion	3816.00	3816.00		963.50	963.50	
2.	Apprenticeship Training Scheme under Apprentices Act, 1961	3.00	3.00		0.50	0.50	
3.	Grant of financial assistance to below poverty line ITI trainees	5.00	5.00		1.00	1.00	
	d) Factories and Boilers	420.00	420.00	0.00	80.00	80.00	0.00
1.	Strengthening of Factories and Boilers Inspectorate	420.00	420.00		80.00	80.00	
13	Social Security and Social Welfare	68446.00	67843.00	603.00	10357.10	10236.50	120.60

ANNEXURE - I

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	a) Insurance scheme for the poor through GIC etc.	150.00	150.00	0.00	39.00	39.00	0.00
	1. Sahara Insurance Scheme for Workers in unorganised sector	150.00	150.00		39.00	39.00	
	b) National Social Assistance Programme and Annapurna	665.00	665.00	0.00	125.00	125.00	0.00
	1. National old age pension scheme	410.00	410.00		80.00	80.00	
	2. National family benefit scheme	230.00	230.00		40.00	40.00	
	3. Annapurna scheme	25.00	25.00		5.00	5.00	
	c) Welfare of Handicapped	935.00	385.00	550.00	147.00	37.00	110.00
	1. Welfare of differently abled persons	135.00	135.00		27.00	27.00	
	2. Books, stationery and uniform to disabled students	0.00	0.00		0.00	0.00	
	3. Integrated Centre for the disabled	50.00	50.00		10.00	10.00	
	4. Barrier free access in government building	200.00	200.00		0.00	0.00	
	5. Gainful employment to persons with disabilities	0.00	0.00		0.00	0.00	
	6. National Programme for Rehabilitation of Persons with disabilities	0.00	0.00		0.00	0.00	
	7. Incentives for employment of differently abled persons	50.00	0.00	50.00	10.00	0.00	10.00
	8. Construction of resident School to mentally retarded children	500.00	0.00	500.00	100.00	0.00	100.00
	d) Social Defence	6077.00	6077.00	0.00	1565.45	1565.45	0.00
	1. Prohibition/Temperance Programme and control of drug addiction	72.00	72.00		14.45	14.45	
	2. Certified Institutions under Goa, Prevention of begging act, 1972	5.00	5.00		1.00	1.00	
	3. Project undertaken by Goa Rehabilitation Board	6000.00	6000.00		1550.00	1550.00	
	e) Others	60619.00	60566.00	53.00	8480.65	8470.05	10.60
	1. Strengthening of the Department under Social Welfare Wing	150.00	150.00		30.00	30.00	
	2. Financial assistance to destitute women	0.00	0.00		0.00	0.00	
	3. Dayanand Social Security Scheme	60000.00	60000.00		8360.00	8360.00	
	4. Setting up of Research Co-ordination monitoring and public unit	5.00	5.00		0.00	0.00	
	5. Implementation of WAKF Act 1995	5.00	5.00		1.00	1.00	
	6. Welfare of prisoners	1.00	1.00		0.05	0.05	
	7. Welfare of Dhangar Community	0.00	0.00		0.00	0.00	
	8. Ummid - Day Care Centre	30.00	30.00		5.00	5.00	
	9. Bachapan	25.00	25.00		5.00	5.00	
	10. Rajiv Awas Yojana	350.00	350.00		69.00	69.00	
	11. Welfare of local level committees under National level	3.00	0.00	3.00	0.60	0.00	0.60
	12. Deployment of Care Givers	25.00	0.00	25.00	5.00	0.00	5.00
	13. Puraskar	25.00	0.00	25.00	5.00	0.00	5.00
	14. Financial assistance to Haj Committee for acquiring office acco.	0.00	0.00		0.00	0.00	
	15. Development of Martyrs Memorial at Patradevi	0.00	0.00		0.00	0.00	
	14 Women and Child Development	8306.00	8246.00	60.00	1194.95	1184.95	10.00
	a) Empowerment of women	990.00	930.00	60.00	165.00	155.00	10.00
	1. Construction of Institutional Complex and Protective Home Bldg.	900.00	900.00		150.00	150.00	
	2. Financial assistance to young and childless widows	0.00	0.00		0.00	0.00	
	3. Setting up of Women's Hostel	30.00	30.00		5.00	5.00	
	4. Swawlamban	60.00	0.00	60.00	10.00	0.00	10.00
	b) Development of children	5546.00	5546.00	0.00	734.95	734.95	0.00
	1. Integrated Child Development Services Scheme (ICDS)						

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

ANNEXURE - I

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	including health cover and functional literacy for adult women	3657.50	3657.50		598.95	598.95	
	2. State Programme of Action for the Child	418.50	418.50		69.75	69.75	
	3. Yashasvini	210.00	210.00		36.00	36.00	
	4. Welfare of children in need of care and protection	210.00	210.00		30.00	30.00	
	5. Welfare programme financed by UNICEF	1050.00	1050.00		0.25	0.25	
	3. Nutrition	1770.00	1770.00	0.00	295.00	295.00	0.00
	1. Special Nutrition Programme	1770.00	1770.00		295.00	295.00	
	XI GENERAL SERVICES	126622.92	126622.92	0.00	13729.01	13729.01	0.00
	1 Jails Administration	6500.00	6500.00	0.00	750.00	750.00	0.00
	1. Modernisation of Prison Administration	1625.00	1625.00		150.00	150.00	
	2. Construction of new Central Jail at Curca	4875.00	4875.00		600.00	600.00	
	3. Upgradation of standards of administration	0.00	0.00		0.00	0.00	
	2 Stationery and Printing	170.00	170.00	0.00	70.00	70.00	0.00
	1. Stationery and Printing	170.00	170.00		70.00	70.00	
	3 Public works	12100.00	12100.00	0.00	2420.00	2420.00	0.00
	1. Public works	12100.00	12100.00		2420.00	2420.00	
	4 Other Administrative Services	107852.92	107852.92	0.00	10489.01	10489.01	0.00
	a) Judicial Administration	1241.06	1241.06	0.00	544.15	544.15	0.00
	1. Infrastructure for Judiciary	750.00	750.00		460.00	460.00	
	2. Establishment of Fast Track Courts	491.06	491.06		84.15	84.15	
	b) Accounts	132.00	132.00	0.00	23.00	23.00	0.00
	1. Strengthening of Accounts and Audit Cadre in the Directorate of Accounts	132.00	132.00		23.00	23.00	
	c) Finance	104132.00	104132.00	0.00	9024.00	9024.00	0.00
	1. Investment in G. S. I. D. C.	104132.00	104132.00		9024.00	9024.00	
	d) Notary Services	247.86	247.86	0.00	197.86	197.86	0.00
	1. Acquiring of new premises for C.R.S.R. offices	247.86	247.86		197.86	197.86	
	e) Police	1000.00	1000.00	0.00	200.00	200.00	0.00
	1. Modernisation of State Police Force	1000.00	1000.00		200.00	200.00	
	f) Collectorate - South	1100.00	1100.00	0.00	500.00	500.00	0.00

DRAFT IDRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08) - PROPOSED OUTLAYS (SCHEME-WISE)

ANNEXURE - I

(Rs in lakh)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Five Year Plan (2007-12) Proposed Outlay (at 2006-07 Prices)			Annual Plan 2007-08 Proposed Outlay (at 2006-07 Prices)		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	19	20	21	22	23	24
	1. Construction of New premises	1100.00	1100.00		500.00	500.00	
	Grand Total	1041816.78	943014.26	98802.52	169755.16	164871.16	4884.00

NOTE : Figures indicated above are in respect of State Budget only (GN -

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

I AGRICULTURE & ALLIED ACTIVITIES

A Crop Husbandry

1. Production of Foodgrains

a Paddy

i) Irrigated (Rabi)	000 Tonnes	-	-	-	-	410	76
ii) Unirrigated(Kharif)	000 Tonnes	-	-	-	-	730	139
Total	000 Tonnes	-	-	-	-	1140	215

b Rice

i) Irrigated	000 Tonnes	60.000	476.480	42.000	259.240	273.500	50.700
ii) Unirrigated	000 Tonnes	120.000	193.346	90.000	141.673	486.900	92.700
Total	000 Tonnes	180.000	669.826	132.000	400.913	760.400	143.400

c Maize

i) Unirrigated	000 Tonnes	1.000	0.725	-	0.725	-	-
Total	000 Tonnes	1.000	1.725	-	1.725	-	-

d Ragi

i) Unirrigated	000 Tonnes	1.000	0.374	0.418	0.400	1.700	0.300
Total	000 Tonnes	1.000	0.374	0.418	0.400	1.700	0.300

e Pulses

i) Irrigated	000 Tonnes	12.000	9.200	11.000	10.100	69.000	12.700
ii) Unirrigated	000 Tonnes	2.000	0.300	0.300	0.300	2.560	0.410
Total	000 Tonnes	14.000	9.500	11.300	10.400	71.560	13.110

f Foodgrains Total (a+b+c+d)

i) Irrigated	000 Tonnes	72.000	56.756	53.000	54.878	342.500	63.400
ii) Unirrigated	000 Tonnes	124.000	194.725	90.738	142.731	491.200	93.400
Total	000 Tonnes	196.000	251.481	143.738	197.609	833.700	156.800

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
2 Distribution of Seeds									
a	Paddy	000 Tonnes	2.350	1159.000	320.000	1479.000	-	-	
b	Pulses	000 Tonnes	0.050	5.500	1.500	7.000	-	-	
c	Groundnuts(Kharif)	000 Tonnes	0.100	54.500	10.000	64.500	-	-	
d	Groundnuts(Rabi)	000 Tonnes	-	-	-	-	-	-	
	Total	000 Tonnes	2.500	1219.000	331.500	1550.500	-	-	
3 Production of Commercial Crops									
a	Groundnuts								
i)	Kharif	Tonnes	0.300	5456.500	7200.000	6328.000	4150.000	700.000	
ii)	Rabi	Tonnes	1.550	365.500	300.000	332.000	29200.000	4750.000	
b	Sugarcane	Tonnes	150.000	59.881	55000.000	-	390000.000	63250.000	
c	Oil Palm(FFB)	Tonnes	2.000	2.487	4200.000	-	20775.000	2975.000	
4 Production of Horticulture Crops									
a	Coconut	Million Nuts	150.000	124	82	206	130	125.5	
b	Banana	000 Tonnes	20.000	82	14.8	48.4	130	25	
c	Mango	000 Tonnes	20.000	202.76	15	108.4	105	20	
d	Cashewnut	000 Tonnes	26.000	247.42	26.1	136.76	150	26	
e	Other Fruit Crops	000 Tonnes	40.000	370.03	8.5	189.26	210	40	
f	Vegetables	000 Tonnes	90.000	600.23	58	329.11	455	86	
i)	Kharif	000 Tonnes	55.000	469.83	58	263.91	280	54	
ii)	Rabi	000 Tonnes	35.000	305.39	-	-	175	32	
g	Arceanut	000 Tonnes	-	-	-	-	2700	2600	
h	Pineple	000 Tonnes	-	-	-	-	4800	4600	
l	Oil Palm	000 Tonnes	-	-	-	-	5000	4300	
j	Spices	000 Tonnes	-	-	-	-	250	150	
5 Development of Banana									
a	Assistance for area expansion								
i)	Sole crop	Ha.	40.00	11.45	5.00	16.45	-	-	
ii)	Inter crop	Ha.	200.00	127.25	40.00	167.25	-	-	
b	Demonstration of new genotype	Nos	40	2	-	2	-	-	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

6 Development of Vegetables

a Demonstration of high breed varieties	Nos.	50	20	-	20	-	-
b Assistance for seed	Nos.	1000	600	1000	1600	-	-
c Promotion of mashroom cultivation	No.of units	100	4	1	5	-	-
d Muntilevel / multiple cropping in orchards	Ha.	300.000	-	-	-	-	-

7 Chemical Fertilizers

a Nitrogenous (N)	000 Tonnes	5.000	9.951	3.2	13.151	15800	3150
b Phosphetic (P)	000 Tonnes	2.600	5.726	1.8	7.526	9000	1790
c Potassic (K)	000 Tonnes	2.600	6.595	1.8	8.395	10000	2000
Total	000 Tonnes	10.200	22.272	6.8	29.072	34800	6940

8 Agriculture Extension

a Agriculture & home science demonstration camps							
I) Agriculture technology	Nos.	100	110	40	150	-	-
ii) Home science	Nos	100	106	40	146	-	-
iii) No of participants	Nos	10000	6378	2000	8378	-	-
b Exhibition & Shows							
I) Minor exhibition	Nos.	10	2	2	4	5	1
ii) Major exhibition	Nos.	5	1	1	2	10	2
c Best Horticulturist/farmer award	Nos.	10	6	2	8	20	4
d Bio Gas Installed	"	500	353	75	428	-	-
e Organising of Krishi Melas	Nos	-	-	-	-	100	20

9 Development of Manures

a Assistance for soil health improvement	No.of farmer	1000	931	100	1031	10000	400
b Assistance for construction of bio gas units	No.of units	500	353	75	428	400	80
c Assistance for organic manures	"	50	205	150	353	100	20
d Assist. on Straigh Micronutrient Fertiliser	Ha.	-	-	-	-	370	50
e Export Oriented Certification of Organic Farming	Project No	-	-	-	-	5	1

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

10 Plant Protection

a Assistance for bio pesticides, bio control agents	Ha.	2.500	123	85	208	2500	200	
b Technical Grade Pesticides' Consumption	Tonns	3.000	2.364	2.800	5	-	-	
c Weed Management - Salvinia Molesta								
i) Paddy fields	Ha.	1155	66.13	20	86.13	-	-	
ii) Water bodies	Ha.	88	27.59	2	29.54	-	-	
iii Epitorim	Ha.	-	430.44	250	680.00	-	-	
iv) Control in mite in horticultural crops	Ha.	-	1500	750	2250	-	-	
v) Assistance for herbicide	Ha.	-	-	-	-	1000	200	
vi) Assistance for Neem cake	Ha.	-	-	-	-	3000	700	
vii) Asstt. for pesticide/fungicide for treatment of endamisse pests & diseases on need base use.	Ha.	-	-	-	-	-	-	
viii) Demonstration on bio control agents	Nos	-	-	-	-	2500	500	
						1000	200	

11 High Yielding Varieties

a Rice								
i) Total Cropped Area	000 Ha.	60.000	51897	53410	52653			
ii) Area under High Yielding Variety.(H.Y.V.)	"	52.000	47787	50627	49207			
iii) Paddy(Kharif)	Tonns	-	-	-	-	35800	35800	
iv) Rabi	Tonns	-	-	-	-	17400	17350	
b Maize Total Cropped Area/H.Y.V.	"	0.200	172	-	-	-	-	
c Ragi Total Cropped Area/H.Y.V.	"	0.500	308	280	294.000	-	-	
d Pulses Total Cropped Area/H.Y.V.	000 Ha.	15.000	10112	1000	10056	400	300	
I) Total Cropped Area(Kharif)	Tonns	-	-	-	-	800	550	
ii) Rabi	Tonns	-	-	-	-	13000	11600	
e Area under local variety	000 Ha.	-	1383	1783	1583	500	500	
f Assistance for High Yielding certified seeds								
I) Paddy	Tonnes	1250	244	400	644	-	-	
ii) Pulses	Tonnes	100	2.8	3	5.8	-	-	
iii) Groundnut	Tonnes	150	10.2	12	22.2	-	-	
iv) Vegitable seeds	Kgs.	-	-	1	1	-	-	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	v) Protecting double cropped area	Mts	18000	1480	6000	7480	-	-	
	12 Crop Demonstration on Cereals								
	a Demonstration of high breed rice	Nos	100	100	20	120	-	-	
	b Demonstration of sugarcane tissue cultures	Nos	50	30	10	40	-	-	
	13 Development of Sugarcane								
	a Subsidy on weedicide	Ha.	250.000	113	100	213	-	-	
	b Assistance for transport of seed material and organic material	No. of truck loads	125	130	50	180	-	-	
	c Use of Organic manure	Ha.	250	67	50	117	500	100	
	d Asst. for expansion sugarcane Area	"	-	-	-	-	1400	1200	
	14 Commercial Crops								
	a Groundnut Total Cropped Area/H.Y.V.	000 Ha.	2.000	40454	2398	2765	-	-	
	i) Kharif	Tonns	-	-	-	-	500	430	
	ii) Rabi	Tonns	-	-	-	-	3500	2500	
	b Sugarcane Total Cropped Area/H.Y.V.	"	2.000	1182	1200	1191	-	-	
	15 Area under Horticulture Crops								
	a Coconut	000 Ha.	25.500	25139	25357	25248	26000	25525	
	b Cashewnut	"	55.000	54763	55228	54995	56500	55500	
	c Mango	"	4.500	4198	4354	4276	4600	4450	
	d Banana	"	3.000	2181	2725	2455	2600	2400	
	e Vegetables	"	8.500	-	-	-	8800	8300	
	i)Kharif	"	5.000	4750	4800	4775	5400	5200	
	ii)Rabi	"	3.500	2996	3400	3198	3400	3100	
	f Other Fruit Crops	Ha	-	-	-	-	3950	3750	
	g Oil Palm	"	-	-	-	-	1000	850	
	h Pineapple	"	-	-	-	-	450	350	
	l Arceanut	"	-	-	-	-	1605	1662	
	j Spices	"	-	-	-	-	180	140	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

16 Production & Distribution of Planting Material

a Coconut Seedlings	In Lakh Nos.	4.000	177227	85000	262227	60000	100000
b Cashew Grafts/Seedlings	"	10.000	425257	120000	545257	60000	100000
c Mango Grafts	"	1.000	22837	32000	54837	225000	45000
d Guava Grafts	"	0.250	6215	8000	14215	75000	15000
e Chickoo Grafts	"	0.250	6753	8000	14753	50000	8000
f Rooted Pepper Cuttings	"	5.000	18616	25000	43616	150000	30000
g Other fruit plants	"	2.500	39472	28000	67472	150000	29000
h Vegetables seeds	Kgs	1.000	23268	800	24068	5000	1000
l Paddy Seeds	Tonnes	100.000	73	12	85	20	2
j Ornamental Plants	Nos	-	-	-	-	200000	40000

17 Distribution of Planting material/seed under the various Departmental Schemes

a Coconut Seedlings	Nos	-	-	-	-	650000	103000
b Cashew Grafts	Nos	-	-	-	-	1050000	175000
c Mango Grafts	Nos	-	-	-	-	250000	550000
d Guava Grafts	Nos	-	-	-	-	100000	15000
e Chickoo Grafts	Nos	-	-	-	-	160000	30000
f Rooted Pepper Cuttings	Nos	-	-	-	-	160000	30000
g Other fruit plants and Ornamentals	Nos	-	-	-	-	160000	30000
h 1)Paddy (Kharif)	Tonns	-	-	-	-	1300	240
Rabi	"	-	-	-	-	750	120
l ii)Pulses(Kharif)	Tonns	-	-	-	-	10	-
Rabi	"	-	-	-	-	130	5
j iii)Ground nut(Kharif)	Tonns	-	-	-	-	60	5
Rabi	"	-	-	-	-	250	30
k iv)Vegitable Seed(Kharif)	Tonns	-	-	-	-	1500	300
Rabi	"	-	-	-	-	1000	200

