



GOVERNMENT OF THE UNION TERRITORY
OF
GOA, DAMAN AND DIU

DRAFT ANNUAL PLAN 1980-81

PART-I-INTRODUCTION, SUMMARY OF SECTORAL
OUTLAYS AND STATISTICAL STATEMENTS

DEPARTMENT OF PLANNING & STATISTICS

PANAJI - GOA

November - 1979

-54799
309.25
GOA-D

	<u>PAGES</u>	
8. Labour and Labour Welfare	... 24	24
9. Social Welfare	... 24 - 25	25
10. Nutrition	... 25	25
<u>VII-ECONOMIC SERVICES</u>		
1. Planning Board - State Level Planning Machinery	... 25	25
2. Secretariat Economic Services	... 25	25
3. Other General Economic Services	... 25 - 26	26
4. Regulation of Weights and Measures	... 26	26
<u>VIII-GENERAL SERVICES</u>		
1. Administration and Accounts Services for Planning Purposes	... 26	26
<u>STATEMENTS</u>		
Statement GN-1	... 27 - 31	31
Statement GN-2	... 32 - 36	36
Statement GN-3	... 62 - 88	88
Statement GN-4	... 89	89
Statement GN-5	... 90 - 91	91
Statement TSP-1	... 92 - 93	93
Statement TSP-2	... 94 - 95	95

CHAPTER - I

INTRODUCTION

The process of planned economic development began in the union territory of Goa, Daman & Diu in the year 1962-63. Since then, this territory has witnessed significant socio-economic development. The Sixth Five Year Plan (1978-83) aims at further accelerating the process of planned economic development. This plan envisages increased production of agricultural crops such as paddy (from 1.40 to 1.92 lakh tonnes per annum) and sugarcane (area under sugarcane to be raised from about 1450 ha. to about 4000 ha.), development of horticultural crops, increased production of milk (from 16,000 to 30,000 tonnes per annum), and fish (from about 40,000 to 65,000 tonnes per annum). About 19,500 ha. of additional land is proposed to be brought under irrigation through minor, medium and major irrigation projects during the Sixth Five Year Plan. It is also expected that by the end of the Sixth Plan, organised sector of industry will contribute Rs. 5.40 crores (at constant prices) by way of incremental 'value added'. The plan aims at 100 percent rural electrification. In the field of social services, the plan envisages increased level of literacy (from 45% in 1971 to 60%), reduction of birth rates (from 2.75% to 2.50%) and provision of enhanced medical facilities (number of beds to be increased by 1300) for both rural and urban areas. The enrolment in primary schools (elementary education) is proposed to be raised by about 30,000 and that in middle and secondary schools by about 25,000. With a view to cope up with the ever increasing tourist inflow in this territory, it is proposed under the Sixth Plan to create additional facilities of accommodation, transport, food supplies etc. During the Sixth Five Year Plan period, 60,000 additional jobs are expected to be created.

2. With a view to achieve the objectives as listed above the size of the Sixth Five Year Plan (1978-83) for this territory was fixed at Rs.162.00 crores. The Planning Commission sanctioned an outlay of Rs. 27.50 crores for the Annual Plan 1978-79 against which the actual expenditure during that year was Rs. 27.31 crores.

3. For the Annual Plan 1979-80 an outlay of Rs.30.00 crores was approved by the Planning Commission. The anticipated expenditure during 1979-80 is Rs. 29.57 crores. Thus at the end of first two years of the Sixth Five Year Plan the total expenditure would be roughly of the order of Rs. 57.00 crores. This works out to be about 35% of the total plan outlay.

4. The table below shows major head-wise outlays of the Sixth Five Year Plan and Annual Plans. The last column of the table gives major head wise outlays proposed for the Annual Plan 1980-81.

TABLE 1.1

Major Head-Wise Outlays

(Rs. lakhs)

Sl. No.	Head of Development	Sixth Five Year Plan 1978-83	Actual Expenditure (1978-79)	Outlay (1979-80)	Expected Expenditure 1979-80	Proposed Outlay 1980-81
1	2	3	4	5	6	7
I.	Agriculture and Allied Services	2350.00 (14.51)	414.14 (15.16)	500.00 (16.66)	441.32 (14.93)	505.57 (15.19)
II.	Co-operation	300.00 (1.85)	148.50 (5.44)	65.00 (2.16)	95.83 (3.24)	74.75 (2.25)
III.	Water & Power Development	5115.00 (31.57)	820.35 (30.04)	920.00 (30.67)	867.82 (29.35)	897.46 (26.96)
IV.	Industries & Mines	700.00 (4.32)	183.61 (6.72)	170.00 (5.66)	195.00 (6.59)	215.00 (6.46)
V.	Transport & Communication	1821.50 (11.24)	317.73 (11.63)	399.25 (13.32)	413.49 (13.98)	472.43 (14.19)
VI.	Social & Community Services	5847.00 (36.09)	843.03 (30.87)	929.60 (30.99)	938.18 (31.73)	1144.09 (34.37)
VII.	Economic Services	66.50 (0.42)	3.91 (0.14)	16.15 (0.54)	5.40 (0.18)	12.29 (0.37)
VIII.	General Services	-	-	-	-	6.87 (0.21)
	Total	16200.00 (100.00)	2731.27 (100.00)	3000.00 (100.00)	2957.04 (100.00)	3328.46 (100.00)

Note:- Figures in brackets indicate percentages to total outlay/expenditure.

5. It would be seen from table 1.1 above that the expected expenditure during the current year will fall short of the outlay by about Rs. 0.45 lakhs. In the final analysis the actual expenditure may still be less than the expected expenditure shown under column 6. Since the Planning Commission desired that the expenditure should be limited to Rs. 29.00 crores only, in view of the fact that additional resources to the tune of Rs. 1.00 crore were not raised in the year 1979-80, Moreover, various economy measures initiated by the Govt. this year at the instructions of Govt. of India are likely to affect the performance of the plan 1979-80. The proposed plan outlay for the year 1980-81 is Rs. 33.28 crores which is more than the outlay for the current year by Rs. 3.28 crores. From the figures shown under column 7 of the table, it would be seen that there is no change in sectoral priorities adopted under the Sixth Plan and the first two Annual Plans. Agriculture & Allied Services and Water & Power Development receive prominence in the allocation of outlays. Similarly, Social & Community Services which include important service sectors such as education, health, sewerage and water supply, housing, welfare of labour and backward classes account for over one-third of the total plan outlay. Details of schemes under various major heads and their financial outlays are discussed in brief in chapter II of this volume.

Capital Content:

6. Major Head-wise capital content of the 1980-81 plan is given below:

TABLE 1.2

Capital Content

Sl.No.	Head of Development	Capital Content (Rs. in lakhs) (1980-81)
1	2	3
I.	Agriculture & Allied Services	246.21
II.	Cooperation	40.71
III.	Water & Power Development	896.06
IV.	Industries & Minerals	151.20
V.	Transport & Communication	411.59
VI.	Social & Community Services	704.31
VII.	Economic Services	1.00
VIII.	General Services	-
	Total	2451.08

Foreign Exchange Component:

7. The foreign exchange component of the Annual Plan 1980-81 is only Rs. 5.00 lakhs. This amount is proposed for importing certain equipments to be used by the Goa Medical College.

Resources:

8. Statements showing resource position for Annual Plan 1980-81 are being sent to the Planning Commission separately.

Employment Content:

9. Compilation of data on employment under each scheme having some potential of employment is a highly complicated as well as time-consuming process. Statements EMP-1 and EMP-2 (prescribed by the Planning Commission) showing employment content of the Annual Plan 1980-81 are still under compilation and the same would be furnished to the Planning Commission later.

10. In order to facilitate discussions with the Planning Commission and the representatives of the Central Ministries, the draft Annual Plan, 1980-81, has been prepared in two parts. Part I, which is presented in this volume, gives in brief the main proposals of the Annual Plan and also provides the following consolidated statistical tables (as prescribed by the Planning Commission).

- GN-1 - Heads of Development - Outlays and Expenditure.
- GN-2 - Development Schemes/Projects - Outlay and Expenditure.
- GN-3 - Targets of Production and Physical Achievements.
- GN-4 - Revised Minimum Needs Programme - Outlay and Expenditure.
- GN-5 - Revised Minimum Needs Programme - Targets and Physical Achievements.
- TSP-1 - State Plan Outlays under Tribal Sub-Plan.
- TSP-2 - Physical Targets and Achievements under Tribal Sub-Plan.

Part II, presented in a supplementary volume, gives the details of the schemes to be implemented under the different major and minor heads of development.

C H A P T E R II

SECTORAL OUTLAYS IN BRIEF

I. AGRICULTURE AND ALLIED SERVICES

1. Agriculture

1-(a) Agricultural Production

For the agricultural production programme of this territory, an outlay of Rs. 415.00 lakhs was approved for the Sixth Five Year Plan (1978-83). In the first year of the plan i.e. 1978-79, an amount of Rs. 75.00 lakhs was provided out of which Rs. 74.80 lakhs was spent. The outlay of Rs. 75.00 lakhs provided for the year 1979-80 is expected to be fully utilised. An increased outlay of Rs. 112.50 lakhs (inclusive of Rs.32.50 lakhs as 50% state share towards the financial assistance to SFDA) is proposed for 1980-81 of which the capital content is Rs. 17.00 lakhs. Hitherto the assistance under SFDA programme had been on 100% basis from the Centre. However, as per recent decision of the NDC, the expenditure on the special programmes like SFDA and IRD is to be shared by the Centre and State Govt. on 50:50 basis. Hence an additional outlay of Rs.32.50 lakhs is proposed for 1980-81. All the 12 schemes from the current year (1979-80) will be carried forward during 1980-81 with an increased outlay of about Rs. 1.00 lakh each under the following four schemes: (i) Multiplication and distribution of seeds, (ii) Plant Protection, (iii) Agricultural Engineering, and (iv) Agricultural Research.

(i) Under the programme of multiplication and distribution of seeds, five seed farms with an area of about 90 ha. will be developed and run by the Deptt. for production of seeds of improved and high yielding varieties of different foods and other crops for distribution amongst the cultivators. Besides high yielding variety seeds of paddy and other crops will also be procured, multiplied and distributed amongst the farmers to increase the area under HYV seeds. It is proposed to cover 30,000 ha. of land under HYV seeds during 1980-81. Under sugarcane development programme more area (from 1800 ha. to 2200 ha.) will be brought under cultivation by providing improved seeds produced on the farm, besides conducting demonstrations. To carry out the above activities, the requirements for 1980-81 will be Rs. 16.50 lakhs as against a provision of Rs. 15.50 lakhs in 1979-80.

(ii) Under plant protection measures more area under different crops will be covered (from 38350 ha. to 42100 ha.) thereby increasing the per unit yield of the cultivated crops. A provision of Rs. 9.00 lakhs is proposed against the approved outlay of Rs. 8.00 lakhs for the current year which is expected to be utilised fully.

(iii) Under Agricultural Engineering programme, besides bringing 1000 ha. of additional area of waste land under cultivation, the Deptt. of Agriculture will make available services of a number of tractors, bulldozers, power tillers etc. stationed at 10 different places to the farmers for mechanical cultivation on rental basis. There is an increasing demand from farmers for mechanical cultivation due to shortage of agricultural labour and high **labour wages** due to the mining industry. During 1980-81, the machinery is proposed to be utilised for 48,000 hrs. with a gross revenue return of about Rs. 4.00 lakhs to the Deptt. During 1979-80, the target fixed for coverage under tractors, bulldozers etc. was 51,000 hours. Besides, to popularise mechanisation, 100 demonstrations of improved agricultural machinery and implements are proposed to be conducted during the year 1980-81. The total provision of Rs. 20.20 lakhs proposed for the year 1980-81 includes Rs. 2.71 lakhs, meant for salary and wages, Rs. 6.50 for purchase of additional tractors, power tillers, water pumps, hydraulic rams etc. and Rs. 9.25 towards the maintenance cost of the existing fleet.

(iv) Under Agricultural Research, an amount of Rs. 11.00 lakhs has been proposed in 1980-81 against the current year's provision of Rs. 10.00 lakhs, of which Rs. 5.50 lakhs is meant for capital works including construction of staff quarters and land acquisition.

1-(b) Agricultural Credit

2. The total outlay approved for the Sixth Five Year Plan (1979-83) is Rs. 35.00 lakhs. An amount of Rs. 8.00 lakhs has been spent during the year 1978-79. During the current year (1979-80), an amount of Rs. 6.00 lakhs earmarked towards the contribution for debenture programme to Goa State Cooperative Bank is expected to be fully utilised by the end of the year. For the year 1980-81, an amount of Rs. 6.00 lakhs has been proposed. This will be utilised for contribution towards debenture programme of Goa State Cooperative Bank.

1-(c) Agricultural Marketing and Quality Control

3. Reduced outlay of Rs. 4.13 lakhs is proposed for the year 1980-81 against the current year's outlay of Rs. 5.00 lakhs. The main item of expenditure is loan and subsidy amounting to Rs. 3.23 lakhs to the Goa Agricultural Produce Market Committee for construction and development of market yards. The remaining amount is proposed for strengthening of the Deptt. of Cooperation.