17 Machinery Working Hours

a Tractors	No.of Hours	225000	272.97	24500	24772.97	140000	28000
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Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
b	Bull Dozers	"	10000	1379.25	1000	2379.25	2000	1000	
c	Power Tillers	"	10000	2784	500	3284	5000	1000	
d	Paddy Reapers	"	5000	-	-	-	-	-	
e	Custom Services	"	250000	27879.30	26000	53879.30	-	-	
f	Custom Services on 50% subsidy	No.of Hours	5000	3697	4000	7697	100000	10000	
g	Asst. for purchase of HP tractor	Nos	-	-	-	-	10	2	
h	Popularising Agricultural machinery through SHG,NGO's registered Farmers, Dealears & Cooperative Societies	Nos	-	-	-	-	150	30	
i	Popularising Agricultural machinery among individual Farmers	Nos	-	-	-	-	950	190	
18 Extension & Farmers' Training									
a	Camps Conducted	Nos.	200	47	20	67	-	-	
b	Farmers Trained	"	10000	922	1000	1922	-	-	
19 Agricultural Education									
a	Students Deputed to Degree Courses	Nos.	40	32	7	39	50	10	
20 Agricultural Research									
a	Soil Samples Analysed(Major)	Nos.	122500	93968	24000	117968	120000	24000	
b	Soil Samples Analysed for nutrients(Minor)	"	-	1560	500	2060	5000	1000	
21 S.C. Families Benefitted under SCP									
a	S.C.families benefited	Nos.	450	283	283	566			
b	Assistance for tools & implements	"	-	1560	10	1570	100	25	
c	Assistance for inputs	"	-	-	-	-	400	80	
d	Jal Kund	"	-	-	-	-	25	5	
22 Development of Horticulture									
a	Assistance for quality and high yielding vegetable Seeds								
	l)Kharif	Kgs	-	-	-	-	1500	300	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	ii)Rabi	"	-	-	-	-	1000	200	
	b Promotion of Mushroom Cultivation unit	Nos	-	-	-	-	10	2	
	c Assistance for flower cultivation	Ha	-	-	-	-	80	10	
	d Assistance for protected Cultivation	Ha	-	-	-	-	2	0.2	
	e Assist.for soil and water conservation measures	Ha	-	-	-	-	1000	20	
	f Assistance for digging of well	Nos	-	-	-	-	600	120	
	g Assist. for installation of electric pump sets	Nos	-	-	-	-	750	150	
	h Assistance for water conveying pipeline	Mts	-	-	-	-	250	50	
	I Assistance for sprinkler Irrigation	Ha	-	-	-	-	600	120	
	j Assistance for drip Irrigation	Ha	-	-	-	-	600	120	
	23 Support price and productivity linked incentive schemes								
	a Support price paid to No. Paddy Cultivator	Nos	-	-	-	-	6000	1000	
	l) Amount paid	Rs.	-	-	-	-	-	-	
	b Support price paid to No. sugarcane Cultivator	Nos	-	-	-	-	3000	1200	
	l) Amount paid	Rs.	-	-	-	-	-	-	
	c Support price paid to No.Areca nut Cultivator	Nos	-	-	-	-	7500	1500	
	l) Amount paid	Rs.	-	-	-	-	-	-	
	d Scheme for productivity linked incentive for oil palm	Nos	-	-	-	-	1000	200	
	24 SCP for Scheduled Tribes								
	a Assistance for inputs	Nos.	-	-	-	-	5000	1000	
	b Assistance for tools & implements	"	-	-	-	-	1000	200	
	c Assistance Jal Kund or Sankeen Pond	"	-	-	-	-	500	100	
	25 Soil & Water Conservation								
	a Repair and Maintenance of notified protective bunds	Mts	3885	10612	1000	11612	-	-	
	b Revitalizing of water bodies	water bodies	100	220	30	250	-	-	
	c Repairs and maintenance of notified bunds protecting Khazan agriculture lands								

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	I) Category I	Kms	-	-	-	-	30	6	
	ii) Category II	Kms	-	-	-	-	10	2	
	iii) Category III	Kms	-	-	-	-	10	2	
	d Revitalizing of water bodies								
	I) Small water bodies upto 500 M2 size	Nos	-	-	-	-	250	50	
	ii) Large water bodies above 500 M2 size	Nos	-	-	-	-	25	10	
C ANIMAL HUSBANDRY									
1 Animal Health Care Services									
	a Rinder Pest Eradication								
	I) Village Searches	Nos.	1,500	1684	396	2080	2000	500	
	ii) Stock Route Searches	Nos.	300	627	38	665	500	100	
	iii) Day Book Inspection	Nos.	2,000	1195	558	1753	2000	500	
	b Control of Epizotics (FMD)	No. of Vac.	1,00,000	167460	40697	208157	150000	-	
	c Systematic Control of Livestock Disease of national importance(Anti Rabies)	"	1,00,000	40918	11820	52738	150000	-	
	d Veterinary Dispensaries and Hospitals								
	i) No.of Hospitals & Dispensary	Nos.	1	-	-	-			
	ii)Vaccination on Large Animals	"	1,75,000	199948	48768	248716	200000	40000	
	iii)Vaccination on Poultry	"	1,00,000	254148	10000	264148	100000	20000	
	iv) No. of Vehicles	"	10	11	2	13	10	2	
	v) No. of Motorcycles	"	16	14	20	34	20	4	
	e Animal Health Camps	No.of camps	50	-	-	-	-	-	
2 Development of Poultry									
	a No. of Chicks	Nos.	1,00,000	58138	6164	64302	100000	20000	
	b Assistanceto Set up of New Poultry Units	Nos.	35	28	1	29	40	8	
3 Development of Piggery									
	a No. of piglings supplied	Nos.	1,650	728	277	1005	1200	200	
	b Assistance for set up of new piggery units	Nos.	60	12	6	18	50	10	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

4 Fodder and Feed Development

a No. of dairy farmers to be supplied with perennial seed material	No.of farmers	300	47	131	178	300	-
b No. of dairy farmers to be supplied with seasonal fodder seed mini kits	No.of farmers	3,500	687	57	744	3000	-
c Assistance to farmers for cultivation of green fodder	Ha.	40.00	27.60	10.00	37.60	50.00	10.00

5 Extension and Training

a No.of farmer's trained	Nos.	2,000	1976	3025	5001	2500	500
b No. of Para Veterinary Staff trained	Nos.	70	59	-	59	50	10
c Farmers Camps organised	No.of camps	50	83	16	99	60	12
d Exhibition/Competition	Nos.	1	2	1	3	5	1
e In Service training to Vet. Staff	Nos.	20	20	-	20	20	4

6 Professional Efficiency Development Programme

a No. of graduates registered with the Council	Nos.	200	107	15	122	150	30
b No. of Seminars/Workshops	Nos.	20	11	4	15	20	4
c No. of officials to be deputed to other States for specialised training	Nos.	40	21	15	36	60	10
d No. of candidates deputed for B.V.Sc. course	Nos.	20	22	4	26	40	6

7 Special Component Plan for SCs

a No. of SC families assisted	Nos.	750	273	200	473	-	-
b Purchase of Milch Animals	Nos.	-	-	-	-	200	40
c Establishment of Backyard Poultry	Nos.	-	-	-	-	500	100
d Speeial Calf Rearing Scheme	Nos.	-	-	-	-	315	65
e Subsidy for purchase of Milking Machinery	Nos.	50	-	5	5	50	-

8 Special Component Plan for ST

a Purchase of Milch Animals	Nos.	-	-	-	-	1200	240
b Establishment of Backyard Poultry	Nos.	-	-	-	-	1500	300

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	c Special Calf Rearing Scheme	Nos.	-	-	-	-	1800	375	
9 Cattle and Buffalo Development (Government Livestock Farm)									
	a Special Livestock Breeding Programme	No of farmers	500	574	215	789	-	-	
	b Key Village Schemes(Artificial Insemination.)	No. of A . I.	35,000	40205	9589	49794	5000	1000	
D Dairy Development									
	¹ Assistance to farmers for purchase of milch animals								
	a No. of farmers	Nos.	1,000	761	200	961	Scheme Replaced by Kamdhenu		
	b No. of animals	Nos.	2,000	2379	500	2879			
	2 Assistance to farmers for establishment of modern dairy units	No. of units	50	-	4	4	15	3	
	3 Assistance to farmers for purchase of concentrate feed to feed the female CBC/she buffaloes upto productive stage	No. of farmers	500	-	200	200	200	40	
	4 Assistance for rearing cross bred calves born from A.1.	No. of calves	2000	-	594	594	500	100	
	5 No. of heifers supplied to farmers	Nos.	100	211	35	246	1000	20	
	6 No. of farmers assisted under incentives to milk producers	No. of farmers	10500	10328	9500	19828	10000	10000	
		No. of farmers	1500	658	70	728	1000	200	
	7 Kamdhenu	No. of Animals	4000	1807	4000	5807	8600	1700	
E FISHERIES									
1 Fish Production									
	a Inland	000. Tonns	4(Avg.)	4(Avg.)	4	4(Avg.)	4(Avg.)	4	
	b Marine	000. Tonns	110(Avg.)	85(Avg.)	100	87(Avg.)	105(Avg.)	100	
2 Mechanised Boats									
	a Fishing Vessels	Nos.	10	1	2	1	-	-	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	b Outboard Motors	"	125	107	50	157	250	50	
	c Wooden/F.R. Plastic Crafts	"	100	136	97	233	250	50	
	d Reimbursement of Excise Duty	No.of benef.	3000	1484	772	2256	3500	700	
	e Development of rebate on HSD oil	"	500	841	772	1613	3500	700	
	f Kerosene subsidy to OBM operators	"	500	471	564	1155	3000	600	
	3 Fish Seed Production								
	a Prawn Seed PL.20	Million	50	1396	-	2396	10	2	
	b Brackish Water Area Development	Ha.	100	48	1	49	100	20	
	c Fresh water fish seed	Million	4	2.55	1	3.55	5	1	
	d Fresh water area development	Ha.	-	20	-	20	50	10	
	e Short term training for fish farmers	No	-	67	41	108	200	100	
	4 Marine Fisheries								
	a Landing & Berthing (Jetties/Ramps/Net-Mending Shades)	No. of Jetties	10	10	3	13	25	5	
	b Enforcement & Protection of reserve fishing area along Goa Coast	No. of Patrol Boats	2	1	-	1	-	-	
	5 Other Expenditure								
	a Assistance to Fishermen for purchase of fisheries requisites.	No.of Benef.	250	158	13	171	250	50	
	b Group Accident Insurance Scheme for active Fishermen	No.of Benef.	5000	3900	1000	4900	5000	1000	
	c General Insurance Scheme to fishermen	"	3000	5988	2713	8701	15000	3000	
	d Training of Fisher Youth	No.of trainees	125	45	13	58	125	25	
	e Assistance for purchase of Insulated Boxes	No.of Benf.	500	1644	645	2289	1500	500	
	f Saving cum Relief Fund	"	2000	350	69	419	2500	500	
	g Development of Fishermen Village	"	10	-	-	-	40	10	
	h Construction of markets	No.	5	-	2	2	10	4	
	F FORESTRY								
	1 Afforestation								

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	a Seedlings Distributed	in Lakh	60.00	32.38	7.40	39.78	60.00	10.00	
	b Raising of Seedlings	"	60.00	57.88	12.60	70.48	120.00	20.00	
	2 Social and Urban Forestry								
	a Avenue Plantation	R/Kms	250.00	-	-	-	100	15	
	b Afforestation/Plantation	Ha.	-	-	-	-	250	40	
	c Creation of new garden	Nos.	5	-	-	-	15	3	
	d Barren Land Afforestation	Ha.	500.00	852.03	202.65	1054.68	-	-	
	2 Intensification & Forest Management.								
	a Eradication Eupatoriums	Ha.	-	-	-	-	400	75	
	2 Area Coverage								
	a Soil Conservation with Plantation	Ha.	200.00	24.50	-	24.50	-	-	
	b Rehabilitation/Enrichment of Degraded Forest	"	400.00	346.57	125.20	471.77	-	-	
	c Afforestation /Plantation	"	-	-	-	-	550	90	
	c Cultural operations	"	200.00	917.87	413.2	1331.07	2400	500	
	d Survey & Demarcation	R/Kms	500.00	813.00	32.64	845.64	-	-	
	i) Government Forests	R/Kms	-	-	-	-	100	20	
	ii) Private Forest(approx.30 Sq.Kms.)	Sq.Kms.	-	-	-	-	365	365	
	e Soil Conservation with Engineering Works	Nos.	150	-	-	-	-	-	
	f Boundry Clearence	R/Kms	2500.00	619.61	95.99	715.60	-	-	
	3 Forest Produce								
	a Timber Salvaged	M3	500.00	64390.27	58.629	64448.899	250	50	
	b Fuelwood Salvaged	"	1000.00	105625.46	140.5	105765.96	1000	200	
	c Establishment of Firewood Depots (S/C)	Nos.	10	5	-	5	-	-	
	4 Communication & Buildings								
	a Construction of New Roads	Kms.	10.00	2.00	-	2.00	5	-	
	b Construction of office buildings	Nos.	6	2	1	3	-	-	
	5 Eco Tourism & Wild Life								

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	a Development of Pastures	Ha.	30.00	-	-	-	-	-	
	b Development of Trekking Trails	R/Kms	10.00	12.97(R/Kms)	5.1(R/Kms)	18.07(R/Kms)	-	-	
	c Creation of Waterholes	Nos.	-	-	-	-	60	12	
	d Construction of Dams Stone Check	Nos.	-	-	-	-	60	10	
	e Maintenance of Firelines	Kms.	-	-	-	-	400	82	
	6 Promotion of Eco-Tourism								
	a Clerence of view lines	Kms.	-	-	-	-	160	32	
	b Construction of Borewells	Nos.	-	-	-	-	1	1	
	c Open Air Amphitheatre	Nos.	-	-	-	-	2	2	
	7 Scheduled Caste Development Schemes								
	a Establishment of Firewood Depot	Nos.	-	-	-	-	6	2	
	b Maintenance of Firewood Depots	Nos.	-	-	-	-	10	4	
	8 Scheduled Tribe Development Schemes								
	a Establishment of Firewood Depot	Nos.	-	-	-	-	10	2	
	b Raising of Plantation	Nos.	-	-	-	-	175	40	
	c Creation of Hi-Tech Nursery	"	-	-	-	-	10	3	
	d Raising of Medical Plantation	"	-	-	-	-	100	20	
	e Raising of Nursery	in lakhs	-	-	-	-	25.00	5.75	
	f Raising of Plantation	Ha.	-	-	-	-	335	67	
	g Maintenance of Plantation	Ha.	-	-	-	-	1200	245	
	h Maintenance of Parks/Gardens	Nos.	-	-	-	-	10	4	
	I Maintenance of Lawns	"	-	-	-	-	10	3	
	j Maintenance of Demonstration Plots	"	-	-	-	-	9	3	
	9 Communication & Construction								
	a Communication(Road)	Kms.	-	-	-	-	25	8	
	b Buildings	Nos.	-	-	-	-	2	1	
	G FOOD, STORAGE & WAREHOUSING								
	1 Assistance to Co-operatives for construction								

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	of Godowns	Nos.	15	4	2	6	15	3	
H COOPERATION									
1	Financial Assistance to Co-operative Societies								
a	Multipurpose Rural Co-operatives	No. of Co-op.	25	1	1	2	25	2	
b	Credit Co-operatives	"	5	3	-	3	5	1	
c	Housing Co-operatives	"	5	1	1	2	5	1	
d	Marketing Co-operatives	"	5	3	-	3	5	-	
e	Sugar Factory	"	5	4	1	5	5	1	
f	Consumer Co-operatives	"	15	1	1	2	15	2	
g	Dairy Co-operatives	"	15	5	-	5	15	4	
h	Processing cooperatives	No. of Co-op.	5	1	-	1	5	1	
i	Labour Co-operatives	"	5	-	-	-	5	-	
j	Fisheries Co-operatives	"	3	2	-	2	3	1	
k	Industrial Co-operatives	"	7	-	-	-	7	2	
l	Other Co-operatives	No. of Co-op.	-	3	1	4	5	1	
m	Farming co-operatives	"	1	-	-	-	1	-	
n	Transport Co-operatives	"	-	-	-	-	-	-	
o	Agricultural Credit Stabilisation Fund	"	-	-	-	-	-	-	
p	Agricultural Financial Inst. Investment in Agricultural Credit Stabilization	"	1	-	-	-	1	-	
I OTHER AGRICULTURAL PROGRAMMES									
1	Assistance to Goa Agricultural Produce marketing Board	Nos.	5	1	2	5	1	1	
II RURAL DEVELOPMENT									
A Special Programmes for Rural development									
1 Swarnjayanti Gram Swarozgar Yojana									
a	Families Assisted (SGSY)	No. of families	3250	2338	694	3032	3188	596	
i)	Scheduled Caste	"	200	-	-	-	-	-	
ii)	Families Assisted under ISB	"	2000	-	-	-	-	-	
iii)	Others	"	1250	-	-	-	-	-	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

B RURAL EMPLOYMENT

a	Indira Aawas Yojana(IAY-Houses)	No. of houses	4015	1469	1543	3012	6315	1263	
b	Sampoorna Gramin Rolzgar Yojana (SGRY)	Lakh Mandays	1.64	2.11	2.02	4.13	1.64	1.75	
c	Pradhan Mantri Gramodaya Yojana (PMGY)*	No.of houses	-	5	5	10	600	160	
d	National Old age Pension Scheme (NOAPS)	No.of Persons	-	3672	3409	7081	-	-	
e	National Family Benefit Scheme (NFBS)	No.of families	-	267	313	580	-	-	
f	Credit cum- Subdidy Scheme	No. of Houses	-	-	-	-	-	-	
g	Balika Samrudhi Yogena(BSY)	Girl Child	-	249	78	327	-	-	

C CIVIL SUPPLY

1	Implementation of Annapurna Scheme	No. of Benef.	600	593	120	713	800	40	
2	Consumer Awareness Camp	No.of Camps	15	4	11	15	-	-	

D LAND RECORDS

1	Computerisation & Updating of Land Records	P.T. Sheets	5000	5000	-	5000	-	-	
2	City Survey	No. of Properties	3135	-	-	-	-	-	
3	Settlement operations	No. of Villages	63	-	-	-	-	-	
4	Gut Books	No.of books	3000	-	-	-	-	-	
5	Computerisation of Cadastral Map	Goa State	-	-	-	-	-	-	
6	Resurvey of State	Ha	262566	74570	-	74570	-	-	
7	Scanning& Microfilming of Old Portuguese Land Records	Plans/pages old records	-	-	-	-	628650	314325	
8	Fresh Revenue Survey of Land	Talukas	-	-	-	-	11	3	

**III SPECIAL AREAS PROGRAMMES
(Western Ghats Development Programme)****A Development of Watershed**

1	No. of watersheds	Nos.	25	7	7	14	-	-	
2	No.of association under watershed	Nos.	-	28	28	56	-	-	
3	Irrigation units	Nos.	-	449	200	649	-	-	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

B Animal Husbandry

1	Incentive to dairy farmers for renovation of cattle sheds	No of families	100	236	30	266	150	30	
2	Incentive to green fodder cultivation	Ha.	25	-	-	-			Scheme Discontinued
3	Supply of fodder minikits	No of farmers	1000	335	-	335	-	-	
4	Animal health cover & breeding facilities.	No of Vac.							
a	Cattle Vaccination	"	40000	58709	101326	160035	-	-	
b	B.O.	"	40000	-	-	-	-	-	
c	R.D.	"	250000	-	-	-	-	-	
d	F.M.D.	"	50000	-	-	-	-	-	
e	Entro-Toxamia	"	15000	8060	-	8060			Scheme Discontinued
f	Artificial incemination	Nos.	15000						
g	Deworming Calves	"	10000	743	-	743			Scheme Discontinued
5	Training facilities to dairy farmers in livestock management & fodder production	No of farmers	2250	53	-	53			
6	Assistance for purchase of milch animals in watershed areas	No of animals	40	-	-	-	-	-	
7	Incentive for encouraging artificial breeding of Non- Discript cows & Heifers(New Scheme)	"	-	-	-	-	-	-	

C Fisheries

1	Production of fish seed	Lakhs	20(Avg.)	5.64(Avg.)	10	6.11(Avg.)	10.00Avg.	10.00	
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D Forest

a	Afforestation/Plantation	Ha	500.00	676.50	131.00	807.50	1150.00	270.00	
b	Soil Conservation with Engineering Works	Ha	500.00	-	-	-	390	85	