2. Land Reforms

4. The approved outlay for the Sixth Five Year Plan (1978-83) under land reforms is Rs. 100.00 lakhs. For the year 1980-81 an outlay of Rs. 30.00 lakhs is proposed as against the approved outlay of Rs. 27.00 lakhs for the current year. During 1978-79, the total expenditure was Rs. 29.77 lakhs against the outlay of Rs. 30.00 lakhs. Spill over works under the four schemes viz. 1) Record of Rights (61 villages), 2) City Survey, 3) Land Classification (50 villages) and 4) Settlement Operation (145 villages) will be continued during 1980-81.

3. Minor Irrigation

5. The approved outlay for the Five Year Plan (1978-83) under Minor Irrigation Programme is Rs. 550.00 lakhs. For the first year of the plan i.e. 1978-79, an amount of Rs. 81.00 lakhs was provided of which Rs. 62.03 lakhs was spent. For the second year (1979-80) though the Planning Commission approved an outlay of Rs. 150.00 lakhs, a surrender of about Rs. 50.00 lakhs is expected due to non-availability of investigation reports of enough number of schemes and therefore an amount of Rs. 98.98 lakhs only is proposed for 1980-81. The major items of the programme for 1980-81 are as under :-

i) Under deepening of tanks and wells scheme, a provision of Rs. 29.75 lakhs has been made for deepening of tanks at Assapur, Mandren, Kudnen, Sarvana, Patwel, Chimbel, Marcan, Cundain, **Sasurpairo Kalcirion Queri, Shirchirem** Borin, Gaikum Satirwada, Veldem of C lem and Nagorcem. Besides, the construction of twelve new irrigation wells, the spill-over works of 1979-80 will also continue during 1980-81.

(ii) Under Lift Irrigation Scheme, outlay proposed for the year 1980-81 is Rs. 26.85 lakhs. Two new Lift Irrigation schemes, one at C ramholim and the other at Morjim Suncorda are proposed to be taken up. Most of the

expenditure is expected to be on uncompleted work of the schemes taken up in 1978-79 and 1979-80.

(iii) For construction of bandh ras and desilting of nallas, an outlay of Rs. 22.75 lakhs is proposed for taking up new works at Godwal Torshem, Chandiacada Surla, Patwal, Advoi, Chorwar Thana, Priol, Veling, Rainguinim of Bandiwada, Mashand, Tolibanda, Volvoi etc.

6. As a result of the above stated minor irrigation programmes, 710 ha. of additional land will be brought under irrigation during 1980-81 as against 630 ha. during the current year. The entire programme is expected to generate employment potential to the extent of 3650 man-years (unskilled) and 465 man-years (skilled).

4. Soil & Water Conservation

7. As in the case of first two years of the Sixth Five Year Plan (1978-83), the same outlay of Rs. 25.00 lakhs is proposed for the year 1980-81 of which Rs. 23.00 lakhs is on capital works. All the schemes of 1979-80 such as protecting the khazan lands against entry of saline water by marginal embankments, checking the erosion by contour bunding, desilting of drains etc. will be continued in 1980-81.

5. Command Area Development Authority

8. The Command Area Development Authority (CADA) is a new scheme proposed in the Sixth Five Year Plan (1978-83) for which an outlay of Rs. 35.00 lakhs is approved. In order that the irrigation potential to be created by the two projects viz. major irrigation project of Salauli and medium irrigation project of Anjunem is fully utilised, the CADA is proposed to be set up. Out of an approved outlay of Rs. 3.00 lakhs for the year 1979-80, expenditure of only Rs. 0.50 lakh is anticipated. Since the CADA is proposed to be set up during 1980-81, an outlay of Rs. 3.00 lakhs is proposed for the Annual Plan, 1980-81.

6. Animal Husbandry

9. The approved outlay for the Sixth Five Year Plan (1978-83) under Animal Husbandry programme is Rs. 300.00 lakhs. For the year 1980-81, the same outlay of Rs. 60.00 lakhs as provided for the current year has been proposed. It is proposed to set up one more veterinary hospital besides the one at Panaji which is presently under construction for which an outlay of Rs. 3.00 lakhs is proposed.

Similarly Rs. 1.75 lakhs is earmarked for two additional veterinary dispensaries at places where the animal husbandry activities are concentrated. An outlay of Rs. 3.00 lakhs is proposed for the cattle development programme through cross breeding. For the continuing activities of the premium bull scheme, an outlay of Rs. 1.00 lakh has been proposed. An outlay of Rs. 12.50 lakhs has been proposed for the development of Composite Livestock farm at Dhat and the Daman Dairy Farm. To expand the Piggery farm at Curti-Ponda an amount of Rs. 1.75 lakhs is provided.

10. For the expansion of the Govt. poultry farm at Ela, which has already attained the strength of 6,5000 layers with daily average production of 4,000 eggs, a provision of Rs. 6.00 lakhs has been made during 1980-81. The main object of the scheme is to provide good quality chicks to the poultry breeders and increase the egg production. It is expected that by the end of 1980-81 about 80,000 chicks will be hatched and the farm will attain a target of 5,000 eggs per day.

11. For the fodder seed production farm at Kalay, an outlay of Rs. 1.50 lakhs has been proposed and for the establishment of a feed factory of 25 tonne capacity an outlay of Rs. 13.00 lakhs is proposed. The project of feed factory has been cleared by the Govt. of India and the work has been entrusted to the National Dairy Development Board, Anand.

12. By the end of the year 1980-81, a target of 22,000 tonnes of milk and 16 million eggs is expected to be achieved as a result of adoption of the above development programmes.

7. Dairy Development:

13. Under the dairy development programme, an outlay of Rs. 75.00 lakhs is approved for the Sixth Five Year Plan (1978-83). As in the case of animal Husbandry, the same outlay of Rs. 15.00 lakhs for Dairy Development approved for the current year has been proposed for the year 1980-81. The major items of expenditure are the expansion of Ponda Dairy plant for which an amount of Rs. 10.00 lakhs has been proposed. An outlay of Rs. 4.45 lakhs has been earmarked for providing financial assistance in the form of loan, share capital contribution, managerial subsidy etc. to Dairy Societies and Federation.