2 Promotion of Eco -Tourism

a	Clearance of view lines	Kms.	-	-	-	-	160	32	
b	Construction of Borewell	Nos.	-	-	-	-	1	1	
c	Open Air Amphitheatre	Nos.	-	-	-	-	2	2	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks			
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target				
0	1	2	3	4	5	6	7	8	9			
	d Development of Trakking Trails	R/Kms	-	-	-	-	15	4				
	3 Scheduled Caste Development Schemes											
	a Construction of check dams	Nos.	-	-	-	-	35	7				
	b Employment of Trackkers	Nos.	-	-	-	-	3	3				
	4 Scheduled Tribe Development Schemes											
	a De-silting of waterholes	Nos.	-	-	-	-	100	19				
	b Eradication of Eupotarium	Ha.	-	-	-	-	500	100				
	c Construction of Roads(5 mtd Width)	Kms.	-	-	-	-	25	6				
	d Construction of rubble Check dams	Nos.	-	-	-	-	240	82				
	e Maintenance of view lines	Kms.	-	-	-	-	35	7				
	f Maintenance of Eco-Tourism Complex Hatipaul	Nos.	-	-	-	-	Maintenance	Maintenance				
	g Employment of Trackkers	Nos.	-	-	-	-	8	8				
	h Solar street lights	Nos.	-	-	-	-	40	8				
	Research Project	-	-	-	-	-	Maintenance & Development of Satpal Arborateum					
	E Industries											
	1 Development of Handloom,Wood Craft, Coir, Bamboo, Tailoring, Embroidary etc.	No.of Trainees	400	-	40	40	200	40				
	F Water Resources											
	1 Construction of Open Wells	Ha	50.00	}	0.449	}	0.147	}	0.596	}	0.540	0.108
	2 Construction of Bore Wells	"	30.00									
	3 L.I.Schemes	"	80.00									
	4 Construction of Other (Tanks & Bandharas)	"	335.00									
	5 Hill Area Development	Ha	0.495		0.449		0.147		0.596		0.540	0.108
	6 Bharat Nirman Programme	Ha	-		0.600		1.232		1.832		5.648	2.648
	7 Major & Medium Irrigation	"	-		0.277		0.600		0.877		4.290	2.000
	8 Minor Irrigation	"	-		0.186		0.486		0.672		1.140	0.450
	9 I) Surface Water	"	-		0.158		0.461		0.619		0.095	0.450
	ii)Ground Water	"	-		0.028		0.025		0.053		0.190	0.090

Physical Targets and Achievements

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			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	Hill Area Development	"	-	0.148	0.146	0.294	0.218	0.108	
G Infrastructure Development									
	1 Construction of Culverts	Nos.	10	6	30	90	10	2	
IV IRRIGATION & FLOOD CONTROL									
A Major & Medium Irrigation									
1 Potential Creation									
	a Salaulim Irrigation Project	000 Ha.	30.991	6.819	0.600	7.419	17.952	2.000	
	b Tillari Irrigation Project	"	6.591	6.372	-	6.372	-	-	
	c Anjunem Irrigation Project	"	24.400	0.447	0.600	1.047	17.952	2.000	
		"	-	-	-	-	-	-	
2 Utilisation									
	a Salaulim Irrigation Project	000 Ha.	23.490	0.333	0.367	0.700	25.031	10.500	
	b Tillari Irrigation Project	"	10.350	0.125	-	0.125	4.262	1.500	
		"	13.140	0.208	0.367	0.575	20.769	9.000	
B Minor Irrigation									
1 Ground Water									
	a Potential Creation	000 Ha.	0.100	0.153	0.03	0.178	0.450	0.090	
	b Utilisation	"	0.100	0.125	0.022	0.147	0.383	0.043	
2 Surface Water									
	a Potential Creation	000 Ha.	0.841	0.969	0.461	1.430	2.250	0.450	
	b Utilisation	"	0.500	0.65	0.391	1.041	1.913	0.217	
3 Total									
	a Potential	000 Ha.	0.941	1.122	0.486	1.608	2.700	0.540	
	b Utilisation	"	0.600	0.775	0.413	1.188	2.296	0.260	
C C.A.D.A.									
	1 Construction of water courses/field channels	000 Ha.	19.165	1.068	0.090	1.158	0.342	1.342	
	2 Land shaping and levelling	"	0.500	-	-	-	-	-	
	3 Area covered with warabandi	"	19.165	0.601	0.347	0.948	4.264	4.264	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	4 Farmers trained	Nos.	4000	688	600	1366	5000	1000	
D Flood Control Schemes									
	1 Length Protected	Kms.	28.300	32.920	24.000	56.920	90.000	18.000	
	2 Area Protected	Ha.	0.130	0.050	0.010	0.060	0.025	0.010	
	3 Anti Sea Erosion	Kms.	-	-	-	-	-	-	
	4 Drainage	Kms.	-	-	-	-	-	-	
V ENERGY									
A Power									
1 Transmission schemes									
	a 220 KV Sub-Station	Nos.	4	-	-	-	2	-	
	b 220 KV Lines	CKMS	120.00	-	-	-	80.00	-	
	c 110 KV Lines	"	20.00	-	-	-	30.00	-	
	d 110 KV Sub-Stations	Nos.	2	-	-	-	-	-	
	e 33 KV Sub-Stations	"	12	3	2	5	10	3	
	f 33 KV Lines	CKMS	150.00	45.20	18.73	63.93	200.00	30.00	
	g 11 KV Lines	"	200.00	141.00	43.98	184.98	300.00	40.00	
	h L.T. Lines	"	400.00	384.00	128.94	512.94	500.00	100.00	
	i 11/04 KV Transformer Centres	Nos.	500	388	117	505	500	100	
	k Village electrification	"	-	-	-	12	-	-	
	l Wada electrificaion	"	-	-	12	12	-	-	
2 SERVICE CONNECTIONS									
	a Domestic/Commercial	Nos.	50000	43250	11868	55118	50000	10000	
	b Industrial	"	1500	480	135	615	300	300	
	c Agriculture	"	1500	850	201	1051	1000	200	
3 L.I.G.									
	a General Caste	Nos.	1000	195	30	225	500	200	
	b Scheduled Caste under SCP	"	5	-	-	-	2	-	
	c H.T. Consumers	"	60	55	16	71	50	10	
	d Street Lights	"	2500	6205	2960	9165	2500	500	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

B Non Conventional Source of Energy**1 N.C.S.E.**

a Domestic Solar Water Heating Systems	No.of Install.	500	100	100	200	1000	200
c Solar Lanterns	Nos.	1500	450	100	550	500	50
d Setting up of Energy Park at Saligao	"	2	-	-	-	2	1
e Solar Cookers	"	1000	47	100	147	1000	300
f Solar Pumping Systems	"	5	-	-	-	2	1
g Solar Tools and Kits(Education)	"	50	21	20	41	50	10
h Solar Photovoltaic Street Lighting	"	250	242	30	272	350	70
l Solar Home Lighting Systems	"	50	47	25	72	500	100
j Women & Renewable Energy Development	Group	10	-	-	-	-	-
k N.P.I.C. (Chulhas)	Nos.	15000	2081	750	2831	4000	800
l Wind Assesment Studies	"	-	-	-	-	4	2
m SPV Wind Hybrid Project	"	-	-	-	-	2	1

C Intergrated Rural Energy Programme (IREP)**1 IREP (Blocks to be covered)**

a Biogas	Nos.	500	300	75	375	600	100
b Improved Kerosene Stoves	"	5000	2634	600	3634	2000	1000
c Energisation of Pumpsets	"	125	179	-	179	-	-
e L.I.G. Connections	"	250	122	52	174	250	50
f Pressure Cookers	"	5000	794	600	1394	2000	1000
g Preparation of Project Documents	"	5	-	-	-	-	-
h CFL bulbs	Nos.	6000	602	6158	6760	30000	6000
l Biomass Gassifire	Nos.	2	-	-	-	4	1
j Wada Electrification	Nos.	-	4	-	4	-	-
k Solar Water Heating Systems	Nos.	1000	461	769	1230	2500	500
l Solar Cookers	Nos.	1000	163	302	465	1000	150
m Solar Lanterns	Nos.	750	328	82	410	750	60
n Solar Street Ligjts	Nos.	250	242	20	262	350	70
o Solar Home lights	Nos.	125	231	39	270	500	100

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
p	Solar Educational Kit	Nos.	50	29	-	29	50	10	
q	Improved Chullas	Nos.	7500	1993	1000	2993	4000	800	
r	Energisation of Pumps	Nos.	-	179	-	179	-	-	
s	Vanrai Frame Mounted Pump	Nos.	-	-	-	-	50	10	
t	Biomass based water heating pump	Nos.	-	-	-	-	30	6	
u	Energy parks	Nos.	-	-	-	-	1	1	
v	Solar Water Pumping Systems	Nos.	-	-	-	-	2	1	
w	Bio-fuels	Hect.	-	-	-	-	10	1	
D Information Technology									
	E-Governance	Nos.	32	10	22	32	51	51	
VI INDUSTRIES & MINERALS									
A Village & Small Industries									
1 Small Scale Industries									
a	Entrepreneurship Development Programme In-service training	No.of courses	10	-	-	-	-	-	
b	Setting up of TRTC	No.of baches	-	18	-	18	-	-	
c	Computer Aided Design Centre	"	3	-	-	-	-	-	
d	State Investment Subsidy for Industrial Units	No.of units	380	193	53	246	170	100	
e	Subsidy for Purchase of Generating Sets	No.of Sets	18	-	-	-	-	-	
2 Handloom Industries									
a	Handloom Training Programmes	No.of Trainees	50	-	50	50	350	70	
b	Est.of Handicraft Training & Design Centre	"	1500	-	90	90	550	110	
3 Handicrafts Industries									
a	Exhibitions including Publicity & Propoganda	Nos.	5	-	1	1	5	1	
b	Common Service Facility Carpentry and Training-cum-Production Centres	"	5	-	2	2	10	2	
c	Development of Powerloom Centres	No.of centres	2	-	1	1	5	1	
4 Coir Industries									

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	a Training Programme	No.of benef.	50	-	20	20	100	20	
	b Training Programme	No.of benef.	150	-	40	40	200	40	
	5 Industrial Policy 2003								
	a Employment Subsidy Scheme	No. of Benf.	-	-	-	-	10	2	
	b Capital contribution to Industries	"	-	-	-	-	10	2	
	c Share capital of self employed local enerprenuers	"	-	2229	424	2653	2000	400	
	d Intrest subsidy scheme	"	-	-	-	-	10	2	
	e Certification / Panting incentive	"	-	2	3	5	10	2	
	f Incentive for consumption of local raw material	"	-	-	-	-	10	2	
	g Preferential purchases incentives for SSI's	"	-	-	-	-	-	-	
	h Incentive for Women	"	-	-	-	-	10	2	
	I Export Market Development Scheme	"	-	-	1	1	10	2	
	j Early bird offer Scheme	"	-	-	-	-	-	-	
	k Deen Dayal Swayam Rojgar Yojana	"	-	99	14	113	250	50	
	Contribution to Handicraft Development Corporation								
	i) No.of Emporia	Nos.	-	-	-	-	-	-	
	ii) Training	No.of benef.	-	332	468	800	1000	200	
	iii) Financial Assistance to Tiny Artizens	N o of benef.	-	10	-	10	100	20	
	l Grants/Cont. to Khadi & Village Industries Board	"	-	-	46	46	250	50	
			-				-	-	
	6 Direction & Administration								
	i) No. of SSI's Registered permanently	No. of units	-	591	45	636	-	-	
	ii) No.of SSI's Registered Provisionally	"	-	2911	600	3511	-	-	
	VII TRANSPORT								
	A PORTS & LIGHTHOUSES								
	1 MINOR PORTS								
	a Traffic Handled	000 Tonnes	1000.00	34228852.073	7063810	41292662.073	40845955	7769191	
	b Const.of Staff Quarters/Office Bldgs.	Nos.	1	-	-	-	-	1	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
Inland Water Transport									
a	Construction/Renovation of jetties	Nos.	3	-	-	-	4	1	
b	Construction/Renovation of ramps	"	10	-	1	1	8	2	
c	Acquisition/Construction of vessels	"	5	-	-	-	6	1	
d	Acquisition of launches/work boats	"	5	-	-	-	5	2	
e	Acquisition of engines	"	1	-	1	1	1	1	
f	Construction of Sheds	Nos.	8	-	1	1	1	1	
g	Students to be trained in deck/engine in Maritime School	Nos.	480	1318	512	1830	2500	500	
B Roads and Bridges									
	Bridges	Nos	-	-	-	-	5	1	
1 State Highways									
a	Surface new roads	Kms.	-	-	-	-	30.00	6.00	
b	Surface improvement of existing roads	Kms.	175.00	86.25	40.00	126.25	130.00	26.00	
2 Major & Other District Roads									
a	Surface improvement of existing roads	Kms.	200.00	309.32	90.00	399.32	450.00	90	
3 Rural Roads									
a	Surfaced	Kms.	180.00	181.65	35.00	216.65	225.00	45.00	
b	Surface improvement of existing roads	"	350.00	760.33	250.00	1010.33	1250.00	250.00	
c	Mining Roads	"	-	-	-	-	5.00	1.00	
d	Touristic Roads	Kms.	-	-	-	-	10.00	2.00	
e	Central Road Fund	Kms.	-	-	-	-	10.00	2.00	
C Road Transport									
1 Road Safety & Traffic Education									
a	T.V.Sets/Cassetts	Nos.	1	1	-	1	-	-	
b	V.C.P./ V.C.R./Camera	"	3	3	-	3	-	-	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievment	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	c Tempo-Traveller / Maruti Gypsy car/Cranes.	"	17	15	2	17	-	-	
	d Breath Analysers	"	2	50	-	50	-	-	
	e Computers	Nos.	4	4	-	4	-	-	
	f Xerox Machines/Fax Machines etc.	"	2	1	1	2	-	-	
	g Traffic Interceptor	"	1	1	-	1	-	-	
	h A .L.T.V. junction red speed	"	5	2	3	5	-	-	
	i Electro Hydraulic Metal cutter/expander.	"	4	-	4	4	-	-	
	j Speed Detector Radar/LCD Data Projector	Nos.	2	-	2	2	-	-	
	k Automated vehicle locating system using GPS Units	Nos.	1	-	1	2	-	-	
	l Maroon Barret Caps	"	-	-	-	-	-	-	
	m Digital Transferring Testers	"	-	-	-	-	-	-	
	n Solar Traffic Junction Signals	"	-	-	-	-	-	-	
	o Blinkers	Nos.	-	-	-	-	-	-	
	2 Marine Police Force								
	Marine Boat and Equipment	Nos.	-	-	-	-	-	-	
	IX GENERAL ECONOMIC SERVICES								
	A TOURISM								
	1 International Tourist Arrival	No.in Lakhs	4.00	12.86	4.10	16.96	20.00	4.25	
	2 Domestic Tourist Arrival	No.in Lakhs	12.00	71.01	21.00	92.01	108.00	21.50	Figures given
	3 Accomodation								in the
	a Bed Capacity	Nos.	35000	37844	1491	39335	7500	1500	statement
	b Room Capacity	"	18000	19965	879	20844	5000	1000	shows the level
									of targrts &
									achievemnets
	B WEIGHTS AND MEASURES								
	1 Inspection of Shops,Trading & Industrial Est.	Nos.	34000	23182	4777	27959	35000	6800	
	2 Verification and Calibration of:								
	a Weights	Nos.	360000	287735	63182	350917	372500	73500	
	b Measures	"	125000	86731	19322	106053	114000	22400	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	c Weighing Instruments	"	70000	85130	18117	103247	112000	22200	
	d Measuring Instruments	"	12250	13991	4072	18063	16250	3150	
X SOCIAL SERVICES									
A General Education									
1 Primary Education Classes I-IV									
a Total Enrolment									
	i) Boys	000 Nos.	52.00	30.00	51.00	81.00	52.00	51.00	
	ii) Girls	"	49.00	23.00	49.00	72.00	49.00	49.00	
	Total	"	101.00	53.00	100.00	153.00	101.00	100.00	
2 Middle Education Classes V-VII									
a Total Enrolment									
	i) Boys	000 Nos.	42.00	31.27	40.00	71.27	42.00	40.00	
	ii) Girls	"	36.00	26.94	35.00	61.94	36.00	35.00	
	Total	"	78.00	58.21	75.00	133.21	78.00	75.00	
3 Secondary Education (VIII - X)									
a Total Enrolment									
	i)Boys	000 Nos.	36.00	32.39	34.50	66.89	36.00	34.50	
	ii) Girls	"	33.00	30.56	32.00	62.56	33.00	32.00	
	Total	"	69.00	62.95	66.50	129.45	69.00	66.50	
4 Higher Secondary Education (XI-XII)									
a Total Enrolment									
	i) Boys	000 Nos.	13.00	9.00	12.25	21.25	13.00	12.25	
	ii) Girls	"	12.00	8.00	11.75	19.75	12.00	11.75	
	Total	"	25.00	17.00	24.00	41.00	25.00	24.00	
5 Teachers									
	a Primary Classes I-IV	Nos.	4100	3900	4000	7900	4100	4000	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	b Middle Classes V-VII	"	2450	2300	2400	4700	2450	2400	
	c Secondary Classes VIII-X	"	3800	3200	3500	6700	3800	3500	
	d Higher Secondary Classes XI-XII	"	1400	1275	1325	2600	1400	1325	
	6 Construction of Class-Rooms	Nos.	100	-	-	-	100	20	
	B TECHNICAL EDUCATION								
	1 ENGINEERING COLLEGE								
	a Annual Intake Capacity								
	i) Graduate Courses	Nos.	1600	1388	373	1761	1888	432	
	ii) Post Graduate Courses	Nos.	-	-	-	-	-	-	
	b Creation of Posts	Nos.	-	-	-	-	340	86	
	i) Teaching	Nos.	29	22	-	22	45	25	
	ii) Non-Teaching	"	63	11	-	11	52	32	
	c Development of Library and Book Bank								
	i) Books	Nos.	15000	11983	1000	12983	20000	4000	Soft copies
	ii) Journals	"	1000	60	10	70	80	20	
	d Quality Improvement Programme	"	15	14	-	14	25	5	
	e Starting of Sandwich Diversified Courses	"	50	-	-	-	-	-	
	f Starting of Computer Engineering Courses	"	20	5	-	5	-	-	
	g Starting of New under Graduate Courses	"	-	-	-	-	2	1	
	h Starting of Part -Time Degree Courses	"	1	-	-	-	2	-	
	i Starting of Post Graduate Courses	"	5	2	-	2	5	2	
	Faculty Development Initiatives(Publications)								
	i) International Papers	Nos.	-	-	-	-	50	10	
	ii) National Papers	"	-	-	-	-	450	90	
	Computer Facility								
	i) Computers (purchased)	Nos.	50	233	258	488	400	200	
	ii) Maintenance	"	350	25	-	25	-	-	
	j Up gradation of Internet Connectivity	"	MBPS	512+64KBPS	-	-	4MBPS	2MBPS	
	k Starting of Post-Graduate Courses	"	5						
	l Education Technology Centre (Items)	"	30						
	m Building constructions	"	2	1	-	1	7	2	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievment	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	n Machinery & Equipments	"	150	190	-	10	150	30	
	o Campus Development	"	-	-	-	-	2	2	
	p Students Transport Facility(Replacement of Buses	"	-	-	-	-	3	1	
2 GOVERNMENT POLYTECHNICS									
	a Govt. Polytechnic, Panaji (Annual Intake)	No. of stud.	1750	1454	305	1759	1474	318	
	b Govt. Polytechnic, Bicholim (Annual Intake)	"	600	360	147	507	700	140	
	c Passout	"	420	252	50	302	500	100	
	d Employment through Inst.	"	120	140	34	179	300	50	
3 ARCHITECTURE COLLEGE									
	a Annual Intake								
	i) Undergraduates	No. of stud.	200	89	20	109	165	33	
	ii) Graduates	"	25	-	-	-	-	-	
4 Goa College of Arts									
	a Admissions (UG, BFA, Ptg & AA)	No.of students	200	44	50	94	200	50	
C Sports and Youth Affairs									
1 Sports									
	a Coaching Camps	No of Camps	400	356	44	400	400	75	
	b Establishment of Vyayamshalas/Gymnasium	No of Vyayas.	5	23	5	28	50	10	
	c Civil Service Tournament	No of Particip.	2000	1900	100	2000	3000	500	
	d Est.of Stadium / Playgrounds	No of V.Pach.	20	5	2	7	20	5	
	e Sports Festival	No of Particip.	80000	300000	75000	375000	500000	25000	
	f Grants to Non-Govt.Colleges & Secondary School for Development of Playgrounds	No of Schools	20	18	5	23	40	10	
2 Youth Affairs									
	a National Service Scheme	No of Particip.	25000(Avg.)	77000	20000	97000	100000	20000	
	b Youth Activities	No of Particip.	2500	8000	2000	10000	10000	2000	
D Art and Culture									

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

1 Promotion of Art and Culture

a Grants to Cultural Organisations

i) NGO's	Nos.	100	85	25	110	850	150
ii) Special Grants	"	-	60	120	180	950	180
b Inter State Exchange of Cultural Troupes	"	10	4	4	8	50	8
c Supply of Cultural Equipments							
i) Indian	"	250	270	100	370	2000	375
ii) Western	"	-	50	50	100	550	100
d Financial Assistance to Artists/ Writers in Indigent Conditions(Kala Sanman)	"	500	674	350	1024	5750	1050
e Kala Gaurav	"	-	-	60	60	350	60
f Goa State Cultural Awards	"	70	28	16	44	250	45
g Construction of Ravindra Bhavan	"	2	2	2	4	5	1
h Promotion of literature	"	-	2	2	4	35	5
i Kalakar Kritatnanidhi	"	-	9	30	39	200	40

2 Museum

a Setting up of New Galleries	Nos.	3	2	1	3	-	-
b Publications	Nos.	-	-	-	-	5	1

E Medical and Public Health**1 DENTAL COLLEGE**

a Dental Manpower (B.D.S.Graduates)	Nos.	150	150	40	190	200	40
b Delivery of Dental Care (patients)	"	250000	344556	80444	425000	350000	70000
c Extension of Dental Education (MDS)	"	55.00	44	11	55	55	11

2 PHARMACY COLLEGE**Annual Intake**

a B. Pharm	Nos.	210	248	62	310	310	62
b M. Pharm	"	125	57	18	75	90	18
c D.Pharm	"	300	240	61	301	300	60

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
3 Health Services									
a Primary Health Centre									
	i) Construction	Nos.	3	-	-	-	2	1	
	ii) Establishment	"	5	-	-	-	35	7	
b Sub-Centres									
	i) Construction	Nos.	10	-	1	2	7	4	
	ii) Establishment	"	10	-	-	-	10	-	
c Community Health Centre									
	i) Construction	"	1	-	1	1	2	1	
	ii) Establishment	"	2	-	-	-	5	1	
4 FOOD & DRUGS ADMINISTRATION									
	a Testing of Food Samples	Nos.	3000	1389	600	1989	3000	600	
	b Testing of Drug Samples	"	2000	1792	500	2292	3000	500	
5 EMPLOYEES STATE INSURANCE SCHEME									
Health Services-Allopathic									
	a Persons Insured	No. of Benef.	100000	82400	115981	198381	-	-	
	b Dispensaries opened	Dispensaries	11	9	-	9	3	1	
F Water Supply and Sanitation									
3 RURAL WATER SUPPLY									
a Piped Water Supply									
	i) Habitations Covered	Nos.	60	57	1	58	3	3	
	ii) Population Covered	000 Nos.	40	74220	395000	469220	752	752	
4 Urban Sanitation									
Sewerage Connections									
	a Towns covered	Nos.	-	4	3	7	3	3	
	b No.of sewerage connections released	"	-	-	5500	5500	2500	500	
	c Populations covered	"	-	12830	10000	22830	15000	3000	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
5 Subsidised Sewerage Connections									
	a Towns covered	Nos.	-	-	-	-	3	3	
	b No.of sewerage connections released	"	-	-	-	-	1000	200	
	c Populations covered	"	-	-	-	-	8000	1600	
6 Rural Sanitation									
	a Latrines Constructed	Nos.	40000.00	25271	4347	29618	25000	5000	
	b Population Covered	000 Nos.	200000.00	125660	21375	147035	125000	25000	
	c No.of Community Latrines Constructed	Nos.	-	-	-	-	374	150	
	d Population Covered	"	-	-	-	-	18700	7500	
7 Urban Water Supply									
Free Tap connections									
	a Towns covered	Nos.	-	6	1	7	45	9	
	b No.of free connections released	"	-	-	500	500	2500	500	
	c Populations covered	"	-	59050	2500	61550	12500	2500	
8 Increase in Supply Level(140 to200 LPCD)									
	a Towns covered	Nos.	-	-	-	-	45	9	
	b Populations covered	"	-	-	-	-	670577	134115	
9 Coverage of Schools									
	a No. of Schools covered	Nos.	-	-	-	-	305	305	
10 Rural Water Supply(Under MNP)									
Free Tap connections									
	a No.of free connections released	Nos.	-	-	1800	1800	10000	2000	
	b Populations covered	"	-	-	9000	9000	50000	10000	
11 Increase in Supply Level(80 to100 LPCD)									
	a Habitations/ villages covered	Nos.	-	-	-	-	348	70	
	b Populations covered	"	-	-	-	-	677091	136671	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9

G HOUSING**1 Police Housing**

a 'B' Type	"	174	55	40	95	300	60
b 'C' Type	"	86	-	10	10	22	-

2 RURAL HOUSING (PANCHAYATS)

a Allotment of housesites to landless labourers	Nos.	500	70	-	70	70	10
b Loans for Rural Housing/Other Parties	"	1500	816	250	1066	1200	200

3 HOUSING BOARD**a Assistance to Goa Housing Board:**

i) Low Income Group Housing Scheme(LIG)	"	250					
---	---	-----	--	--	--	--	--

4 DEPARTMENTAL HOUSING

a PU. No./Res. Qtrs. for Govt. Servants under General Pool	Sq. Mts.	4000	1323	405	1728	5000	1000
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H Urban Development**1 Town and Country Planning Dept.**

a Preparation & Implementation of Regional Plan.	No.of Markets Complex	2	1	1	2	1	-
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2 MUNICIPAL ADMINISTRATION**a Integrated Development of Small and Medium Towns(I.D.S.M.T.)**

b BSY (Balika Samridhi Yojana)	Towns No. of Benef.	9	-	-	-	-	- Up-graded 80 into UDISSMT
i) VAMBAY	Dwellings	400	-	89	89	400	-
ii) IDMT	Project	-	-	-	-	-	-

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
c National Slum Development Programme									
	i) Roads, Footpaths, Drains	Kms	20	42	20	62	20	-	Upgraded
	ii) Sulabh Sauchalayas	Nos.	10	-	-	-	10	-	into IHSDP
	iii) Social Community Halls	"	10	-	-	-	10	-	
	iv) Dwellings	"	200	-	-	-	200	-	
d Swarna Jayanti Sahari Rojgar Yojana									
	i) Micro Enterprises	No.of Benf.	1200	114	24	138	1200	300	
	ii) USEP (training)	"	2000	136	10	146	2000	150	
	iii) Wage	Mandays	150000	13843	-	13843	150000	1000	
	iv) Dweka	Group	5	2	3	5	5	3	
3 FIRE SERVICES									
a Administrative Services:									
	i) Establishment of Fire Stations	"	4	2	1	3		4	
I INFORMATION & PUBLICITY									
1 Direction & Administration									
	a Opening of new offices	Nos.	1	1		1	3	1	
2 Advertisements									
	a Advertisements	Nos.	1500	481	65	549	1500	300	
	b Supplements	"	70	15	3	18	60	10	
	c Exhibitions	"	15	6	2	8	15	2	
3 Production of Publicity Material									
	a Nave Parva & Casual Publications	Nos.	36	9	2	11	40	6	
	b Calendars (Deluxe)	"	40000	32000	10000	42000	50000	10000	
	c Diaries	"	40000	32000	10000	42000	50000	10000	
4 Community Viewing Scheme									
	a Purchase of Colour TV Sets	Nos.	35	0	0	0	0	0	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
5 Press Information Services									
	a Tours of Journalists	Nos.	15	0	0	0	10	2	
6 Films									
	a Production of Films	Nos.	3	2	1	3	5	1	
	b Production of Documentaries	"	5	3	1	4	8	2	
7 Research & Training in Mass Communication									
	a Training to Information Personnel	Nos.	25	0	0	0	30	5	
8 Songs & Dramas									
	a Songs, Dramas & Dance Services	"	10	7	2	9	15	2	
9 Audio Visual Publicity									
	a Quickies/Cassettes	Nos.	50	0	0	0	40	8	
	10 Photo Services	Nos.	-	3625	2165	5790	10000	2000	
	11 International Film Festival	"	-	1	1	2	5	1	
	12 Purchase of Books	"	-		5	5	50	8	
J Welfare of SC/ST & OBC									
1 Welfare of SC/ST Education Incentives									
	a Scholarships/Stipends to SC Students	No of stud.	5000	1495	95	1590	1500	300	
	b Books, Stationery & Uniforms to SC Students	"	5000	1441	200	1641	500	100	
	c Coaching for SC Students	"	100	20	20	40	100	20	
	d Grants to institution for running SC Hostels	No.of Vol. Inst.	2	2	2	2	2(65Std.)	2(65Std.)	
	e Book Bank Schemes for SCs	No.of stud.	250	213	44	257	250	50	
	f Post Matric Scholarships to SC Students	"	400	434	50	484	1000	200	
	g Financial assistance for training SC students at Bhosala Training Centre Nasik	"	25	-	-	0	50	10	
	h Pre matric scholarship to children of Safai kamgars	"	1000	874	130	1004	300	60	

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	i Upgradation of merit scholarship to SC studentas	No.of stud.	-	10	-	10	50	10	
	2 Housing								
	a Housing Programme for SCs (Incl. Loans)	No.of Fly.	250	117	27	144	150	30	
	3 Welfare of OBCs- Education Incentives								
	a Scholarships/Stipends to OBC Students	No.of Stud.	50000	14919	2712	17631	10000	2000	
	b Post Matric Scholarships to OBC students	"	1500	1270	200	1470	5000	1000	
	c Books, stationery&uniforms to OBC students	"	10000	-	100	100	500	100	
	d Book Bank Schemes for OBCs	"	100	180	50	230	100	50	
	e Housing to OBC including loan	No. of Family	2250	301	315	616	750	150	
	4 Other Expenditure								
	a Awards for Intercaste Marriages	No.of Cuples	50	28	8	36	40	8	
	b Welfare of Dhangar Community								
	l) Kanya Dhan	No.of Students	-	-	-	-	500	100	
	K Labour and Employment								
	1 Labour welfare								
	a No. of Inspections	Nos.	22000	20650	1977	22627	30000	6000	
	b No. of Employment under Minimum Rates of Wages to be revised	"	25	20	-	20	20	20	
	1 Craftsmen Training								
	a Intake Capacity	No.	5000	7507	2004	9511	6000	2050	
	b Persons Under-going Training	"	9000	9902	2193	12095	10000	2250	
	2 Apprenticeship Training								
	a Training Places Located	No.	1500	3829	1016	4845	2000	1100	
	b Training Places Utilised	"	1200	2427	696	3123	1500	800	
	c Apprentices Trained	"	1000	997	401	1398	1200	400	
	6 MANPOWER DEVELOPMENT CELL								

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	a Youth Trained (Employment Exchange)	No.	5000	883	400	1283	2500	500	Transfer of Schemes
I Social Security and Welfare									
1 Social Welfare									
a Welfare of Handicapped									
	a Awards for marriages with the disabled	No.	50	45	29	74	100	20	
	b Scholarship & stiphand to the disabled	No.of Stud.	500	903	266	1169	1500	300	
	c Institutional Asstt. for prevention of disabilities	No.institution	-	3(Inst.)	3(Inst.)	3(Inst.)	3(Inst.)	3(Inst.)	
	d Fin. Asst. to persons with severe disabilities	No.of Benf.	125	155	75	230	500	100	
	e Books, stationery & uniforms to disabled students	No.of Stud.	500	528	-	528	Scheme discontinues		
	f National Prog. for rehabilitation of persons with disability.	"	86	86	72	158	86	86	
	State Awards for differently abled persons	No.of persons	-	-	-	-	40	8	
b Welfare of Aged, Infirm & Destitutes.									
	a Old Age Pension to Infirm & Destitute	No.of Benf.	50000	8657	-	8657	Scheme merged with DSSS		
	b Dayanand Social Security Scheme	No.of Benf.	150000	229762	91132	320894	500000	100000	
	c Integrated Centre for Disbald	No. of Persons	250	100	50	150	250	50	
	d Barrier free access in Government Buildings.	No.of Inst.	25	-	5	5	-	-	
	e Umid Day care Centre & Medical Asstance to Senior Citizens	No.of Benf.	-	-	-	-	2500	500	
	f Bachpan Social Security cover to Orphan Childern	No.of Child.	-	-	-	-	-	-	
	g Rajiv Awaas Yojana	No.of Benf.	-	-	-	-	1380	276	
	h Sahara - Insurance Scheme for Women in un-organised Sector	No.of Benf.	-	-	30680	30680	150000	390000	
c Loans for Social Security and Welfare									
	a Loans for Physically Handicapped persons for self employment	No. of persons	100	65	2	67	-	-	
	i) Welfare of Dhangar Community	"	-	-	-	-	-	-	
	ii) Gainful employment to persons								

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	with disabilities	"	600		-	-	-	-	-

d Housing Programme for Scheduled Tribe

a Financial Assistance for construction and repair of houses

No.of families

-

57

90

147

500

100

e Educational Programme for Scheduled Tribes

a Books, stationery and uniform to ST.

No.of students

-

3366

500

3866

750

150

b Meritorious Scholarships and stipends to ST.

"

-

-

3750

3750

5000

500

c Coaching to ST students for V to X
(Maths, Science and English)

No.of students

-

-

20

20

20

20

d Post Matric Scholarships to ST students

No.of students

-

617

675

1292

6000

1200

e Grant in Aid for running Hostel to ST Students

Inst.

-

-

-

2(Inst,65 stud)

2(Inst,65 stud.)

f New Scheme

a Deployment of Care Giver

No.of persons

-

-

-

-

50

10

b Incentive for employment for differently abled persons

No.of persons

-

-

-

-

750

150

c Puraskar

No.of persons

-

-

-

-

100

20

2 Women & Child Development**a Child Welfare**

a Aid to Poor and Destitute Children

Nos.

4000

b Welfare of children in need of care protection

No.of children

-

b Women's Welfarea Fin. Assist. to Widows, Divorcee and
Judicially separated WomenNo.of
Benf.

4000

M Special Nutrition Programme(NSP)**1 NUTRITION**

Physical Targets and Achievements

Sl. No.	Item	Unit	Tenth five year plan- (2002-07)		Annual plan 2006-07 Anticipated Achievement	Tenth plan 2002-07 Anticipated Achievement (col.4+5)	Eleventh Five year plan- 2007-12		Remarks
			Tenth plan Target	Annual plan (2002-03 to 2005-06) Actual Achievement			Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target	
0	1	2	3	4	5	6	7	8	9
	a Supplemental Feeding for pre-school children (0 - 6 Years, Pregnant Women and Lactating Mothers)	No.of benf. per day	47000	52526	-	52526			
	2 Nutrition (School programme)								
	a Students under Midday Meals Scheme								
	b Students covered under 3 Kgs. of Rice Per Month Scheme (1997-98)	000 Nos.	90						
	XI GENERAL SERVICES								
	A Public Works								
	1 Construction of New Buildings/Modifications	Sq. Mts.	25000						
	B LAW DEPARTMENT								
	1 Court Buildings	Nos.	3						
	2 F - Type Bungalows	"	-						
	3 E - Type Bungalows	"	4						
	4 B - Type Bungalows	"	-						
	5 D-type Bungalow	"	5						
	6 Other Miscellaneous Office Work	"	7						
	7 Independent Canteen at Margao	"	2						
	8 Construction of Addl. Court Building(Mapuca)	Nos.	-						
	C District Sessions Court (North Goa)								
	1 Establishment of Fast Track Courts.								
	a) Civil & Criminal Cases	No.of cases	-	2170	847	3017	3700	850	

Statement Regarding Externally Aided Projects

(Rs in lakh)

Sl. No.	Name, nature & location of the Project with Project code and Name of external funding agency	Date of sanction Date of commencement of work	Terminal date of disbursement of external aid (a) original (b) revised	Estimated cost (a) Original (b) Revised (latest)	Pattern of funding a) State's Share b) Central Assistance c) Other sources (to be specified) d) Total	Tenth Plan (2002-07) (at 2001-02 Prices) a) State's Share b) Central Assistance c) Other sources (to be specified) d) Total	Cumulative Expenditure (2002-03 to 2005-06) at current prices a) State's Share b) Central Assistance c) Other sources (specify) d) Total	Annual Plan 2006-07		Proposed Outlay		
								Outlay	Anti. Expenditure	Eleventh Plan (2007-12) (at 2006-07 prices)		Annual Plan 2007-08
								a) State's Share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's Share b) Central Assistance c) Other sources (to be specified) d) Total	a) State's Share b) Central Assistance c) Other sources (specify) d) Total	a) State's Share b) Central Assistance c) Other sources (specify) d) Total	
0	1	2	3	4	5	6	7	8	9	10	11	

1 Continuing Schemes

1	Water Resource Development 1) Hydrologr Project - II	05/04/2006		2265.00	Central assistance through World Bank/ Ministry of Water Resources		63.73	400.00	0.00	2165.00	350.00
2	External assistance from JBIC for water supply and sanitation to Murmugao, Margao, Ponda and coastal belts of North and South Goa			1031900.00				17000.00		1031900.00	690.00
	Total						63.73	17400.00	0.00	1034065.00	1040.00

2 New Schemes of Eleventh Plan

	Total										
	Grand Total						63.73	17400.00	0.00	1034065.00	1040.00

Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Bharat Nirman Programmes - Proposed Outlays

(Rs in lakh)

Sl No.	Name of Items/Programme	Annual Plan 2005-06 Actual Expenditure	Annual Plan - 2006-07		Eleventh Five Year Plan - 2007-12	
			Agreed Outlay	Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
0	1	2	3	4	5	6
1	Irrigation	13728.29	12011.58	14935.88	31579.00	14994.36
	a) Major and Medium Irrigation	12927.65	10837.29	12926.44	22679.00	13800.00
	b) Minor Irrigation					
	i) Surface Water	615.02	942.14	1693.54	6762.00	940.20
	ii) Ground Water	22.43	47.15	83.90	1028.00	62.50
	c) Hill Area Development Programme	163.19	185.00	232.00	1110.00	191.66
2	Rural Drinking Water Supply	1460.18	1525.00	1525.00	600.28	600.28
3	Rural Roads	5988.65	5733.54	5733.54	46181.60	9236.32
4	Rural Housing	207.35	120.00	216.46	1034.00	174.00
5	Rural Electrification	10.00	10.00	10.00	250.00	50.00
6	Rural Telephone Connectivity			Not applicable		
Grand Total						

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I AGRICULTURE															
Schemes retained as CSS															
1	Integrated Cereal Development Programme (ICDP- Rice)	75	25	20.00	-	-	-	-	-	-	-	-	-	-	-
1	Coconut scheme package prog.	100	-	85.00	-	15.50	-	12.00	49.77	-	81.50	-	15.50	-	-
2	Intensive Pulse Dev.prog.(NPD)	75	25	3.75	1.25	-	-	-	2.44	0.81	-	-	-	-	-
3	Integrated Prog.for cashew & Cocoa	100	-	-	-	-	-	-	7.77	-	-	-	-	-	-
4	Strengthening of Agricultural Extension Project	100	-	-	-	6.00	-	1.00	7.00	-	6.00	-	6.00	-	-
5	Cultivation red oil Palm devel.	75	25	38.00	12.00	11.25	3.75	12.00	31.04	10.34	43.38	12.62	5.63	1.87	-
6	Nutritional Garden in Rural Areas	100	-	85.00	-	1.00	-	-	-	-	1.00	-	1.00	-	-
7	Integrated Pest Mang. (Strengt. of seed testing Lab.)	100	-	25.00	-	1.00	-	1.00	29.43	-	3.00	-	1.00	-	-
8	Oil seed production prog.	75	25	18.75	6.25	-	-	-	12.57	4.19	-	-	-	-	-
9	National Agriculture insurance Sheme	100	-	1.00	-	0.10	-	-	-	-	0.50	-	0.10	-	-
10	Macro Management of Agriculture Macro Management Mode)	90	10	1624.50	180.50	540.00	60.00	550.00	1525.18	169.46	2593.57	263.73	393.57	43.73	-
11	Demonstration of newly Developed Agricultural equipments	100	-	-	-	1.00	-	1.00	11.33	0.00	1.00	0.00	1.00	-	-
12	Agricultural Technology Management Agency	90	10	-	-	16.00	1.60	18.00	21.85	2.43	200.80	20.40	28.00	3.20	-
13	National Project on promotion of Organic farming	100	-	-	-	4.40	-	4.40	4.40	-	26.90	-	4.40	-	-
14	National Horticulture Board Schemes	100	-	-	-	-	-	-	7.37	-	-	-	-	-	-
Total		—		1901.00	200.00	616.25	65.35	599.40	1710.15	187.23	2957.65	296.75	456.20	48.80	