8. Fisheries

14. For the Sixth Five Year Plan (1978-83), an outlay of Rs. 300.00 lakhs is approved under the Fisheries Development Programme. In the first year of the plan an outlay of Rs. 60.85 lakhs was approved of which an amount of Rs. 45.81 lakhs was spent. For the current year (1979-80) an outlay of Rs. 50.00 lakhs is approved. For 1980-81, an outlay of Rs. 55.00 lakhs is proposed. Excepting one scheme viz. Aquaculture of Mussels on ropes from floating rafts for which a provision of Rs. 1.12 lakhs has been made, all are continuing schemes carried forward 1979-80. The main items of expenditure are given below:

i) Rs. 7.90 lakhs is proposed for experimental and exploratory fishing in off-shore areas off Goa coast by operating 3 trawlers and 3 purse-seiners departmentally. Rs. 9.40 lakhs is proposed for acquiring two patrol boats for patrolling the violation of the five-fathom line by the mechanised boats all along the Goa coast. Under the scheme of preservation of fish, its transport and marketing, an outlay of Rs. 10.50 lakhs is proposed mainly for construction of a cold storage and ice factory at Chapora. For estuarine fish farming, Rs. 5.62 lakhs is proposed for the scheme of estuarine fish farming under which financial assistance will be provided to the fish culturists for development of their fish farms.

9. Forests

15. An outlay of Rs. 380.00 lakhs has been approved for the Sixth Five Year Plan (1978-83) for the development of forests. For 1980-81, an outlay of Rs. 84.00 lakhs has been proposed as against the approved outlay of Rs. 75.00 lakhs during the current year. During 1978-79, an outlay of Rs. 86.50 lakhs was approved, out of which Rs. 78.36 lakhs was spent. The major item of expenditure of Rs. 40.00 lakhs is under production and social forestry, which covers plantation of valuable industrial species like Teak, Eucalyptus, Rubber, Cashew, etc. During 1980-81, a target of an additional area of 800 ha. under various industrial species and 40 ha. under rubber plantation is expected to be achieved, besides maintenance of older plantations. Under cashew plantation, plantations already taken up will be maintained and an amount of Rs. 17.00 lakhs is proposed for this purpose.

16. Under Wild Life and environmental conservation, Rs. 9.50 lakhs have been proposed (Rs. 4.00 lakhs for Wild Life sanctuaries, Rs. 3.00 lakhs for animal parks, Rs. 1.00 lakh for gardens and parks and Rs. 1.50 lakhs for protection of forests).

17. Under infrastructural development, Rs. 12.50 lakhs have been provided mainly for construction of residential quarters at Ponda and Margao and development of forest roads.

18. Rs. 5.25 lakhs has been proposed for exploitation of timber departmentally. During 1980-81, it is proposed to carry out clear felling coupes over an area of 110 ha. and selection felling over 170 ha. as against a target of 200 ha. clear felling and 60 ha. selection felling fixed for the current year.

10. Community Development

19. For the Sixth Five Year Plan (1978-83), an outlay of Rs. 40.00 lakhs has been approved. An outlay of Rs. 11.96 lakhs is proposed for the year 1980-81 for the Community Development Programmes against the current year's provision of Rs. 9.00 lakhs. Under Panchayati Raj Rs. 7.46 lakhs have been provided out of which Rs. 6.00 lakhs is meant for giving loans to the Village Panchayats to undertake developmental works in their villages such as construction of Panchayats Ghars-cum-shopping centres, community centres, markets, poultry farms, slaughter houses, purchase of tractors etc. During 1978-79, five Village Panchayats were granted loans amounting to Rs. 2.77 lakhs. An outlay of Rs. 3.50 lakhs is approved for the year 1979-80.

20. Under Community Development programme, Rs. 4.50 lakhs have been proposed as against the provision of Rs. 4.20 lakhs during the current year for executing various development schemes suited for local conditions.

II - COOPERATION

21. For the Sixth Five Year Plan (1978-83), the outlay for Co-operation programme is fixed at Rs. 300.00 lakhs. an outlay of Rs. 74.75 lakhs has now been proposed for 1980-81 as against the provision of Rs. 65.00 lakhs for the current year. For the year 1978-79 an outlay of Rs. 47.00 lakhs was approved but the actual expenditure

was Rs. 148.50 lakhs since an amount of Rs. 107.45 lakhs was provided to the sugar factory towards share capital contribution. For the year 1980-81 the major item of expenditure of Rs. 39.56 lakhs is proposed for grant of subsidy, share capital and loan to credit co-operatives. Rs. 17.08 lakhs is proposed for the payment of salaries to the departmental staff including 24 additional posts to be created and for construction of two zonal offices at Mapusa and Margao. Rs. 4.00 lakhs is meant for share capital of Housing Societies, Rs. 5.08 lakhs for financial assistance to warehousing and marketing societies and Rs. 3.28 lakhs to consumer societies. A token provision of Rs. 2.01 lakhs is also proposed for the sugar factory. A training programme for Secretaries and members of managing committees of cooperatives is conducted for which a provision of Rs. 3.19 lakhs has been proposed during the year 1980-81.

III- WATER & POWER DEVELOPMENT

1. Water Development

22. An outlay of Rs. 100.00 lakhs is approved for survey investigations of projects and for water development during the Sixth Five Year Plan. Under this programme preliminary investigations in respect of Khandepar (6700 ha.) Kushavati (7000 ha.) and Talpona (1200 ha.) medium irrigation projects will be carried out during 1980-81 besides additional investigations for the master plan for the water resources of this territory. The outlay proposed for 1980-81 is Rs. 13.45 lakhs as against a provision of Rs. 7.00 lakhs for the current year which is expected to be utilised fully.

2. Irrigation Projects

23. For the major and medium irrigation projects an outlay of Rs. 3207.00 lakhs is approved under Sixth Five Year Plan. An outlay of Rs. 593.18 lakhs is proposed for 1980-81 against the outlay of Rs. 605.00 lakhs for the current year.

(a) Major Irrigation Projects :

24. Two major projects viz. Salauli in Sanguem taluka and Daman-ganga in Daman taluka are under execution, the latter being an inter-state venture of the union territories of Goa, Daman & Diu, Dadra and Nagar Haveli and Gujarat states. In addition, execution of Tillari project

will also be taken up with its preliminary works by the Maharashtra Govt. for which the Goa Govt. will proportionally share the cost. Total expenditure from the commencement upto the end of 1978-79 on Salauli project is Rs. 1213.00 lakhs. An amount of Rs. 410.85 lakhs is provided for 1979-80 and Rs. 345.11 lakhs for 1980-81. The revised estimated cost of the entire project is Rs. 2220.00 lakhs. In case of Daman-ganga project the revised estimated cost is Rs. 4734.00 lakhs of which the territory's share will be Rs. 385.00 lakhs. The outlay proposed for the year 1980-81 is Rs. 25.00 lakhs as against the provision of Rs. 75.00 lakhs for the current year. The expenditure incurred during 1978-79 was Rs. 80.95 lakhs. The Tillari project is again a joint venture of Goa and Maharashtra Govts. The estimated cost of the scheme is Rs. 4520.48 lakhs and the share of Goa Govt. is expected to be Rs. 3616.00 lakhs. During the year 1978-79 an amount of Rs. 46.00 lakhs was placed with the Govt. of Maharashtra for taking up the preliminary and ancillary works of the head works proper. Outlay proposed for 1980-81 is Rs. 55.95 lakhs as against the provision of Rs. 10.00 lakhs for the current year. The proposed outlay for 1980-81 is inclusive of charges for Direction and Administration with the proposed new divisions in view, for the project.

(b) Medium Irrigation Projects:

25. Anjunem is the only medium irrigation project under execution at present. The estimated cost of this project is Rs. 368.15 lakhs. The outlay approved for the Sixth Five Year Plan (1978-83) under this project is Rs. 314.00 lakhs. The expenditure incurred during 1978-79 is Rs. 60.51 lakhs and the outlay approved for 1979-80 is Rs. 120.00 lakhs. Rs. 156.00 lakhs has now been proposed for 1980-81. For the Mandevi project the estimated cost is Rs. 1272.50 lakhs for which project report has been prepared and sent to the CWC. Outlay proposed for Mandevi project for the year 1980-81 is Rs. 31.97 lakhs as against the provision of Rs. 10.00 lakhs for the current year.

3. Flood Control

26. The proposed outlay for the year 1980-81 is Rs. 13.19 lakhs against the provision of Rs. 8.00 lakhs for the current year. During 1978-79 an amount of Rs. 9.39 was spent and ^{the} anticipated expenditure during

1979-80 under this programme is expected to be Rs. 11.79 lakhs. About 0.45 Km. length of sea-wall is expected to be completed, besides improvement of 0.10 Km. length of drainage channel during the year 1980-81.

4. Power Transmission & Distribution

27. For power transmission and distribution the Planning Commission has approved an outlay of Rs. 17.58 crores for the Sixth Five Year Plan (1978-83). For 1978-79, the approved outlay was Rs. 359.00 lakhs out of which Rs. 246.00 lakhs was spent. During the current year the anticipated expenditure is Rs. 234.32 lakhs against the provision of Rs. 300.00 lakhs. The short-fall in expenditure is mainly due to the non-receipt of major equipments and machinery from DGS&D and slippage in project ^{work by} BHEE. An outlay of Rs. 277.64 lakhs is proposed for 1980-81 under power transmission and distribution. The major items of expenditure are (a) Rs. 85.00 lakhs for the completion and commissioning of 220 KV sub-station at Ponda (b) Rs. 29.00 lakhs for the construction of 110 KV Ponda-Tivim line (c) Rs. 7.50 lakhs for 110/33 KV sub-station at Tivim (d) Rs. 30.00 lakhs for erection of 33/11 KV sub-stations at Panaji, Mapusa, Margao and Bicholim (e) Rs. 25.00 lakhs for normal development and service connections (7650 domestic/commercial; 120 industrial; 120 agricultural connections) (f) Rs. 10.00 lakhs for electrification of 6 villages and 16 wadas under rural electrification programme.

IV - INDUSTRIES & MINES

28. The approved outlay for the Sixth Five Year Plan under Industries & Mines is Rs. 700.00 lakhs. During the first year of the plan i.e. 1978-79 an expenditure of Rs. 183.61 lakhs against a provision of Rs. 90.00 lakhs was incurred. During the second year i.e. 1979-80 an outlay of Rs. 170.00 lakhs was approved and the anticipated expenditure is expected to be Rs. 195.00 lakhs. Rs. 215.50 lakhs are proposed for industries programme for 1980-81, of which Rs. 150.00 lakhs is for Large & Medium Industries and Rs. 65.00 lakhs for village and small industries. Under major & medium industries the main investment of Rs. 125.00 lakhs is to provide capital contribution to E.D.C. and I.D.C. of Goa, Daman & Diu. Besides, Rs. 25.00 lakhs will be invested in Maharashtra State Financial Corporation, as share capital.

29. Under Village & Small Industries Programme about Rs. 15.00 lakhs is earmarked for payment of subsidy, loan, etc. Rs. 11.30 lakhs is provided towards contribution to E.D.C. to implement the scheme of interest paid sales tax loan. For exhibition of handicraft, a provision of Rs. 12.00 lakhs has been made. For the establishment of a training and design centre Rs. 10.20 lakhs and for the District Industries Centre an outlay of Rs. 3.00 lakhs has been proposed.

V - TRANSPORT AND COMMUNICATION

1. Ports Lighthouses and Shipping

30. An amount of Rs. 1.90 lakhs is proposed for the year 1980-81, against the provision of Rs. 4.00 lakhs for the current year. The two major items of expenditure under the programme during 1980-81 are (i) laying of barrels along the 5 fathom line (Rs. 1.00 lakh) and (ii) Modernisation of lighthouses (Rs. 0.78 lakh).

2. Roads and Bridges

31. The Planning Commission has approved an outlay of Rs. 1200.00 lakhs for the Sixth Five Year Plan (1978-83). The proposed outlay for the year 1980-81 under Roads and Bridges is Rs. 308.85 against the provision of Rs. 220.00 lakhs during the current year. The actual expenditure incurred during 1978-79 was Rs. 209.96 lakhs and the anticipated expenditure during 1970-80 is expected to be Rs. 249.64 lakhs. Following are the provisions proposed for 1980-81 under different types of roads.

1. State Highways	.....	Rs. 85.99 lakhs
2. District Roads	.....	Rs. 25.65 lakhs
3. Mining Roads	.....	Rs. 17.59 lakhs
4. Rural Roads	.....	Rs. 135.54 lakhs
5. Roads of touristic importance	.....	Rs. 16.59 lakhs

32. Under State Highways, out of the proposed outlay of Rs. 85.99 lakhs Rs. 60.00 lakhs is earmarked for the Berim Bridge. Under rural roads programme, it is proposed to connect all the villages having population of 750 and above by roads and maintain them properly.

33. During the year 1980-81, new roads of about 55 Kms. length will be added to the existing network of roads. Besides, about 40 Kms. of road will be asphalted and 18 Kms. length of existing roads will be improved.

3. Road Transport

34. Under road transport, an outlay of Rs. 3.70 lakhs is proposed against the approved outlay of Rs. 0.25 lakh during the current year. The major item of expenditure is on the new scheme viz. 'strengthening of the Directorate of Transport' under which an outlay of Rs. 3.43 lakhs is proposed mainly towards the pay and allowance of different categories of additional staff to be created. As a result of inclusion of the new scheme for the year 1980-81 and the remaining two years of the Five Year Plan (1978-83) the outlay of Rs. 1.50 lakhs approved for the Sixth Five Year Plan (1978-83) will have to be suitably raised.