ANNEXURE - V

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
II ANIMAL HUSBANDRY															
1	Rinderpest Eradication	30	70	40.00	104.00	11.70	32.76	34.91	56.28	100.87	90.00	210.00	15.00	35.00	
2	Strengthening of Animal Husbandry Statistics	50	50	30.00	25.00	7.00	7.00	11.92	25.90	26.04	50.00	50.00	10.00	15.00	
3	Animal Disease Surveillance Scheme	50	50	25.25	15.00	-	-	-	-	-	-	-	-	-	#
4	Foot and Mouth Disease control of epizotics	75	25	10.00	15.00	-	-	-	7.62	18.06	-	-	-	-	
5	Systematic control of Livestock Disease of National importance	50	50	10.00	10.00	-	-	-	6.89	5.88	-	-	-	-	
6	Professional Efficiency Development	50	50	10.00	10.00	7.00	7.00	16.74	23.94	23.72	50.00	50.00	10.00	15.00	
7	quinquennial livestock Census	100	-	30.00	-	3.00	-	1.60	14.16	-	40.00	-	15.00	-	
8	Modernisation of Slaughter House at Goa by Goa meat Complex Ltd.	50	50	-	-	-	-	-	93.00	-	-	-	-	-	
9	National project for Cattle and Buffalo breeding	100		-	-	25.00	-	37.15	115.43	-	200.00	-	50.00	-	
10	Assistance to State for control of Animal Diseases (ASCAD)	75	25	-	-	37.50	12.50	53.61	64.43	21.48	225.00	75.00	48.00	16.00	
11	Assistance to State Poultry farms at Ella Old Goa.	80	20	-	-	24.00	6.00	17.43	20.31	3.73	120.00	30.00	28.00	7.00	
	Total			155.25	179.00	115.20	65.26	173.36	427.96	199.78	775.00	415.00	176.00	88.00	
III FISHERIES															
1	Integrated brackish water fish farm development	50	50	20.00	20.00	7.20	7.20	5.15	20.15	20.15	31.25	31.25	1.00	1.00	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Enforcement & protection of reserved fishing areas along Goa coast (purchase of Petrol Boat)	100	-	110.00	-	-	-	-	50.00	-	-	-	-	-	-
3	Mechanisation of fishing crafts/motorisation of traditional crafts (OBM)	50	50	10.00	10.00	3.00	3.00	3.00	7.10	7.10	25.00	25.00	3.00	3.00	
4	Group Accident Insurance for active fisherman	50	50	0.40	0.40	-	-	-	-	-	0.40	0.40	0.10	0.10	
5	Reimbursement of Excise duty on Diesel	80	20	200.00	50.00	70.00	-	152.00	377.00	-	350.00	-	70.00	-	
6	Strengthening of data base and Information Net-working for the Fisheries Sector	100	-	25.00	-	5.00	-	4.17	9.21	-	35.00	-	5.00	-	
7	Fishing harbour facilities at minor port extension of Malim jetty as a part of Dev. of fishing harbour	50	50	200.00	200.00	9.73	9.73	-	41.08	41.08	450.00	450.00	9.73	9.73	
8	Fisheries Training & Extension	80	20	2.00	14.00	-	-	-	-	-	3.00	3.00	-	-	
9	Supply of insulated boxes to Fishermen	75	25	16.75	3.35	-	-	-	-	-	-	-	-	-	
10	Supply of deep freezer Authorickshaw cycle fitted with insulated Boxes	50	50	7.00	7.00	-	-	-	-	-	-	-	-	-	
11	National Welfare schemes for Fishermen (Saving cum relief fund for fishermen)	50	50	-	-	2.00	2.00	0.21	0.21	0.21	5.00	5.00	1.90	1.90	
	Total			591.15	304.75	96.93	21.93	164.53	504.75	68.54	899.65	514.65	90.73	15.73	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

IV FOREST

	Schemes retained as CSS														
1	Asst for wildlife sanctuaries & National Park	100		-	-	25.00	-	33.57	48.96	-	409.78	-	67.12	-	
	i) Assistnce for Development of Bondla wildlife Sanctuary	100	-	50.00	-	-	-	-	6.04	-	-	-	-	-	
	ii) Assistance for Bhagwan Mahavir National Park Mollem	100		20.00	-	-	-	-	267.71	-	-	-	-	-	
	iii) Assistance for Development of National Parks and Sanctuaries at Cotigao	100	-	25.00	-	-	-	-	9.46	-	-	-	-	-	
	iv) Assistnce for Development of Dr. Salim Ali Sanctuary Chorao	100	-	10.00	-	-	-	-	7.79	-	-	-	-	-	
	v) Assistance for devel. of Madei W.L.S.	100	-	20.00	-	-	-	-	1.93	-	-	-	-	-	
	vi) Assistance for devel. of Netravali W.L.S.	100	-	20.00	-	-	-	-	0.53	-	-	-	-	-	
	vii) Botanical Garden cum Eco-recretil parak at Salauli	100		-	-	-	-	-	70.00	-	-	-	-	-	
2	Asst. for integrated forest protection in goa	75	25	-	-	15.00	5.00	15.39	15.72	5.11	305.20	101.71	50.00	16.66	
	i) Assistance for Fire control management in Goa	75	25	100.00	-	-	-	-	78.50	-	-	-	-	-	
	ii) Integrated Afforestation and Eco-Development Project (forest protection Goa)	100		110.00	-	-	-	-	-	-	-	-	-	-	
3	Development of Medicinal plant														

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated	Anticipated		Eleventh Plan		Annual Plan		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	Exp.	Expenditure		(2007-12)		(2007-08)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	& Mangroves	100		-	-	25.00	-	11.70	23.93	-	183.15	-	30.00	-	
	l) Non-Timber forest produce including medicinal plants (Minor forest Produce)	100		100.00	-	-	-	-	8.00	-	-	-	-	-	
	ii) Insitu and Ex-situ Medicinal	100		-	-	-	-	-	10.87	-	-	-	-	-	
	iii) Action plan for Conservation of Mangrove														
	Eco-system in Goa	100		100.00	-	-	-	-	28.90	-	-	-	-	-	
	iv) Seed Development prog.	100		20.00	-	-	-	-	3.00	-	-	-	-	-	
	v) Area Oriented Fuel-wood & fodder project	50	50	60.00	60.00	-	-	-	15.77	15.74	-	-	-	-	
	vi) XII th All India forest Sports meet 2004	100							70.48	-	-	-	-	-	
	Total			635.00	60.00	65.00	5.00	60.66	667.59	20.85	898.13	101.71	147.12	16.66	
V	R. D. A.														
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)	75	25	225.00	75.00	1175.01	167.00	1342.01	1234.58	252.08	287.15	95.72	236.25	78.75	
2	DRAD Administration scheme	75	25	450.00	150.00	180.00	140.00	320.00	472.67	422.23	574.31	182.32	472.50	157.50	
3	Sampoorna Gram Rozgar Yojana (SGRY)	75	25	1200.00	400.00	330.00	145.00	475.00	952.30	496.16	1531.53	510.51	1260.00	420.00	
4	Indira Awwas Yojana	75	25	480.00	160.00	90.00	60.00	150.00	404.81	172.64	612.61	204.20	504.00	168.00	
5	Balika Samrudhi yogana	100		-	-	10.00	0.00	10.00	14.12	-	12.77	-	10.05	-	
6	Integrated waste land Dev. Prog.	75	25	-	-	90.00	30.00	30.00	131.25	30.00	114.86	38.28	120.60	31.50	
7	PMGSY	100		-	-	-	50.00	50.00	46.82	50.00	500.00	-	200.00	-	
	Total			2355.00	785.00	1875.01	592.00	2377.01	3256.55	1423.11	3633.23	1031.03	2803.40	855.75	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VI SETTLEMENT AND LAND RECORDS															
1	Pilot Projects on Computerisation of Land Records Computerisation of Record of Rights Form I & XIV	100	-	100.00	-	-	-	-	-	-	-	-	-	-	-
2	Strengthening of Revenue Administration and updating of land records	50	50	490.00	490.00	393.89	76.10	-	490.00	490.00	399.89	76.10	389.89	76.10	
	Total			590.00	490.00	393.89	76.10	0.00	490.00	490.00	399.89	76.10	389.89	76.10	
VII IRRIGATION															
Schemes retained as CSS CSS in operation															
1	Const. Of field chanel and Water courses.	50	50	280.00	550.00	-	-	-	-	-	-	-	-	-	-
2	Land shapping & levelling	50	50	30.00	60.00	-	-	-	-	-	-	-	-	-	-
3	Other Expenditure	50	50	10.00	20.00	-	-	-	-	-	-	-	-	-	-
4	Direction & Admn.	50	50	300.00	600.00	-	-	-	-	-	-	-	-	-	-
5	Other Works	50	50	-	10.00	-	-	-	-	-	-	-	-	-	-
6	Tillari Irrigation Project			-	-	-	-	-	-	-	1800.00	8400.00	360.00	1680.00	
	Total			620.00	1240.00	0.00	0.00	0.00	0.00	0.00	1800.00	8400.00	360.00	1680.00	
VIII INDUSTRIES AND MINES															
Already transferred															
1	Collection of statistics of Small Scale Industries	100	-	25.00	-	1.85	-	1.29	9.68	-	15.00	-	1.85	-	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2	Preparatory work for market surveys, industrial potential surveys, etc.	100		-	-	2.00	-	-	-	-	2.00	-	-	-	
3	Training of entrepreneurs under P.M.R.Y.	100		5.00	-	2.40	-	0.12	1.67	-	15.00	-	3.50	-	
4	Food processing Industries	100		-	-	-	-	1.37	1.37	-	25.00	-	5.00	-	
	Total			30.00	0.00	6.25	0.00	2.78	12.72	0.00	57.00	0.00	10.35	0.00	
IX	CAPTAIN OF PORTS & TRANSPORT														
	Schemes retained as CSS														
1	Dredging of rivers Mandovi Zuari and inforcement of rever bead	50	50	225.00	225.00	-	-	-	-	-	450.00	50.00	90.00	10.00	
2	Hydrographic survey of River Mapusa Chapora and Sal	90	10	-	-	98.10	10.90	109.00	98.10	10.90	29.70	3.30	29.70	3.30	
3	Renovation of Marine slipway Britona	90	10								90.00	10.00	18.00	2.00	
4	purchase of vessels for Panaji Port	90	10								630.00	70.00	126.00	14.00	
5	upgradation of expansion of maritime school	90	10								137.70	15.30	27.54	3.06	
6	conducting the capital dredging of river Zuari, Mandove, Sal and Chapora including the river mouth	90	10								5608.80	623.20	1121.76	124.64	
	Total			225.00	225.00	98.10	10.90	109.00	98.10	10.90	6946.20	771.80	1413.00	157.00	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
X PLANNING, STATISTICS & EVALUATION															
1	Strengthening of Civil Registration and Vital Statistics	75	25	37.50	12.50	9.75	4.00	3.53	33.73	12.03	-	-	-	-	
2	Agricultural Census	100	-	35.00	-	8.85	-	7.89	34.34	-	61.50	-	10.00	-	
3	Rationalisation of Minor Irrigation	100	-	5.00	-	4.90	-	3.68	5.43	-	31.60	-	6.15	-	
4	Economic Census & surveys	100	-	30.00	-	5.00	-	13.18	28.88	-	9.00	-	4.80	-	
5	Pilot project on Natural resource Accounting in Goa.	100	-	-	-	-	-	-	-	-	-	-	-	-	
	Total			107.50	12.50	28.50	4.00	28.28	102.38	12.03	102.10	0.00	20.95	0.00	
XI CIVIL SUPPLIES															
1	Strength. & Modern. of consumer court	50	50	30.15	-	1.00	1.00	-	4.75	4.75	300.00	300.00	6.00	6.00	
2	Creation of awareness about consumer Rights	100				2.50	1.00	3.50	2.50	-	20.00	-	3.00	-	
	Total			30.15	0.00	3.50	2.00	3.50	7.25	4.75	320.00	300.00	9.00	6.00	
XII EDUCATION															
1	Sanskrit Education	100	-	0.50	-	-	10.00	10.00	14.96	35.52	82.88	-	15.00	-	
2	Vocationalisation of education at 2+stage	25	75	50.00	150.00	-	25.00	10.81	2.79	73.34	20.05	80.19	3.63	10.88	
3	Development of Science Education	100	-	50.00	-	12.00	1.80	1.80	8.75	-	2.76	-	0.50	2.01	
4	Sarva Shiksha abhiyan					400.00	100.00	499.49	0	1081.13	2492.94	831.00	451.16	324.30	
5	Operation Black Board	75	25	10.00	25.00	-	5.05	1.05	18.33	0.00	12.64	5.17	2.29	0.76	
6	District institute of Educational														

ANNEXURE - V

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	training	100	-	200.00	-	59.45	-	48.34	205.46	149.43	399.51	-	62.50	-	
7	Computer literacy & studies in school					-	-	-	-	119.09	-	-	-	-	
8	Information & com.TechI	75	25	100.00	3000.00	525.00	175.00	775.40	1055.35	-	2900.95	966.98	550.00	600.00	
9	Non formal Education	100	-	5.00	5.00	1.00	3.50	0.50	0.32	2.81	37.29	22.14	6.75	1.75	
10	Environmental Education in schools	100	-	5.00	75.00	0.00	10.00	1.08	28.50	11.96	27.63	-	5.00	2.20	
11	National Scholarships/Stipends	100	-	5.00	-	1.00	-	1.80	-	1.80	17.75	-	3.25	-	
12	Awards/Scholarships talented students	100	-	2.50	15.00	0.12	30.00	-	6.11	0.72	-	-	-	-	
13	Mid day meal scheme	75	25	-	-	300.00	100.00	434.14	553.48	347.70	2427.30	3236.48	95.05	342.94	
	Total			428.00	3270.00	1298.57	460.35	1784.41	1894.05	1823.50	8421.70	5141.96	1195.13	1284.84	
XIII HIGHER EDUCATION															
1	Vocational education in Govt. colleges	100	-	5.00	-	-	-	-	-	-	-	-	-	-	
2	Development Assistance for undergraduate Ed. during IXth plan period by UGC	100		10.00	-	14.94	-	13.14	16.40	-	2.50	-	0.50	-	
	Total			15.00	0.00	14.94	0.00	13.14	16.40	0.00	2.50	0.00	0.50	0.00	
XIV ART & CULTURE															
CSS is operation															
1	a. Inter state Exchange of Cultural Troupes	50	50	10.00	10.00	-	-	-	-	-	-	-	-	-	
	b. Financial Assistance to eminent Artist/Writers in indigent conditions	67	33	7.20	2.40	-	-	-	-	-	-	-	-	-	
	Total			17.20	12.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

XV ENGINEERING COLLEGE

1	Modernisation of laboratory and Workshop	100	-	50.00	-	6.00	-	6.00	23.55	-	50.00	-	10.00	-
2	Modernisation of telecommunication Laboratories	100	-	20.00	-	6.00	-	6.00	17.91	-	30.00	-	10.00	-
3	Information security Education and awareness project	100	-	-	-	4.00	-	2.98	0.24	-	16.00	-	5.00	-
4	Research promotion Scheme	100	-	-	-	7.70	-	7.70	7.70	-	20.00	-	5.00	-
	Total			70.00	0.00	23.70	0.00	22.68	49.40	0.00	116.00	0.00	30.00	0.00

XVI POLYTECHNIC PANAJI

1	Community Polytechnic	100	-	3.00	-	7.00	-	7.00	28.03	-	35.00	-	7.00	-
2	Poly. person for disabled	100	-	11.10	-	5.00	-	5.00	48.67	-	25.00	-	5.00	-
3	Industries institute partnership cell	100	-	-	-	0.10	-	0.10	0.10	-	-	-	-	-
4	Assistance for Man power Dev. in food processing Industries	100	-	-	-	20.57	-	20.57	31.13	-	21.20	-	12.43	-
5	Implementation of MODROB Scheme PROJ. (Civil)	100	-	-	-	-	-	-	9.40	-	-	-	-	-
6	Implementation of MODROB PROJ. (Computer)	100	-	-	-	-	-	-	9.82	-	-	-	-	-
	Total			14.10	0.00	32.67	0.00	32.67	127.15	0.00	81.20	0.00	24.43	0.00

XVII POLYTECHNIC CURCHOREM

1	Community Polytechnic	100	-	35.00	-	7.00	-	7.00	35.00	-	42.00	-	8.00	-
	Total			35.00	0.00	7.00	0.00	7.00	35.00	0.00	42.00	0.00	8.00	0.00

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XVIII POLYTECHNIC BICHOLIM															
1	Community Polytechnic	100		-	-	11.55	-	6.72	34.15	-	55.00	-	10.90	-	
2	MDDROB scheme	100		-	-	-	-	-	-	-	-	-	-	-	
	Total			0.00	0.00	11.55	0.00	6.72	34.15	0.00	55.00	0.00	10.90	0.00	
XIX ARCHIVES															
1	Implementation of Anti- quities & Art Treasures Act, 1972 (PLAN)	75	25	0.05	-	0.05	-	-	0.05	-	0.25	-	0.05	-	
	Total			0.05	0.00	0.05	0.00	0.00	0.05	0.00	0.25	0.00	0.05	0.00	
XX MUSEUMS															
1	Strengthening of regional and Local Museuems	50	50	5.00	4.33	-	-	-	5.00	5.00	-	-	-	-	
	Total			5.00	4.33	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00	
XXI SPORTS & YOUTH AFFAIRS															
Sports & Youth Services Schemes retained as CSS															
1	National Service Scheme	60	40	100.00	75.00	21.12	15.09	60.00	35.00	25.00	203.00	145.00	38.00	27.00	
	Total			100.00	75.00	21.12	15.09	60.00	35.00	25.00	203.00	145.00	38.00	27.00	
XXII PHARMACY COLLEGE															
Schemes retained as CSS															
1	Post Graduate Course in Pharmacy	100	-	70.00	-	18.15	-	18.15	70.00	-	80.50	-	18.35	-	
	Total			70.00	0.00	18.15	0.00	18.15	70.00	0.00	80.50	0.00	18.35	0.00	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated	Anticipated		Eleventh Plan		Annual Plan		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	Exp.	Expenditure		(2007-12)		(2007-08)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XXIII HEALTH SERVICES															
1	Training and Employment of multipurpose workers	100	-	5.00	-	1.50	-	1.50	9.17	-	8.70	-	1.58	-	
2	Nat. T.B. Control prog.	50	50	5.00	5.00	0.50	-	0.50	-	-	2.90	-	0.53	-	
3	National Malaria/fileria Prog.	50	50	10.00	10.00	-	-	-	8.74	8.74	2.90	2.90	0.53	0.53	
4	National Trachoma & Blindness control rog.	100	-	75.00	-	15.00	-	12.80	64.87	-	74.26	-	13.44	-	
5	National Leprosy prog.	100	-	5.00	-	0.50	-	0.50	1.00	-	5.00	-	1.00	-	
6	National Malaria iradication diseases programme	100	-	50.00	-	8.20	-	8.20	21.63	-	49.32	-	8.93	-	
7	Family Welfare Prog.	100	-	1500.00	-	273.67	-	273.67	1104.02	-	2067.00	-	403.40	-	
8	National Iodine Deficiency disorder Control Programme	100	-	25.00	-	7.00	-	7.00	17.08	-	40.61	-	7.35	-	
9	Aids Control Programme	100	-	25.00	-	-	-	-	-	-	-	-	-	-	
10	National Surveillance Prog.	100	-	28.75	-	-	-	-	28.08	-	-	-	-	-	
11	National Mental Health Prog.	100	-	85.00	-	5.80	-	5.80	17.89	-	33.65	-	6.09	-	
12	Goa illness Society.	33	67	75.00	150.00	30.00	60.00	90.00	24.75	50.25	325.00	162.50	65.00	33.50	
13	a)National Pilot project Trauma & Accident unit	100	-	142.00	-	69.50	-	69.50	91.38	-	403.23	-	72.98	-	
	Total			2030.75	165.00	411.67	60.00	469.47	1388.61	58.99	3012.57	165.40	580.83	34.03	
XXIV Food & Drugs Adm.															
1	Asst. for strengthening of mech. & Drug testing lab.equipment	100	-	25.00	-	-	-	-	33.67	-	-	-	-	-	
	Total			25.00	0.00	0.00	0.00	0.00	33.67	0.00	0.00	0.00	0.00	0.00	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

XXV WATER SUPPLY & SANITATION

Schemes retained as CSS															
1	Accelerated rural W.S. Programme	100	-	3000.00	-	240.00	-	182.54	1002.32	-	187.54	600.58	187.54	600.58	
2	Accelerated urban W.S. Programme	50	50	400.00	400.00	92.03	107.92	92.03	150.60	166.50	92.03	195.31	92.03	195.31	
3	TSC Total Sanitation campaign	70	30	-	-	-	-	-	-	-	262.50	87.50	52.50	17.50	
4	Human Resource Dev. Cell	100		150.00	-	-	-	-	25.28	-	-	-	-	-	
5	CCDU - Capacity Building & communication Unit			-	-	100.00	-	-	-	-	148.75	49.60	29.75	9.92	
6	MIS for Rajiv Gandhi drinking water supply mission			-	-	60.00	-	60.00	60.00	-	60.61	-	60.61	-	
	Total			3550.00	400.00	492.03	107.92	334.57	1238.20	166.50	751.43	932.99	422.43	823.31	