4. Water Transport

35. Under this programme an outlay of Rs. 27.96 lakhs is proposed for the year 1980-81. Against the approved outlay of Rs. 20.00 lakhs for 1979-80, the anticipated expenditure is expected to be about Rs. 31.43 lakhs. In 1978-79 also, the actual expenditure was Rs. 32.06 lakhs against the provision of Rs. 19.93 lakhs.

36. The major item of expenditure during 1980-81 is on construction of new ferries and other vessels for which Rs. 13.01 lakhs is proposed. For construction of new jetties, ramps, passenger sheds, terminal shed etc. Rs. 3.42 lakhs is provided. For the expansion of Marine Workshop at Betim an outlay of Rs. 5.00 lakhs is proposed.

5. Tourism

37. The Planning Commission has approved an outlay of Rs. 500.00 lakhs for tourism during the Sixth Five Year Plan (1978-83). For the year 1980-81 an outlay of Rs. 130.00 lakhs is proposed against the current year's provision of Rs. 155.00 lakhs. The anticipated expenditure this year is expected to be around Rs. 128.00 lakhs. During 1978-79, the actual expenditure was Rs. 69.50 lakhs against the provision of Rs. 77.00 lakhs.

38. During the year 1980-81, the major provisions are under the following heads of development.

1. Construction of tourist hostels
in towns Rs. 30.00 lakhs
2. Development of beaches Rs. 28.05 lakhs
3. Beautification of places of
tourist interest Rs.20.35 lakhs
4. Water SpotsRs. 10.00 lakhs

VI - SOCIAL AND COMMUNITY SERVICES

1. Education

1 (a) - General Education

39. For the Sixth Five Year Plan (1978-83), the outlay fixed under the General Education programme in this territory was Rs. 810.00 lakhs. In the current year 1979-80, provision of Rs. 106.00 lakhs was made which is expected to be utilised fully. Almost all the schemes of the current year will be continued during 1980-81 for which an outlay of Rs. 182.16 lakhs has been proposed.

40. The provision under elementary education has been increased from Rs. 30.20 lakhs in 1979-80 to Rs. 69.06 in 1980-81. Under secondary education also, there is an increase of Rs. 27.00 lakhs over that of 1979-80. Under adult education, the outlay of Rs. 11.75 lakhs has been increased to Rs. 17.15 lakhs. For university and higher education an outlay of Rs. 19.50 has been proposed for 1980-81 against the provision of Rs. 15.60 lakhs for 1979-80.

41. It is expected that by the end of 1980-81, the enrolment of students at the primary, middle and secondary level will increase to 137,400, 76,250 and 27,900 respectively from the expected level of enrolment of 131,200, 71,450 and 36,500 respectively by the end of 1979-80. Under adult education programme it is proposed to cover an illiterate population of about 24000 adults by opening 800 centres at different places during 1980-81. Also during 1980-81, it is proposed to construct 50 additional class-rooms over and above 50 class-rooms which are under construction during 1979-80.

1(b) - Sports & Cultural Affairs

42. An increased outlay of Rs. 74.03 lakhs is proposed for the year 1980-81 against the provision of Rs. 40.00 lakhs for 1979-80. Out of this outlay under physical education and sports Rs. 41.64 lakhs is proposed against the approved outlay of Rs. 21.50 lakhs for the current year. The major items of expenditure are (i) construction of playground, sports complexes etc. (Rs. 15.00 lakhs) (ii) grants to State Council of Sports (Rs. 6.00 lakhs) and (iii) strengthening of the Directorate (Rs. 5.00 lakhs).

43. Under Art and Culture, an outlay of Rs. 32.29 lakhs is proposed against the approved outlay of Rs. 20.50 lakhs for the current year. The major item of expenditure is towards payment of grants to the Kal Academy for construction of the Theatre Complex and the building for the Goa College of Art for which a provision of Rs. 27.50 lakhs is proposed.

1(c) - Public Libraries

44. For the development of Libraries Rs. 7.00 lakhs is proposed during 1980-81 against the approved outlay of Rs. 2.00 lakhs for the current year. The major item of expenditure (Rs. 4.00 lakhs) is towards acquisition of 4600 sq.mts. of land near Nehru Bridge.

1(d) - Archives

45. An outlay of Rs. 10.00 lakhs in 1980-81 is proposed against the provision of Rs. 7.50 lakhs for the current year. The broad items of expenditure are as follows:-

1. Archaeology - Rs. 2.60 lakhs
2. Archives - Rs. 4.68 lakhs
3. Museum - Rs. 2.72 lakhs

1(e) - Gazettors

46. The outlay approved for the Sixth Five Year Plan (1978-83) is Rs. 9.00 lakhs. A reduced outlay of Rs. 0.90 lakhs is proposed for 1980-81 against the provision of Rs. 2.00 lakhs for the current year.

2. Technical Education

2(a) - Polytechnic

47. The Planning Commission has approved an outlay of Rs. 96.00 lakhs for the Sixth Five Year Plan (1978-83). An increased outlay of Rs. 39.44 lakhs is proposed for 1980-81 against the provision of Rs. 16.00 lakhs for the current year. The actual expenditure during 1978-79 was Rs. 37.70 lakhs and an amount of Rs. 26.50 lakhs is expected to be incurred during the current year. During 1980-81 under construction programme a provision of Rs. 18.50 lakhs is proposed against Rs. 10.65 lakhs during 1979-80. All the schemes of the current year are being continued with an increased outlay of Rs. 14.14 lakhs. The intake capacity of 200 students will, however, remain unchanged.

2(b) - Food Craft Institute

48. An outlay of Rs. 7.00 lakhs is proposed against the provision of Rs. 10.00 lakhs for the current year. The main item of expenditure is Rs. 6.00 lakhs towards construction of the Food Craft Institute building on the pattern of the Catering College for which the necessary land, measuring 12000 m² been acquired. The remaining amount is proposed towards the salaries of the staff, furniture, equipments, etc.

2(c) - Engineering College

49. The Planning Commission has approved an outlay of Rs. 100.00 lakhs for the Sixth Five Year Plan (1978-83). For the year 1980-81 an increased outlay of Rs. 36.39 lakhs is proposed against the approved outlay of Rs. 20.00 lakhs for the current year. The major item of expenditure of Rs. 23.65 is towards construction programme consisting of a hostel, and auditorium, staff quarters, stores, etc. The other main items of expenditure are - machinery & equipments (Rs. 6.00 lakhs) sandwich courses (Rs. 1.04 lakhs) and additional staff (Rs. 3.20 lakhs).