XXVI ROADS & BRIDGES

Schemes retained as CSS															
1	Central Road Fund Schemes	100	-	-	-	100.00	-	100.00	806.02	-	500.00	-	100.00	-	
	Total			0.00	0	100.00	0.00	100.00	806.02	0.00	500.00	0.00	100.00	0.00	

XXVII TOWN & COUNTRY

PLANNING DEPARTMENT															
1	Strengthening of Land Use Board	90	10	162.00	18.00	4.95	0.55	4.06	23.04	10.25	-	-	-	-	
2	National Urban Information System	75	25	0.00	0.00	0.00	0.00	15.46	0.00	15.46	37.50	12.50	7.50	2.50	
	Total			-	162.00	18.00	4.95	0.55	19.52	23.04	25.71	37.50	12.50	7.50	2.50

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

XXVIII MUNICIPAL ADMINISTRATION

Schemes retained as CSS															
1	Intergrated Dev. Of Small & Medium town(I.D.S.M.T.)	60	40	97.37	64.92	6.00	4.00	-	16.08	11.60	-	-	-	-	@
2	Swarna Jayanti sahari Rojgar yojana	75	25	93.19	31.06	-	-	4.00	27.93	19.32	120.00	40.00	24.00	8.00	
3	Balika Samruddi yojana	100	-	4.20	-	-	-	-	-	-	-	-	-	-	
4	National Slum Dev. Programme (NSDP)	100		-	-	-	-	-	127.05	236.21	-	-	-	-	\$
5	Urban infrastructure Dev. scheme for Small and Medium Town (UIDSSMT)			-	-	-	-	-	-	-	1215.00	151.90	243.00	30.38	
6	Integrataed Housing and slum dev. Programme IHSDP			-	-	-	-	-	-	-	870.00	217.50	174.00	43.50	
	Total			194.76	95.98	6.00	4.00	4.00	171.06	267.13	2205.00	409.40	441.00	81.88	

XXIX SOCIAL WELFARE

Schemes retained as CSS															
WELFARE OF SC/ST/OBC															
1	Post matric Scholarship to SC/ST/OBS students	100	-	2.50	-	75.00	-	75.00	260.89	-	350.00	-	69.00	-	
2	Book Bk.Scheme SC/ST/OBC students Medical and Eng.Colleges	100		5.00	-	1.00	-	1.00	7.85	-	20.00	-	4.00	-	
3	Special Central Assistance for SC Sub- Plan	100		10.00	-	-	193.50	281.42	-	-	-	1654.25	-	392.15	
4	SCA to Tribal Sub-Plan					172.00	945.75	1094.27	23.50	1070.77	950.00	5965.75	193.84	1501.25	
5	Pre matric scholarship to children of those engaged in														

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated	Anticipated		Eleventh Plan		Annual Plan		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	Exp.	Expenditure		(2007-12)		(2007-08)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	unclean occupation	50	50	5.75	5.75	1.38	2.62	1.85	9.85	9.85	9.40	-	1.10	-	
6	Upgradation of merit to SC student	100	-	5.00	-	1.00	-	1.00	1.45	-	5.00	-	1.00	-	
7	Post matric scholarship to OBC	100	-	73.00	-	-	-	-	-	-	-	-	-	-	
8	National Programme for rehabilitation for person with disability grant in aid	100		300.00	-	30.00	-	11.72	53.91	-	250.00	-	50.00	-	
9	Awards for intercaste Marriage	50	50	-	-	0.50	0.50	1.97	1.50	2.25	10.00	-	2.00	-	
	Total			401.25	5.75	280.88	1142.37	1468.23	358.95	1082.87	1594.40	7620.00	320.94	1893.40	

XXX WOMEN AND CHILD DEVELOPMENT

Schemes already transferred to the State
Social Security & Welfare

1	Integrated Child Dev. Scheme (incl. Health cover ICDS)	50	50	1600.00	1527.00	450.00	585.00	1035.00	1600.00	1527.00	2992.50	3657.50	490.05	598.95	
2	Anganwadi Workers Training Prog.	35	65	60.00	-	8.00	-	8.00	60.00	-	27.00	52.36	4.55	8.45	
3	Indira Mahila Yojana	100	-	5.00	-	-	-	-	-	-	-	-	-	-	
4	Kishori Shakti Yojana	100	-	10.00	-	6.05	-	6.05	1.10	-	36.35	-	6.00	-	
	Total			1675.00	1527.00	464.05	585.00	1049.05	1661.10	1527.00	3055.85	3709.86	500.60	607.40	

XXXI JUDICIAL ADMINISTRATION

1	Infrastructural facilities to the Judiciary	50	50	500.00	500.00	-	-	-	-	460.02	375.00	375.00	230.00	230.00	
	Total			500.00	500.00	0.00	0.00	0.00	0.00	460.02	375.00	375.00	230.00	230.00	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

XXXII SCIENCE & TECHNOLOGY

1	Improved Chullas	50	50	-	40.00	-	-	-	4.00	-	-	-	-	-	*
2	Bio gas	100	-	40.00	-	3.00	-	3.00	30.00	-	40.00	-	3.00	-	
3	Rural energy Integrated prog.	100	-	41.15	-	-	-	-	-	-	-	-	-	-	
4	Upgradation of Panaji City Phase I	70	30	987.00	613.00	-	-	-	987.00	580.57	-	-	-	-	
5	IREP	50	50	-	85.00	-	-	-	14.00	-	-	-	-	-	*
6	A small Aero genertor wind+ solar photo voltaic (SPV) Hybrid Power systems with battery bank	70	30	-	500.00	-	50.00	5.00	-	255.00	-	500.00	-	100.00	
	Total			1068.15	1238.00	3.00	50.00	8.00	1035.00	835.57	40.00	500.00	3.00	100.00	

XXXIII TOURISM

1	Public conveniences i.e. construction of sulabh Sauchalayas at different important touristic spots	NA		70.00	20.00	-	-	-	-	-	-	-	-	-	
2	Refurbishing of monuments Corjuvem and Alorna fort	NA		5.00	10.00	-	-	-	-	-	-	-	-	-	
3	Const. of restaurant and other facilities at Benaullim beach.	NA		20.00	7.00	-	-	-	-	-	-	-	-	-	
4	Const. of restaurant at Tambdi Surla	NA		8.80	11.00	-	-	-	-	-	-	-	-	-	
5	Tourist cottages at Salaulim in Sanguem taluka.	NA		40.00	80.00	-	-	-	-	-	-	-	-	-	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated Exp.	Anticipated Expenditure		Eleventh Plan (2007-12)		Annual Plan (2007-08)		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6	Food and Cultural Festival Carnival and Shigmo Festival	NA		35.00	75.00	-	-	-	-	-	-	-	-	-	-
	Total			178.80	203.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
XXXIV GOVT. PRINTING PRESS															
1	Offset press (Mass education)	100		27.00	-	33.00	-	25.76	165.00	-	200.00	-	40.00	-	
	total			27.00	0.00	33.00	0.00	25.76	165.00	0.00	200.00	0.00	40.00	0.00	
XXXV GOA MEDICAL COLLEGE															
1	Pilot project providing financial support for selected hospital (waste management)	100		340.00	-	-	-	-	-	-	-	-	-	-	-
2	Pilot project for strengthening Diagnostic facilities for selected Government Medical Hospital	64	36	700.00	500.00	-	-	-	-	-	-	-	-	-	-
3	Establishment of Early Cancer Detection Centre	-	-	-	-	-	0.01	0.01	-	-	-	10.00	-	0.05	
4	Re-orientataion of Medical Education	-	-	-	-	-	0.01	0.01	-	-	-	2.00	-	0.01	
5	Establishment of Oncology Unit National Prog.cancaer Control	-	-	-	-	-	0.20	0.20	-	-	-	1200.00	-	0.20	
	Total			1040.00	500.00	0.00	0.22	0.22	0.00	0.00	0.00	1212.00	0.00	0.26	
XXXVI FIRE SERVICES															
1	Centre for disaster management	100		20.00	-	2.00	-	-	-	-	20.00	-	2.00	-	
	Total			20.00	0.00	2.00	0.00	0.00	0.00	0.00	20.00	0.00	2.00	0.00	

CENTRALLY SPONSORED SCHEMES

Sr. No.	Name of the Scheme.	Pattern of funding %		Tenth Plan (2002-07) Projected Outlay		Annual Plan 2006-07			Tenth Plan 2002-07		Proposed outlay				Remarks
						OUTLAY		Anticipated	Anticipated		Eleventh Plan		Annual Plan		
		C.S.	S.S.	C.S.	S.S.	C.S.	S.S.	Exp.	Expenditure		(2007-12)		(2007-08)		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XXXVII	CRAFTSMEN TRAINING														
	Special Component Plan for Scheduled Caste	100		5.00	-	0.50	-	0.50	-	-	2.50	-	0.50	-	
	Total			5.00	0.00	0.50	0.00	0.50	0.00	0.00	2.50	0.00	0.50	0.00	
XXXVIII	JAILS														
1	Modernisation of prison Administration	75	25	-	-	244.00	249.00	200.00	412.00	144.00	4875.00	1625.00	500.00	250.00	
	Total			0.00	0.00	244.00	249.00	200.00	412.00	144.00	4875.00	1625.00	500.00	250.00	
XXXIX	POLICE														
1	Modernisation of Polic force	75	25	-	-	-	-	-	-	-	1000.00	250.00	200.00	200.00	
2	Costal Security police force	100		-	-	-	-	-	-	-	300.00	-	74.10	-	
	Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	1300.00	250.00	274.10	200.00	
XXXX	CO-OP. SOCIETIES														
1	Assistawnce to Goa Goa Stata Cooperative Milk Producers Union	75		-	-	0.00	-	91.48	-	-	-	-	-	-	
	Total			-	-	-	-	91.48	-	-	-	-	-	-	
GRAND TOTAL				18872.11	11510.71	6768.46	3517.04	9234.09	16836.30	8838.48	45760.25	34006.15	10624.90	8478.66	

Schemes merged in to ASCAD

* Scheme is discontinued

@' upgraded as IHSDP

\$ upgraded IHSDP

TRIBAL SUB - PLAN (TSP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for TSP

(Rs. In lakh)

Sl. No.	Major Head/ Sub-head/ Scheme	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual	Annual Plan 2006-07 Actual	Tenth Plan 2002-07 Actual	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to TSP	Expenditure under TSP	Expenditure under TSP	Expenditure under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
I	Agriculture	0.00	0.00	0.00	165.78	165.78	1043.45	1043.45	169.85	169.85
1	Grant of financial assistance for purchase of Agricultural inputs			0.00	0.98	0.98	150.00	150.00	26.98	26.98
2	Grant of financial assistance for purchase of plant protection equipment and Agricultural equipments and tools			0.00	15.76	15.76	75.00	75.00	5.00	5.00
3	Assistance for "Jal Kund" water storage structures			0.00	0.00	0.00	20.00	20.00	2.00	2.00
4	Other schemes			0.00	149.04	149.04	798.45	798.45	135.87	135.87
II	Animal Husbandry and Veterinary Services	0.00	0.00	0.00	42.78	42.78	8755.00	229.00	262.00	66.00
1	Assistance for purchase of milch animals				40.16	40.16	800.00	210.00	160.00	62.00
2	Establishment of backyard poultry production Unit.				0.30	0.30	10.00	8.00	2.00	1.50
3	Special Calf Rearing Scheme				2.32	2.32	500.00	8.00	100.00	1.60
4	Other Schemes						7445.00	3.00		0.90
III	Forest	0.00	0.00	0.00	0.00	0.00	970.71	970.67	159.00	159.00
1	Establishment of firewood depots						12.20	12.20	2.00	2.00
2	Raising of fuelwood Plantation under Social Forestry						61.05	61.05	10.00	10.00
3	Creation of hi-tech nursery & raising/enrichment of medicinal plantation						97.68	97.64	16.00	16.00
4	Raising of nursery plantation including maintenance						431.97	431.97	70.75	70.75
5	Maintenance of Parks/Gardens, lawns and demonstration plots						61.02	61.02	10.00	10.00
6	Demarcation of forest boundaries and fixing of granite stones						30.54	30.54	5.00	5.00
7	Desilting of waterholes & eradication of Eurpoturim						36.64	36.64	6.00	6.00
8	Construction of Roads, Rubble wall check dams,									

TRIBAL SUB - PLAN (TSP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for TSP

(Rs. In lakh)

Sl. No.	Major Head/ Sub-head/ Scheme	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual	Annual Plan 2006-07 Actual	Tenth Plan 2002-07 Actual	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to TSP	Expenditure under TSP	Expenditure under TSP	Expenditure under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
	Bandharas etc						183.18	183.18	30.00	30.00
	9 Promotion of Eco-tourism						56.43	56.43	9.25	9.25
IV	Electricity	0.00	0.00	0.00	206.92	206.92	107730.00	5386.50	15920.00	556.76
	1 Releasing of service connection to SC/ST families				206.92	206.92	107730.00	5386.50	15920.00	556.76
V	Craftsmen Training Centre	0.00	0.00	0.00	29.78	29.78	148.90	148.90	30.50	30.50
	1 Training to hereditary artisans/craftsmen including coir and powerloom.				29.78	29.78	148.90	148.90	30.50	30.50
VI	Public Works Department	0.00	0.00	0.00	0.00	0.00	65027.25	7428.70	13005.45	1485.74
	1 Rural Water Supply						16105.90	1932.70	3221.18	386.54
	2 Rural Sanitation						2750.10	330.00	550.02	66.00
	3 Rural Roads						46171.25	5166.00	9234.25	1033.20
VII	Social Welfare	0.00	0.00	20.70	21.50	42.20	0.00	0.00	0.00	0.00
	1 education Programme (stipend, meritorious scholarships to SC/ST students)			17.20	18.00	35.20				
	2 Housing programme for SC/ST			3.50	3.50	7.00				
VIII	Water Resources	0.00	0.00	0.00	1171.45	1171.45	76861.40	6434.68	21814.00	1265.72
	1 Salaulim Irrigation Project				62.14	62.14	600.00		532.34	8.00
	2 Tillari Irrigation Project				608.49	608.49	40150.00	2569.60	15000.00	554.00
	3 Anjunem Irrigation Project				25.12	25.12	470.00		470.00	29.00
	4 Water Development						2940.40		415.00	

TRIBAL SUB - PLAN (TSP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for TSP

(Rs. In lakh)

Sl. No.	Major Head/ Sub-head/ Scheme	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual	Annual Plan 2006-07 Actual	Tenth Plan 2002-07 Actual	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to TSP	Expenditure under TSP	Expenditure under TSP	Expenditure under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
	5 Minor Irrigation				246.90	246.90	22790.00	2780.38	3719.00	469.20
	6 Hill Area Development Programme						1110.00		191.66	
	7 Command Area development				63.27	63.27	1925.00	269.90	365.00	71.00
	8 Flood Control, Anti-Sea Erosion and Drainage				165.53	165.53	6876.00	814.80	1121.00	134.52
IX	District Rural Dev Agency	0.00	0.00	0.00	84.50	84.50	4200.00	504.00	710.00	85.20
	1 DRDA				42.25	42.25	2100.00	252.00	355.00	42.60
	2 Swaranjayanti Gram Swarozgar Yojana				16.74	16.74	875.00	105.00	150.00	18.00
	3 Sampoorna Grameen Rojgar Yojana						875.00	105.00	145.00	17.40
	4 Indira Awas Yojana				25.51	25.51	350.00	42.00	60.00	7.20
X	Municipal Administration	0.00	0.00	0.00	0.00	0.00	76000.00	2100.00	3500.00	420.00
	1 Infrastructure development works									
	Grants to Urban Local Bodies						65000.00	780.00	1300.00	156.00
	Grants to GSUDA						11000.00	1320.00	2200.00	264.00
XI	Fisheries	0.00	0.00	0.00	0.00	0.00	425.00	51.00	93.10	11.60
	1 Motorization of fishing crafts						100.00	12.00	20.00	2.40
	2 Providing storage and marketing infrastructure						75.00	9.00	34.00	4.10
	Development of fresh water fish culture						50.00	6.00	5.00	0.60
	3 Development of Brackish Water fish culture						75.00	9.00	10.00	1.20
	4 Financial assistance for purchase of fisheries requisites						20.00	2.40	4.00	0.50
	5 National welfare scheme for fishermen						80.00	9.60	10.00	1.40
	6 Education and Training						25.00	3.00	10.10	1.40

TRIBAL SUB - PLAN (TSP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays : Proposals for TSP

(Rs. In lakh)

Sl. No.	Major Head/ Sub-head/ Scheme	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual	Annual Plan 2006-07 Actual	Tenth Plan 2002-07 Actual	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to TSP	Expenditure under TSP	Expenditure under TSP	Expenditure under TSP	Eleventh Plan (2007-12)		Annual Plan 2007-08	
							Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
0	1	2	3	4	5	6	7	8	9	10
XII	Art and Culture	0.00	0.00	0.00	10.80	10.80	2450.00	294.00	486.00	58.32
	1 Grants to cultural organisations for promotion of cultural activities			0.00	3.84	3.84	650.00	78.00	130.00	15.60
	2 Conduct of cultural exchange shows/ celebrations						610.00	73.20	122.00	14.64
	3 Kala Sanman scheme			0.00	6.96	6.96	750.00	90.00	160.00	19.20
	4 Conduct of cultural courses/ camps/festivals etc			0.00	0.00	0.00	150.00	18.00	20.00	2.40
	5 Financial assistance to folk performing groups for purchase of costumes			0.00	0.00	0.00	40.00	4.80	8.00	0.96
	6 Supply of Musical Instruments			0.00	0.00	0.00	250.00	30.00	46.00	5.52
XIII	Goa College of Engineering	0.00	0.00	0.00	0.00	0.00	0.00	1342.50	40.00	8.00
	1 Strengthening of Goa College of Engineering							1342.50	40.00	8.00
XIV	Panchayats	0.00	0.00	0.00	0.00	0.00	10217.82	1075.56	1675.80	176.40
	Gramin Aawas Yojana						684.00	72.00	114.00	12.00
	Financial assistance to Village Panchayats for infrastructure development						5218.92	549.36	855.00	90.00
	Financial assistance to Zilla Panchayats for Rural infrastructure development						4314.90	454.20	706.80	74.40
XV	Goa College of Art						330.00	15.00	65.00	2.36
	Strengthening of Goa College of Art						330.00	15.00	65.00	2.36
	Grand Total	0.00	0.00	20.70	1733.51	1754.21	354159.53	27023.96	57930.70	4495.45

TRIBAL SUB - PLAN (TSP - II)

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Physical Targets and Achievements : Proposals for TSP

Sl No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-07) Anticipated achievement	Eleventh Five Year Plan	
				Target	Actual Achievement	Target	Actual Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8	9	10	11

I Agriculture

1	Grant of financial assistance for purchase of Agricultural inputs	No. of Farmers	600	0	0	600	628	628	5000	1000
2	Grant of financial assistance for purchase of plant protection equipment and Agricultural equipments and tools	No. of Farmers	150	0	0	150	32	32	1000	150
3	Crop Production and Input Management									
4	Assistance for "Jal Kund" water storage structures	Nos							500	35

II Animal Husbandry and Veterinary Services

1	Assistance for purchase of milch animals	No. of animals					471	500	2500	500
2	Establishment of backyard poultry production Unit.	No. of families					60	60	1500	300
3	Special Calf Rearing Scheme	No. of calves					290	290	1000	200
4	Veterinary and Animal Health care	No. of Goats							100	10

III Forest

1	Establishment of firewood depots	Nos							10	2
2	Raising of Plantation under Social Forestry	Ha.							175	40
3	Creation of hi-tech nursery	Nos				2	0	0	10	3
4	Raising of medicinal plants	Ha.				10	10	10	100	20
5	Raising of nursery	lakhs							25.00	5.75
6	Raising of plantation	Ha.				60	60	60	335	67
7	Maintenance of plantation	Ha.							1200	245
8	Maintenance of parks and gardens	Nos.							10	4
9	Maintenance of lawns	Nos.				1.5	1.5	1.5	10	3
10	Maintenance of demonstration plots	Nos.				1	1	1	9	3
11	De-silting of waterholes	Nos				19	19	19	100	19
12	Eradication of Eurpoturim	Ha.				62.5	62.5	62.5	500	100
13	Construction of roads 5 mts width	Kms.				1500	0	0	25	6
14	Construction of rubble check dams	Nos.				20	20	20	240	82
15	Maintenance of view lines	Kms.							35	7
16	Employment of Trackers	Nos							8	8
17	Solar street lights	Nos				4	4	4	40	8
18	Maintenance of Eco-Tourism Complex Hathipaul	Nos				1	1	1		