3. - Medical, Public Health and Sanitation

3(a) - General Health

50. For the Sixth Five Year Plan (1978-83), the Planning Commission has approved an outlay of Rs. 340.00 lakhs. The outlay proposed for the year 1980-81 is Rs. 70.40 against the approved outlay of Rs. 93.00 lakhs for the current year. For the year 1978-79, a provision of Rs. 57.48 lakhs was made against which Rs. 58.50 lakhs was spent. The amount proposed under different state programmes during 1980-81 is broadly given below :-

1. Minimum Need Programme ... Rs. 12.65 lakhs
2. Control of communicable diseases (operational cost)Rs. 8.30 lakhs
3. Hospitals & Dispensaries .. Rs. 37.35 lakhs
4. Training Programme Rs. 4.00 lakhs
5. I.S.M. & Homoeopathy Rs. 0.70 lakhs
6. Other ProgrammesRs. 7.48 lakhs

51. Under Minimum Needs Programme two primary health centres (at Canacona and Diu) will be upgraded into 30/40 bedded rural hospitals, and 21 more sub-centres will be established to provide a sub-centre for every 5000 rural population. Under control of communicable diseases, two V.D. (S.T.D) clinics at Curchorem and Margao are proposed to be set up besides establishing a clinic with attached laboratory at Hospicio, Margao. The cottage hospitals at Marwar and Chicalim are proposed to be upgraded with specialised services. The mental hospital will be expanded to accommodate occupational therapy, shock therapy, paying patient ward etc. Two wards of 25 beds each are proposed to be added to the leprosy hospital at Macazana.

52. The activities of the basic nursing school and the two auxiliary nurse midwives schools will be continued and 55 students for basic nursing and 60 students for ANM course will be admitted during 1980-81.

3(b) - Employees State Insurance Scheme

53. Against the provision of Rs. 1.00 lakh for the current year, an outlay of Rs. 1.80 lakhs is proposed for 1980-81. Against the anticipated achievement of covering 12500 workers under the scheme of 1979-80, the target fixed for the year 1980-81 is 15,000 workers.

3(c) - Medical College

54. The Planning Commission has approved an outlay of Rs. 600.00 lakhs for the Sixth Five Year Plan (1978-83). For 1980-81, an outlay of Rs. 128.11 lakhs is proposed against the outlay of Rs. 150.00 lakhs during the current year. The major item of expenditure is the construction programme under which an outlay of Rs. 83.46 lakhs has been proposed. The important construction works are: Spill-over works of the Govt Medical College Complex at Bambolim (Rs. 60.00 lakhs) and construction of O.T. building, central airconditioning, gas plant, provision of two lifts etc. for Panaji and Ribandar Hospitals (Rs. 23.00 lakhs).

55. For machinery and surgical equipment an amount of Rs. 20.00 lakhs has been proposed. Rs. 24.00 lakhs for the payment of salaries of additional teaching staff is proposed. For the establishment of psychiatric clinics a provision of Rs. 0.65 lakh has been made.

3(d) - Pharmacy College

56. For the year 1980-81 an outlay of Rs. 10.00 lakhs is proposed against the approved outlay of Rs. 6.00 lakhs for the current year. The major item of expenditure is towards the construction of hostels for boys and girls for which an outlay of Rs. 6.00 lakhs is proposed. The remaining Rs. 4.00 lakhs is proposed for starting of a production-cum-training centre out of which Rs. 3.00 lakhs is for capital works and Rs. 1.00 lakh for purchasing the equipment. In the first phase it is proposed to acquire 'Automatic Capsuling' equipment under the programme. In this centre only medicines and tablets of common use will be manufactured and supplied to the Govt. hospitals and dispensaries on a 'no profit no loss' basis.

4. Sewerage and Water Supply

57. An outlay of Rs. 2200.00 lakhs has been approved by the Planning Commission for the Sixth Five Year Plan (1978-83). An outlay of Rs. 277.75 lakhs is proposed for 1980-81 against the approved outlay of Rs. 270.00 lakhs for the current year. The major item of expenditure (Rs. 135.09 lakhs) is proposed under the urban water supply schemes. A provision of Rs. 55.52 lakhs had been made under sewerage schemes. Under rural water supply provisions of Rs. 21.23 lakhs and Rs. 20.00 lakhs have been made under the normal and the Minimum Need Programmes respectively. Under the normal programme 20 villages will be served by piped water supply, while 30 more by dug wells. Under MNP, 15 villages under piped water supply and 33 under dug wells are proposed to be covered. The Vasco sewerage scheme is expected to be completed and the infra-structure of the Margao sewerage scheme is also expected to be ready by 1980-81.

5. Housing

5(a) - Housing Board

58. The Planning Commission has approved an outlay of Rs. 170.00 lakhs for the Sixth Five Year Plan (1978-83). For the year 1980-81, an outlay of Rs. 45.94 lakhs has been proposed, against the approved outlay of Rs. 32.00 lakhs for the current year. The major item of expenditure is under acquisition and development of land for which Rs. 25.00 lakhs is proposed during 1980-81 as against

the provision of Rs. 14.00 lakhs during the current year. Under land acquisition and development land is acquired in bulk and developed by providing amenities such as asphalted roads, water sewerage, electricity lines etc. Developed land is then sold to intending purchasers in the form of plots. Besides, the board executes various types of housing schemes for the benefit of middle class and poorest sectors of the society. For low income and middle income group housing schemes Rs. 7.20 lakhs and Rs. 8.40 lakhs have been proposed respectively. Under slum clearance programme Rs. 3.40 lakhs is proposed.

59. During 1980-81 it is proposed to acquire 8.19 ha. of land and develop 7.00 ha. of area. Under the low and middle income group housing schemes, 40 and 20 tenements, and the slum clearance scheme 50 tenements, are proposed to be constructed. Besides 22 tenements are proposed to be constructed under subsidised industrial housing scheme for which a provision of Rs. 1.94 lakh has been made.

5(b) - Village Housing Scheme

60. The same outlay of Rs. 2.00 lakhs approved for the current year (1979-80), is proposed for 1980-81. Loans upto Rs. 5000 lakhs will be given to individuals for construction/improvement of their houses and the target fixed is 40 such constructions during the year 1980-81.

5(c) - House Sites for Landless

61. The outlay proposed is Rs. 1.00 lakh for the year 1980-81 under which house sites each of 100 sq. metres area are provided to landless families of agricultural families in rural areas at Govt. cost after development.