TRIBAL SUB - PLAN (TSP - II)

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Physical Targets and Achievements : Proposals for TSP

Sl No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-07) Anticipated achievement	Eleventh Five Year Plan	
				Target	Actual Achievement	Target	Actual Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8	9	10	11
	19 Raising of seedlings	lakhs				3.00	3.00	3.00		
	20 Maintenance of 1 and 2 year old plantation					85	85	85		
IV Electricity										
	1 Releasing of service connection to SC/ST families									
V Craftsmen Training Centre										
	1 Training to hereditary artisans/craftsmen including coir and powerloom.					292	292	292	1590	350
VI Public Works Department										
	1 Rural Water Supply	No. of connections				250	50	50	10000	2000
	2 Rural Sanitation	No. of connections				200	50	50	12500	2500
	3 Rural Roads									
VII Water Resources										
	1 Salaulim Irrigation Project	Ha.				19.76				
	2 Tillari Irrigation Project	Ha.				320.00	31.00	31.00	930.00	103.00
	3 Anjunem Irrigation Project	Ha.								
	4 Water Development	Ha.								
	5 Minor Irrigation	Ha.				72.00	58.00	58.00	325.00	58.00
	6 Hill Area Development Programme	Ha.								
	7 Command Area development	Ha.				92.43	18.00	18.00	67.00	17.00
	8 Flood Control, Anti-Sea Erosion and Drainage	Km				2.40	2.90	2.90	10.80	1.50
VIII District Rural Dev Agency										
	DRDA									
	1 Swaranjayanti Gram Swarozgar Yojana	No. of families				110	201	110	155	155
	2 Sampoorna Grameen Rojgar Yojana	Lakh mandays				0.3	0.3	0.3	110	0.42
	3 Indira Awas Yojana	No of houses				155	251	251	250	108
IX Settlement and Land Records										
	1 Survey and Settlement									
	2 Cadastral Survey									
	3 City Survey									

TRIBAL SUB - PLAN (TSP - II)

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Physical Targets and Achievements : Proposals for TSP

Sl No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan (2002-07) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-07) Anticipated achievement	Eleventh Five Year Plan	
				Target	Actual Achievement	Target	Actual Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
1	2	3	4	5	6	7	8	9	10	11

X Fisheries

1	Development of Brackish/Fresh water fisheries									
	a) Brackish water area developed	Ha.							12	2
	b) Fresh water area developed	Ha.							6	1
2	Asstt. To fishermen for purchase of fisheries requisites	No. of beneficiaries							30	5
3	Group Accident Insurance Scheme	No. of beneficiaries							600	100
4	General Insurance scheme to fishermen	No. of beneficiaries							1800	300
5	Asstt to fishermen for purchase of insulated boxes	No. of beneficiaries							180	30
6	Savings cum relief fund	No. of beneficiaries							300	50
7	Development of Fishermen Village	Nos							5	1
8	Construction of fish market	Nos							1	1
9	Marine Fisheries									
	a) Outboard Motors	Nos							30	30
	b) Wooden/FR Plastic crafts	Nos							15	2
10	Education and Training									
	a) Training of fisher youth								420	2

XI Art and Culture

1	Grants to cultural organisations for promotion of cultural activities	Nos	7	0	0	7	7	7	216	40
2	Conduct of cultural exchange shows/ celebrations	shows	0	0	0	0	0	0	6	1
3	Kala Sanman scheme	Persons	70	0	0	70	70	70	690	140
4	Conduct of cultural courses/ camps/festivals etc	Nos	0	0	0	0	0	0	10	2
5	Financial assistance to folk performing groups for purchase of costumes	groups	0	0	0	0	0	0	300	60
6	Supply of Musical Instruments	groups	0	0	0	0	0	0	300	60

SCHEDULED CASTE SUB-PLAN (SCP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Financial Outlays : Proposals for SCP

(Rs in lakh.)

Sl. No.	Major Head/ Sub-Head/ Scheme	Tenth Plan 2002 -07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual Expenditure Under SCSP	Annual Plan 2006-07 Anticipated Expenditure Under SCSP	Tenth Plan 2002-07 Anticipated Expenditure Under SCSP	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture	1.75	1.75	0.75	0.80	3.24	188.08	188.08	28.32	28.32
1	Grant of financial assistance for purchase of Agricultural inputs	1.00	1.00	0.60	0.60	2.68	20.00	20.00	3.79	3.79
2	Grant of financial assistance for purchase of plant protection equipment and Agricultural equipments and tools	0.75	0.75	0.15	0.20	0.56	10.00	10.00	1.70	1.70
3	Crop Production and Input Management									
4	Development of Agriculture Extension									
5	Development of Horticulture									
6	Support Price and Crop Compensation									
7	Soil and Water Conservation									
8	Revitalization of Water bodies									
9	Assistance for "Jal Kund" water storage structures						25.00	25.00	0.20	0.20
10	Other schemes						133.08	133.08	22.63	22.63
2	Animal Husbandry and Veterinary Services	1660.00	9.00	1.14	7.86	14.60	8755.00	58.50	262.00	22.00
1	Assistance for purchase of milch animals	0.75	0.75	0.09	2.48	3.02	800.00	43.00	160.00	9.00
2	Establishment of backyard poultry production Unit.	8.25	8.25	1.05	0.78	6.98	10.00	10.00	2.00	2.00
3	Special Calf Rearing Scheme				1.60	1.60	500.00	4.00	100.00	0.80
4	Veterinary and Animal Health care									10.00
	Other Schemes	1651.00			3.00	3.00	7445.00	1.50		0.20

SCHEDULED CASTE SUB-PLAN (SCP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Financial Outlays : Proposals for SCP

(Rs in lakh.)

Sl. No.	Major Head/ Sub-Head/ Scheme	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual Expenditure Under SCSP	Annual Plan 2006-07 Anticipated Expenditure Under SCSP	Tenth Plan 2002-07 Anticipated Expenditure Under SCSP	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to SCSP	Total Expenditure Under SCSP	Total Expenditure Under SCSP	Total Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11
3 Fisheries		0.00	0.00	0.00	0.00	0.00	425.00	9.50	93.10	10.84
1 Motorization of fishing crafts							100.00	2.00	20.00	0.80
2 Providing storage and marketing infrastructure							75.00	1.50	34.00	5.32
Development of fresh water fish culture							50.00	1.00	5.00	2.00
3 Development of Brackish Water fish culture							75.00	2.50	10.00	2.00
4 Financial assistance for purchase of fisheries requisites							20.00	0.40	4.00	0.32
5 National welfare scheme for fishermen							80.00	1.60	10.00	0.20
6 Education and Training							25.00	0.50	10.10	0.20
4 Panchayats		0.00	0.00	0.00	0.00	0.00	10217.82	179.26	1675.80	29.40
Gramin Aawas Yojana							684.00	12.00	114.00	2.00
Financial assistance to Village Panchayats for infrastructure development							5218.92	91.56	855.00	15.00
Financial assistance to Zilla Panchayats for Rural infrastructure development							4314.90	75.70	706.80	12.40
5 District Rural Dev Agency		1653.34	44.11	7.13	16.55	39.17	4200.00	84.00	710.00	41.20
District Rural Dev Agency		1018.34	9.11		9.11	9.11	2100.00	42.00	355.00	7.10
1 Swaranjayanti Gram Swarozgar Yojana		75.00	10.00	3.33	3.34	12.99	875.00	17.50	150.00	30.00
2 Sampoorna Grameen Rojgar Yojana		400.00	15.00	2.70	2.90	11.75	875.00	17.50	145.00	2.90
3 Indira Awas Yojana		160.00	10.00	1.10	1.20	5.32	350.00	7.00	60.00	1.20
6 Water Resources		0.00	0.00	0.00	0.00	0.00	20435.64	358.52	3351.60	58.80
1 Minor Irrigation		2500.00	50.00	79.97	70.83	315.62	22790.00	455.80	3719.00	78.00

SCHEDULED CASTE SUB-PLAN (SCP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Financial Outlays : Proposals for SCP

(Rs in lakh.)

Sl. No.	Major Head/ Sub-Head/ Scheme	Tenth Plan 2002 -07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual Expenditure Under SCSP	Annual Plan 2006-07 Anticipated Expenditure Under SCSP	Tenth Plan 2002-07 Anticipated Expenditure Under SCSP	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11
2	Command Area development	1250.00	25.00	9.08	7.02	48.89	1925.00	15.98	365.00	4.20
3	Major and Medium Irrigation	17540.00	351.00	226.57	260.60	778.39	44160.40	3793.38	16417.34	329.60
4	Flood Control, Anti-Sea Erosion and Drainage	800.00	16.00	20.92	24.16	71.25	6876.00	136.14	1121.00	22.42
5	Other Schemes showing notional flow	754.00	15.08	3.46	3.70	13.59				
7	Electricity	40048.00	848.00	229.70	12.22	692.95	107803.24	611.89	15932.00	80.83
1	Releasing of service connection to SC/ST families	40000.00	800.00	224.08	6.04	663.63	107730.00	538.65	15920.00	58.83
8	Forest	24.00	24.00	2.81	3.09	14.66	36.62	36.62	6.00	11.00
1	Establishment of firewood depots	6.00	6.00	1.32	1.45	5.53	6.50	6.50	2.00	2.00
2	Raising of fuelwood Plantation under Social Forestry	3.00	3.00	1.49	1.64	6.22				5.00
3	Creation of hi-tech nursery, raising of nursery and plantation of medicinal plants									
4	Nursery works and raising of plantation	15.00	15.00	0.00	0.00	2.91				
5	Raising of seedlings, maintenance of demonstration plots of 3 lawns									
6	De-silting of water and creation of water holes (Endrem)									
7	Construction of bandharas									
8	Maintenance of Parks and Social forestry plantations.									
9	Demarcation of forest boundaries and fixing of granite stones									
10	Maintenance of firewood depots						15.00	15.00	2.00	2.00
11	Construction of check dams						7.00	7.00	1.00	1.00

SCHEDULED CASTE SUB-PLAN (SCP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Financial Outlays : Proposals for SCP

(Rs in lakh.)

Sl. No.	Major Head/ Sub-Head/ Scheme	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual Expenditure Under SCSP	Annual Plan 2006-07 Anticipated Expenditure Under SCSP	Tenth Plan 2002-07 Anticipated Expenditure Under SCSP	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11
	12 Employment of Trackkers						8.12	8.12	1.00	1.00
9	Public Works Department	14352.50	576.55	156.73	428.02	1018.39	65027.25	1238.10	13005.45	247.62
	1 Rural Water Supply	8749.50	175.89	37.44	187.15	312.00	16105.90	322.10	3221.18	64.42
	2 Rural Sanitation	4000.00	80.00	12.00	17.50	89.28	2750.10	55.00	550.02	11.00
	3 Rural Roads	1603.00	320.66	107.29	223.37	617.11	46171.25	861.00	9234.25	172.20
10	Education	625.00	150.00	12.00	12.00	69.00	0.00	1810.00	0.00	330.00
	1 Sarva Shiksha Abhiyan							530.00		103.30
	2 Grants for development of girls education	550.00	75.00	0.00	0.00	11.33		40.00		7.30
	3 Mid-day meals (I-IV) (V-X)							150.00		24.50
	4 Supply of free text books/note books							70.00		8.60
	5 Supply of free uniforms and raincoats							10.00		2.00
	6 Financial assistance to children with special needs							40.00		6.00
	7 Cyberage scheme for students							500.00		94.40
	8 Computer Education in Secondary Schools							20.00		3.00
	9 Cyberage scheme for teachers							10.00		2.00
	10 ICT (VIII - XII)							180.00		35.00
	11 Lap top for Higher Secondary teachers							30.00		5.50
	12 Bharat Yatra							25.00		3.60
	13 Grants to libraries run by Village Panchayats/ Voluntary Organisations							30.00		3.60
	14 Adult education							20.00		3.60
	15 Non-Formal education							5.00		0.70

SCHEDULED CASTE SUB-PLAN (SCP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Financial Outlays : Proposals for SCP

(Rs in lakh.)

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		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11
	16 Opportunity Cost for SC students	75.00	75.00	12.00	12.00	57.67		150.00		26.90
11	Health	25.00	25.00	8.00	8.00	40.00	18907.00	43.05	3780.70	7.79
	1 Financial assistance for specialized/super specialized treatment to ST persons of Goan origin									
	2 Upgradation of Hospital/Sub-Centres in backward talukas consisting of ST habitation									
	3 Supply of free medicines									
	4 Establishment of Primary Health Centre at Casarvan	25.00	25.00	8.00	8.00	40.00	18907.00	43.05	3780.70	7.79
12	Social Welfare	67.88	67.88	16.60	16.25	69.81	0.00	0.00	0.00	392.15
	1 education Programme (stipend, meritorious scholarships to SC/ST students)	18.55	18.55	3.50	3.50	12.44				2.00
	2 Books, Stationery and uniforms to SC/ST Students	11.12	11.12	1.75	1.75	8.24				0.40
	3 Grant-in-aid for running hostels to SC/ST students	7.42	7.42	2.50	2.50	11.22				2.50
	4 Coaching to SC/ST students (std. V to X)	3.71	3.71	1.00	1.00	3.04				1.00
	5 Housing programme for SC/ST	18.55	18.55	4.00	4.00	18.47				10.00
	6 Protection of Civil Rights	3.71	3.71	1.85	1.00	7.05				1.00
	7 Relief to SC/ST victims of atrocities	0.74	0.74	0.50	0.50	2.00				0.25
	8 Financial assistance to SC/ST students for military training at Nasik	0.37	0.37	0.00	0.50	0.70				0.50
	9 Kanya Dhan									18.50
	10 Post Matric Scholarships to SC/STs									12.00
	11 Awards for inter caste marriages to SC	3.71	3.71	1.50	1.50	6.65				4.00

SCHEDULED CASTE SUB-PLAN (SCP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Financial Outlays : Proposals for SCP

(Rs in lakh.)

Sl. No.	Major Head/ Sub-Head/ Scheme	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual Expenditure Under SCSP	Annual Plan 2006-07 Anticipated Expenditure Under SCSP	Tenth Plan 2002-07 Anticipated Expenditure Under SCSP	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11
	12 Dayanand Social Security Scheme									340.00
13	Women and Child Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.00
	1 Integrated Child Development Services Scheme									34.85
	2 Supplementary Nutrition Programme									10.15
	3 Providing free uniforms to ST students (IX - XII)									
14	Sports and Youth Affairs	0.00	0.00	0.00	0.00	0.00	108800.00	2176.00	1163.50	23.27
	1 Sports and Youth Services						108800.00	2176.00	1163.50	23.27
15	Municipal Administration	0.00	0.00	0.00	0.00	0.00	17500.00	350.00	3500.00	70.00
	1 Infrastructure development works									
	Grants to Urban Local Bodies						6500.00	130.00	1300.00	26.00
	Grants to GSUDA						11000.00	220.00	2200.00	44.00
16	Art and Culture	500.00	0.00	0.00	0.00	0.00	3792.50	59.00	748.50	35.12
	1 Grants to cultural organisations for promotion of cultural activities	500.00					650.00	13.00	130.00	26.00
	2 Conduct of cultural exchange shows/ celebrations						610.00	12.20	122.00	2.44
	3 Kala Sanman scheme						750.00	15.00	160.00	3.20
	4 Conduct of cultural courses/ camps/festivals etc						150.00	3.00	20.00	0.40
	5 Financial assistance to folk performing groups for purchase of costumes						40.00	0.80	8.00	0.16

SCHEDULED CASTE SUB-PLAN (SCP) - I

Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Financial Outlays : Proposals for SCP

(Rs in lakh.)

Sl. No.	Major Head/ Sub-Head/ Scheme	Tenth Plan 2002 -07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual Expenditure Under SCSP	Annual Plan 2006-07 Anticipated Expenditure Under SCSP	Tenth Plan 2002-07 Anticipated Expenditure Under SCSP	Eleventh Five Year Plan (2007-12) - Proposed Outlays (at 2006-07 prices)			
		Total Outlay	of which flow to SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Expenditure Under SCSP	Eleventh Plan (2007-12)		Annual Plan (2007-08)	
							Total Outlay	of which flow to SCSP	Total Outlay	of which flow to SCSP
1	2	3	4	5	6	7	8	9	10	11
	6 Supply of Musical Instruments College of Engineering, Goa						250.00 1342.50	5.00 10.00	46.00 262.50	0.92 2.00
17	Goa College of Art Strengthening of Goa college of Art						330.00	2.51	65.00	0.39
18	Craftsmen Training Centre	477.00	9.54	0.50	2.00	7.84	9.54	9.54	2.04	2.04
	1 Training to hereditary artisans/craftsmen including coir and powerloom.	400.00	8.00	0.50	0.50	5.76	8.00	8.00	0.50	0.50
	2 Construction of workshed under the scheme common service facility centre	75.00	1.50	0.00	1.50	1.94	1.50	1.50	1.50	1.50
	3 loans to SC families	2.00	0.04							
	4 Special component Plan for scheduled casted					0.14	0.04	0.04	0.04	0.04
	Grand Total	59434.47	1755.83	435.36	506.79	1969.66	366427.69	7214.57	44324.01	1435.77

SCHEDULED CASTE SUB _ PLAN (SCSP) - II
Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Physical Targets and Achievements - Proposals for SCSP

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan (2002-12) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-07) Anticipated Achievements	Eleventh Five Year Plan 2007-12	
				Target	Actual Achievements	Target	Anticipated Achievements		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
0	1	2	3	4	5	6	7	8	9	10
1 Agriculture										
	1 Grant of financial assistance for purchase of Agricultural inputs	No. of farmers	400	80	74	80	53	127	400	70
	2 Grant of financial assistance for purchase of plant protection equipment and Agricultural equipments and tools	No. of farmers	50	10	11	10	19	30	100	25
	3 Crop Production and Input Management								25	5
	4 Assistance for "Jal Kund" water storage structures									
2 Animal Husbandry and Veterinary Services										
	1 Assistance for purchase of milch animals	No. of animals	25	3		300	31	31	750	150
	2 Establishment of backyard poultry production Unit.	No. of families	725	145	148	145	156	304	2000	400
	3 Special Calf Rearing Scheme	No. of calves					70	70	500	100
	4 Veterinary and Animal Health care									
	Other schemes	No. of Goats							100	10
3 Forest										
	1 Establishment of firewood depots	Nos	10	10	0	7	5	8	6	2
	2 Raising of fuelwood Plantation under Social Forestry	Ha.	100	5	0	10	0	6		
	3 Creation of hi-tech nursery, raising of nursery and plantation of medicinal plants									
	4 Nursery works and raising of plantation									
	5 Raising of seedlings, maintenance of demonstration plots of 3 lawns	Nos				75,000	75,000	75,000		
	6 De-silting of water and creation of water hole (Endrem)									
	7 Construction of bandharas									
	8 Maintenance of Parks and Social forestry plantations.									
	9 Demarcation of forest boundaries and fixing of granite stones									
	10 Maintenance of firewood depots	Nos				5	5	5	10	4
	11 Construction of check dams					5	5	5	35	7
	12 Employment of Trackkers								3	3
	13 Peoples Nursery by SC families	Nos	10,00,000	2,00,000				40,000		

SCHEDULED CASTE SUB _ PLAN (SCSP) - II
Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Physical Targets and Achievements - Proposals for SCSP

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan (2002-12) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-07) Anticipated Achievements	Eleventh Five Year Plan 2007-12	
				Target	Actual Achievements	Target	Anticipated Achievements		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
0	1	2	3	4	5	6	7	8	9	10
	14 Maintenance of existing depots	Nos	7	7	7	7	7	7	7	
	4 Electricity									
	1 Releasing of service connection to SC/ST families	Nos.	5						2	0
	5 Craftsmen Training Centre									
	1 Training to hereditary artisans/craftsmen including coir and powerloom.	No. of trainees	400	2	0	2	2	2	400	2
	2 Construction of workshed under the scheme common service facility centre	No. of sheds	75	1	0	1	1	1	75	1
	3 loans to SC families	No. of beneficiaries	2						2	0
	6 Water Resources									
	1 Minor Irrigation	Ha.	19.00	13.12	10.00	12.00	10.00	38.46	54.00	10.00
	2 Command Area development	Ha.	38.33	28.00	14.34	12.82	1.00	29.90	50.00	10.00
	3 Major and Medium Irrigation	Ha.	620.00	200.00	85.84	102.00	18.00	231.76	527.00	58.00
	4 Flood Control, Anti-Sea Erosion and Drainage	Kms	0.570	0.000	0.330	0.400	0.500	1.140	1.500	0.300
	5 Other Schemes showing notional flow									
	7 District Rural Dev Agency									
	1 Swarnjayanti Gram Swarozgar Yojana	No. of families	40			40	25	25	100	25
	2 Sampoorna Grameen Rojgar Yojana	Lakh man days	0.1			0.1	0	0	0.6	0.1
	3 Indira Awas Yojana	No. of houses	57			57	40	40	150	75
	8 Settlement and Land Records									
	1 Survey and Settlement									
	2 Cadastral Survey									
	3 City Survey									
	9 Fisheries									
	1 Development of Brackish/Fresh water fisheries									
	a) Brackish water area developed	Ha.							2	1
	b) Fresh water area developed	Ha.							1	1
	2 Asstt. To fishermen for purchase of fisheries									

SCHEDULED CASTE SUB _ PLAN (SCSP) - II
Draft Eleventh Five Year Plan (2007-12) and Annual Plan (2007-08) - Physical Targets and Achievements - Proposals for SCSP

Sl. No.	Major Head/Sub-Head Scheme	Unit	Tenth Plan (2002-12) Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan (2002-07) Anticipated Achievement	Eleventh Five Year Plan 2007-12	
				Target	Actual Achievement	Target	Anticipated Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
0	1	2	3	4	5	6	7	8	9	10
	requisites	No. of beneficiaries							6	1
3	Group Accident Insurance Scheme	No. of beneficiaries							120	20
4	General Insurance scheme to fishermen	No. of beneficiaries							360	60
5	Asstt to fishermen for purchase of insulated boxes	No. of beneficiaries							60	10
6	Savings cum relief fund	No. of beneficiaries							60	10
7	Development of Fishermen Village	Nos							1	1
8	Construction of fish market	Nos								
9	Marine Fisheries									
	a) Outboard Motors	Nos							6	1
	b) Wooden/FR Plastic crafts	Nos							3	1
10	Education and Training									
	a) Training of fisher youth								3	1
10	Art and Culture									
1	Grants to cultural organisations for promotion of cultural activities	Nos							36	7
2	Conduct of cultural exchange shows/ celebrations	shows							5	1
3	Kala Sanman scheme	Persons							115	23
4	Conduct of cultural courses/ camps/festivals etc	Nos							5	1
5	Financial assistance to folk performing groups for purchase of costumes	groups							50	10
6	Supply of Musical Instruments	groups							50	10
	College of Engineering,Goa	No. of students							120	24

ANNEXURE - VIII

DRAFT ELEVENTH FIVE YEAR PLAN (2007-12) AND ANNUAL PLAN (2007-08)
Financial outlays / Expenditure for Voluntary Sector

(Rs in lakh)

Sl. No.	Schemes	Tenth Plan (2002-07) Projected Outlay	Annual Plan 2005-06 Actual Expenditure	Annual Plan - 2006-07		Tenth Plan (2002-07) Anticipated Expenditure	Eleventh Five Year Plan 2007-12	
				Agreed Outlay	Anticipated Expenditure		Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
0	1	2	3	4	5	6	7	8
	Health Services	155.00	152.00	64.00	64.00	511.00	345.00	69.00
	Goa State Red Cross Society	10.00	2.00	2.00	2.00	14.00	10.00	2.00
	Goa State Blood Transfusion Society	10.00	2.00	2.00	2.00	12.00	10.00	2.00
	Goa illness Society	135.00	148.00	60.00	60.00	485.00	325.00	65.00
	Social Welfare	10.00	2.50	2.50	2.50	6.15	10.00	2.00
	Grant in Aid for running hostles for SC	10.00	2.50	2.50	2.50	6.15	10.00	2.00
	School Education	20.00	3.41	1.00	4.12	12.55	43.92	7.95
	Non Formal Education	20.00	3.41	1.00	4.12	12.55	43.92	7.95
	Public libraries	40.00	21.00	25.00	25.00	123.00	300.00	65.00
	Grants to libraries started by Vol. agencies	40.00	21.00	25.00	25.00	123.00	300.00	65.00
	Animal Husbandry and Vateriaary Services	5.00	0.00	1.00	1.00	1.00	0.00	0.00
	Asstt. To Dwarkapury Goshala Assram	5.00	0.00	1.00	1.00	1.00	0.00	0.00
	Directorate of Technical Education	40.00	0.20	1.00	1.00	1.20	12.00	1.00
	Grants to non government organisations for quality seminars, publications, career fairs	40.00	0.20	1.00	1.00	1.20	12.00	1.00
	Art and Culture	200.00	26.53	27.00	27.00	47.19	700.00	131.00
	1 Direction and Administration	150.00	23.57	25.00	25.00	40.31	150.00	20.00
	2 Promotioon of Literature on Art and Culture	50.00	2.96	2.00	2.00	6.88	50.00	10.00
	3 Development of Film culture						500.00	101.00
	Grand Total	470.00	205.64	121.50	124.62	702.09	1410.92	275.95

ANNEXURE - IX - A

Women Component (WC) in the State Plan Programmes - I
Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Financial Outlays: Proposals for WC

(Rs in lakh)

Sl No.	Major Head/Sub-head/ Schemes	Tenth Plan 2002-07 Projected Outlays (At 2001-02 Prices)		Annual Plan 2005-06 Actual	Annual Plan 2006-07 Anticipated	Tenth Plan 2002-07 Anticipated	Eleventh Five Year Plan (2007-12) - Proposed Outlays at 2006-07 prices			
		Total Outlay	of which flow to WC	Expenditure under WC	Expenditure under WC	Expenditure under WC	Eleventh Plan 2007-12		Annual Plan 2007-08	
							Total Outlay	of which flow to WC	Total Outlay	of which flow to WC
0	1	2	3	4	5	6	7	8	9	10
1	Rural Development Agency	621.50	186.45	48.66	66.60	270.54	2100.00	605.00	355.00	110.00
	1. SGSY	105.00	31.50	3.72	5.10	42.38	875.00	250.00	150.00	45.00
	2. SGRY	400.00	120.00	32.41	43.50	165.94	875.00	245.00	145.00	45.00
	3. IAY	116.50	34.95	12.53	18.00	62.22	350.00	110.00	60.00	20.00
2	School Education	150.00	150.00	12.15	15.00	68.68	200.00	200.00	40.00	40.00
	1. Development of Girls Education	150.00	150.00	12.15	15.00	68.68	200.00	200.00	40.00	40.00
3	Art and Culture	120.00	52.80	0.00	65.86	112.62	1500.00	675.00	300.00	136.00
	1. Kala Sanman Scheme	100.00	44.00	0.00	55.86	99.62	750.00	375.00	160.00	80.00
	2. Conduct of cultural courses/camps/festivals etc.	20.00	8.80	0.00	10.00	13.00	150.00	60.00	20.00	8.00
	3. Implementation of cultural policy						600.00	240.00	120.00	48.00
	Grand Total	891.50	389.25	60.81	147.46	451.84	3800.00	1480.00	695.00	286.00

Women Component (WC) in the State Plan Programmes - II

Draft Eleventh Five Year Plan (2007-12) and Annual Plan 2007-08 - Physical Targets and Achievements : Proposals for WC

Sl. No.	Major Head/Sub-head Schemes	Unit	Tenth Plan 2007-12 Target	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Achievement	Eleventh Five Year Plan - 2007-12	
				Target	Actual Achievement	Target	Actual Achievement		Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Target
0	1	2	3	4	5	6	7	8	9	10
1 Rural Development Agency										
	1. SGSY	No. of families	1300	208	196	208	204	918	1000	200
	2. SGRY	lakh Mandays	8.83	0.45	0.43	0.45	0.45	3.26	10.00	1.00
	3. IAY	No. of families	1606	200	200	200	200	983	1500	300
2 School Education										
	1. Development of Girls Education	Nos. *	8000 annually	7500	5321	7500	5416	3933*	8000	8000
Art and Culture										
	1. Kala Sanman Scheme		350	24	17	40	40	250	250	50
	2. Conduct of cultural courses/camps/festivals etc.		500	100	200	200	200	650	1000	20
	3. Implementation of cultural policy								100	20

* Yearly average girls covered during the Plan period.

Tar­gets and Achievements in Roads and Bridges Sector

(Kms./R

Items	10th Plan Target		2002-03				2003-04				2004-05		
	Physical	Financial	Targets		Achievements		Targets		Achievements		Targets		Achievements
			Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1. State Highways	175	3300.00	35	400.00	5.7	282.30	35	402.40	35	450.38	35	534.02	12.9
i. Strengthening													
ii. Widening to 2 lanes													
iii. Widening to 4 lanes													
iv. Paved Shoulders													
v. Black Topping													
iv. Others (please specify)													
2. Major District Roads	200	2725.00	40	434.00	18	816.42	60	905.35	75	1083.17	60	1067.78	94
i. Strengthening													
ii. Widening to 2 lanes													
iii. Widening to 4 lanes													
iv. Paved Shoulders													
3. Bypasses													
4. Railway Overbridges On SH/MDR													
5. Missing bridges On SH/MDR													
6. Rehabilitation of bridges													
7. Research and Development													
8. Highways Safety													
9. Technology Upgradation													
10. Others (Please specify)													



Targets and Achievements in Roads and Bridges Sector

Items	rs. in lakhs)											(Km	
	2005-06					2006-07				11th Plan Target		200	
	Expenditures	Targets		Achievements			Targets		Anti. Achievements		Physical	Financial	Tar
		Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical	Financial			Physical
1	15	16	17	18	19	20	21	22	23	24	25	26	
1. State Highways	1147.33	35	725.36	35	1611.74	40	3448.00	40	2016.22	130	9467.05	26	
i. Strengthening													
ii. Widening to 2 lanes													
iii. Widening to 4 lanes													
iv. Paved Shoulders													
v. Black Topping													
iv. Others (please specify)													
2. Major District Roads	1092.27	50	1500.00	50	1681.25	27	2825.00	90	2063.57	450	19957.2	90	
i. Strengthening													
ii. Widening to 2 lanes													
iii. Widening to 4 lanes													
iv. Paved Shoulders													
3. Bypasses													
4. Railway Overbridges On SH/MDR													
5. Missing bridges On SH/MDR													
6. Rehabilitation of bridges													
7. Research and Development													
8. Highways Safety													
9. Technology Upgradation													
10. Others (Please specify)													



PPENDIX - B

Items	s./Rs. in lakhs)	
	7-08	
	gets	Financial
1	27	

1. State Highways 1893.41

- i. Strengthening
- ii. Widening to 2 lanes
- iii. Widening to 4 lanes
- iv. Paved Shoulders
- v. Black Topping
- iv. Others (please specify)

2. Major District Roads 3991.44

- i. Strengthening
- ii. Widening to 2 lanes
- iii. Widening to 4 lanes
- iv. Paved Shoulders

3. Bypasses

4. Railway Overbridges
On SH/MDR

5. Missing bridges
On SH/MDR

6. Rehabilitation of bridges

7. Research and Development

8. Highways Safety

9. Technology Upgradation

10. Others (Please specify)

1. Pradhan Mantri Gram Sadak Yojana (Rural Roads)

(a) Physical

Population	Total No. of habitations 2001 census	Total No. of habitations connected upto 31.3.2002	Tenth Plan Target	2002-03		2003-04		2004-05		2005-06		2006-07		Eleventh Plan Target	2007-08 Target
				Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement		
1500 & above	-	-													
1000 - 1500	291	291												5	1
500 - 999	531	512												11	2
250 - 499	801	768	20	-	-	7	-	-	-	-	2	18		12	2
Below 250	948	864												30	1
Total	2571	2435	20	-	-	7	-	-	-	-	2	18		58	6

(b) Financial

State/UT	Tenth Plan Outlay	2002-03		2003-04		2004-05		2005-06		2006-07		Eleventh Plan Proposed Outlay	2007-08 Proposed Outlay
		Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Expenditure	Outlay	Anticipated expenditure		
Goa	487.29*	0.00	0.00	363.88	0.00	108.32	16.78	15.09	14.86	30.00	0.00	120.00	20.00

* Package No. GA0101 - 131.33
Package No. GA0201 - 131.30

Package No. GA0102, Package No. GA0103 - 108.32
Procurement of Laboratory equipments - 15.09

II. Road Maintenance

(Rs in lakh)

Year	Requirement	Actual Expenditure
XI th Plan	5.00	
2007-08	1.00	
2006-07	5.00	0.00
2005-06	3.00	0.00
2004-05	3.00	0.00
2003-04	0.00	0.00

2002-03	0.00	0.00
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APPENDIX - B (contd).

Continuing/new schemes - Transport Sector (State)

Sl. No.	Name of the project/ Scheme	Type of Scheme	Cost original Revised (Rs. In Cr.)	Commis- sioning date original revised	Expenditure till March 2005	Tenth Plan Outlay	(Rs in lakh)															
							2002 - 03		2003 - 04		2004 - 05		2005 - 06		2006 - 07		Eleventh Plan Proposed Outlay	2007-08 Proposed Outlay				
							Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.						
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				
A	Continuing Schemes					38283.78	5769.92	5313.19	6024.57	7781.70	9784.47	9807.99	10780.65	10776.54	18802.50	12870.25	93665.40	18367.52				
	Total (A)																					
i)	State Sector					38283.78	5769.92	5313.19	6024.57	7781.70	9784.47	9807.99	10780.65	10776.54	18802.50	12870.25	93665.40	18367.52				
ii)	Centrally Sponsored																					
iii)	Externally Aided																					
iv)	Private Sector																					
B	New Schemes					1000.00	50.00	0.00	63.00	0.00	511.00	468.29	712.85	712.79	515.00	5.88	0.00	0.00				
	Total (B)																					
i)	State Sector					1000.00	50.00	0.00	63.00	0.00	511.00	468.29	712.85	712.79	515.00	5.88						
ii)	Centrally Sponsored																					
iii)	Externally Aided																					
iv)	Private Sector																					
	Total (A) + (B)					39283.78	5819.92	5313.19	6087.57	7781.70	10295.47	10276.28	11493.50	11489.33	19317.50	12876.13	93665.40	18367.52				
i)	State Sector					39283.78	5819.92	5313.19	6087.57	7781.70	10295.47	10276.28	11493.50	11489.33	19317.50	12876.13	93665.40	18367.52				
ii)	Centrally Sponsored																					
iii)	Externally Aided																					
iv)	Private Sector																					

Eleventh Five Year Plan (2007 - 12)
Department-wise and Sub Head-wise Projected Outlays approved by Planning Commission
(Rs in lakh)

Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3

1	Directorate of Agriculture	6416.00
	Crop Husbandry	3879.00
	Horticulture	1117.00
	Soil & Water Conservation	872.00
	Agriculture Research	434.00
	Hill Areas	114.00
2	Directorate of Animal Husbandry and Veterinary Services	6569.00
	Animal Health Care	2129.00
	Dairy Development	4172.00
	Agriculture Research	38.00
	Hill Areas	230.00
3	Directorate of Fisheries	5630.00
	Fisheries	5599.00
	Agriculture Research	19.00
	Hill Areas	12.00
4	Forest Department	5458.00
	Forest	4583.00
	Hill Areas	875.00
5	Registrar of Co-operative Societies	2917.00
	Food Storage & Warehousing	23.00
	Agriculture Financial Institutions	2.00
	Agriculture Marketing & Quality Control	9.00
	Co-operation	2883.00
6	Rural Development Agency	6664.00
	Special Programmes for rural Development	4183.00
	Rural Employment	1777.00
	I.A.Y.	214.00
	NSAP	490.00
7	Directorate of Settlement & Land records	372.00

Eleventh Five Year Plan (2007 - 12)
Department-wise and Sub Head-wise Projected Outlays approved by Planning Commission
(Rs in lakh)

Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3

Eleventh Five Year Plan (2007 - 12)
Department-wise and Sub Head-wise Projected Outlays approved by Planning Commission
(Rs in lakh)

Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3
8	Directorate of Panchayats	14314.00
	Community Development/Panchayats	13874.00
	Rural Housing	440.00
9	Department of Water Resources	58824.00
	Major and Medium Irrigation	10723.00
	Minor Irrigation	17442.00
	C.A.D.A.	1473.00
	Flood Control	5262.00
	Hill Areas	850.00
	AIBP	23074.00
10	Electricity Department	82449.00
11	Directorate of Industries Trade and Commerce	4839.00
12	Department of Information Technology	25401.00
13	Captain of Ports	1971.00
	Ports and Light houses	191.00
	Inland Water Transport	1780.00
14	Department of Science, Technology and Environment	2108.00
	Scientific Research	574.00
	Ecology and Environment	975.00
	Non-conventional sources of Energy	478.00
	Integrated Rural Energy programme	81.00
15	General Administration Department, Secretariat	59.00
16	Public Works Department	158400.00
	Roads & Bridges	60747.00
	Water Supply & Sanitation	88374.00
	Departmental Housing	825.00
	Public Works	8301.00
	Hill Areas	153.00

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(Rs in lakh)

Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3

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Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3
17	Road Transport Department	8463.00
	Civil Aviation	1994.00
	Road Transport	6469.00
18	Police Department	4238.00
	Road safety	465.00
	Police Housing	3087.00
	Coastal Police	686.00
19	Directorate of Tourism	13323.00
20	Directorate of Planning, Statistics and Evaluation	468.00
	Planning	430.00
	Hill Areas	38.00
21	Gazetters Department	37.00
22	Department of Commercial Taxes	1326.00
23	Legal Metrology Department	167.00
24	Directorate of School education	30422.00
	Education	29380.00
	Public libraries	1042.00
25	Directorate of Higher Education	16318.00
26	Directorate of Technical Education	3301.00
27	Goa Engineering College	4548.00
28	Government Polytechnic, Panaji	1189.00
29	Government Polytechnic, Bicholim	1162.00
30	Government Polytechnic, Curchorem	736.00
31	Goa College of Architecture	1032.00
32	Directorate of Sports & Youth Affairs	83267.00

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Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3
33	Directorate of Art and Culture	10213.00

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Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
1	2	3
34	Goa College of Art	253.00
35	Directorate of Archaeology and Archives	3367.00
36	Directorate of Museum	394.00
37	Goa Medical College and Hospital	9384.00
38	Goa Dental College and Hospital	2232.00
39	Goa College of Pharmacy	271.00
40	Institute of Psychiatry and Human Behaviour	641.00
41	Directorate of Health Services	11902.00
42	Directorate of Food and Drugs	783.00
43	Town and Country planning Department	2426.00
44	Directorate of Municipal Administration	27237.00
	Municipal Adm.	27199.00
	Metro Sky Bus	38.00
45	Directorate of Fire and Emergency Services	2108.00
46	Directorate of Information and Publicity	4113.00
47	Directorate of Social Welfare	54295.00
	Development of SC/ST/OBC	7013.00
	Social Security & Welfare	47282.00
48	Office of the Commissioner of Labour	866.00
	Labour Welfare	610.00
	ESI	256.00
49	Employment Exchange	76.00
50	Directorate of Craftsmen Training	3655.00
	ITI	2927.00
	Industries	690.00

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Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3
	Hill Areas	38.00

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(Rs in lakh)

Sr. No.	Name of the Department	XIth Plan 2007-12 (at 2006-07 prices)
		Projected Outlay
1	2	3
51	Inspectorate of Factories and Boilers	321.00
52	Directorate of Women and Child Development	6357.00
53	Government Printing Press	117.00
54	Directorate of Accounts	90.00
55	Law Department Secretariat	515.00
56	District and Sessions Court, North	226.00
57	District and Sessions Court, South	110.00
58	Office of the Inspector General of Prisons	4459.00
59	Finance Department, Secretariat	75905.00
	Industries	4467.00
	GSIDC	71438.00
60	Registrar of Notary Services	170.00
61	Directorate of civil supplies	240.00
	Civil Supplies	221.00
	Annapurna	19.00
62	Directorate of Official Languages	658.00
63	Directorate of Mines and Minerals	520.00
64	Office of the Collector (South Goa)	755.00
65	Revenue Department, Secretariat	4592.00
	TOTAL	781639.00