5(d) - Police Housing

62. An outlay of Rs. 58.00 lakhs is approved by the Planning Commission for the Sixth Five Year Plan (1978-83). During 1980-81, an outlay of Rs. 35.00 lakhs is proposed against the approved outlay of Rs. 25.00 lakhs for the current year. The actual expenditure incurred during 1978-79 was Rs. 15.99 lakhs and during 1979-80 the entire amount of Rs. 25.00 lakhs is expected to be utilised.

63. During the year 1980-81, 129 residential quarters (A-type 40; B-type 76; C-type 12; D-type 1:) for the police personnel are proposed to be completed at different places viz. Margao (Navelim), Ponda, Marmagao, Porvorim and Daman.

5(e) - Public Works

64. An outlay of Rs. 59.50 lakhs is proposed for the year 1980-81 against the approved outlay of Rs. 40.00 lakhs for the current year. A target of construction of new buildings (for office and residential purposes) of floor area 5000 sq. metres and modifications, renovations and extensions to an area of 450 sq. metres is proposed for the year 1980-81. The residential quarters to be constructed will be both for ~~the~~ ^{the General} pool and PWD

6. Urban Development

6(a) - Town and Country Planning

65. For the year 1980-81 an outlay of Rs. 56.69 lakhs is proposed against the provision of Rs. 25.00 lakhs for the current year. The major item of expenditure of Rs. 30.30 lakhs is towards giving grant-in-aid/loans to the Planning and Development Authorities to undertake major schemes of development of remunerative type.

66. A provision of Rs. 15.00 lakhs has been made for the Central scheme of Integrated Urban Development Programme (IUDP) towards State share. It is expected that the centre would make an equivalent matching provision.

6(b) - Urban (Local Bodies) Development

67. An outlay of Rs. 15.00 lakhs has been proposed for 1980-81 against the approved outlay of Rs. 10.00 lakhs for the current year to give financial assistance to 5 'B' class Municipal Councils and 4 'C' class Municipal Councils by way of loans and grant-in-aid for remunerative and non-remunerative schemes.

7. Information and Publicity

68. For the year 1980-81 an outlay of Rs. 11.00 lakhs is proposed against the provision of Rs. 8.00 lakhs for the current year. The major items of expenditure are production of publicity material (Rs. 3.34 lakhs) and field publicity (Rs. 3.03 lakhs). Under public exhibition Rs. 2.75 lakhs has been proposed.

8. Labour & Labour Welfare

69. An outlay of Rs. 47.33 lakhs is proposed against the provision of Rs. 40.00 lakhs for the current year. The major item of expenditure of Rs. 37.00 lakhs is proposed under setting up and expansion of Industrial Training Centres of which Rs. 10.25 lakhs has been earmarked for construction work. During the year 1979-80, a provision of Rs. 36.79 lakhs was made which is expected to be utilised fully. In order to meet the growing demand for craftsmen training from the young people of Pernem taluka a new ITI has been set up there during the current year. For this an outlay of Rs. 5.00 lakhs is proposed of which Rs. 2.00 lakhs is for construction works. Also two new ITIs are proposed, one at Canacona and the other at Bicholim for the benefit of young people of that area. A provision of Rs. 1.00 lakh each is proposed under this programme during the year 1980-81. There is a big demand for the ITI courses specially in the rural areas. At present we have 7 ITIs with the following trades viz. (1) Electrician (2) Electronics (3) Fitters (4) Instrument Mechanic (5) Machinist (6) Motor Mechanic (7) Diesel Mechanic (8) Mechanic Radio/T.V. (9) Welder (10) Turner (11) Mechanic Tractor (12) Plumber (13) Cutting & Tailoring (14) Stenography (15) Hand Composing. They are run in three shifts and the total intake capacity is 576 students. During the year 1979-80 there were 2,164 applicants for these courses, but the ITIs could select only 670 applicants due to non-availability of enough number of seats. Not a single person is found unemployed after undergoing the training in any of the above trades. The intake capacity of the existing ITIs is expected to be raised to 600 trainees, besides 48 trainees to be admitted in the new ITIs during the year 1980-81.

9. Social Welfare

9(a)- Social Welfare

70. An outlay of Rs. 2.66 lakhs is proposed in 1980-81 against the provision of Rs. 7.00 lakhs for the current year 1979-80. A provision of Rs. 3.90 lakhs has been earmarked under the Children Welfare Programme. To commemorate the International Year of the Child 1979, it has been decided by the State Level Committee to set up an institute for the handicapped in this territory for which a token outlay of Rs. 1.00 lakh has been proposed. An

amount of Rs. 1.00 lakh is provided for the Welfare of children in need of care and protection.

(b) Welfare of Backward Classes

71. All the schemes implemented during 1979-80 are proposed to be continued during 1980-81. Besides, three schemes viz. (i) grants for construction of houses (ii) legal aid to the tribals and (iii) administrative set up for tribal development have been accommodated under the Tribal Sub-Plan for Daman.

72. An outlay of Rs. 8.74 lakhs is proposed for the year 1980-81 against the provision of Rs. 9.35 lakhs for the current year. The major item of expenditure of Rs. 4.65 is towards housing programme of Schedule Castes/Scheduled Tribes. For economic betterment and education programme of S.C/S.T. provisions of Rs. 1.40 lakh has been made.

10. Nutrition

73. Under the scheme two programmes viz. (i) school feeding programme and (ii) special nutrition programme are being implemented. An outlay of Rs. 7.25 lakhs is proposed against the provision of Rs. 6.75 lakhs for the current year. The physical targets fixed are 7000 and 5000 beneficiaries per day under the said two programmes respectively.

VII. ECONOMIC SERVICES

1. Planning Board

74. An outlay of Rs. 1.50 lakh is proposed for 1980-81 against the provision of Rs. 1.80 lakh for the current year. Under the scheme, the state level planning machinery will be strengthened by appointment of suitable technical staff. This is a continuing scheme.

2. Secretariat, Economic Services

75. For the current year a provision of Rs. 2.00 lakhs was made. During the year 1980-81, an outlay of Rs. 2.39 lakhs is proposed mainly towards salaries of staff.

3. Other General Economic Services

3(a) - Economic Advice and Statistics

76. An outlay of Rs. 5.00 lakhs is proposed for 1980-81 against the provision of Rs. 5.35 lakhs during the current year. Out of the proposed schemes, the major ones are:

Re-organisation of the data processing centre and the family living survey for revision of the non-manual consumer price index series for which an amount of Rs. 2.70 lakhs is proposed.

3(b) - Computer Centre

77. The scheme of setting up a Computer Centre in Goa for which a token provision of Rs. 5.00 lakhs was made for the current year is now proposed to be dropped, on account of installation of a Computer at the National Institute of Oceanography Panaji. It has been decided to take up the data processing work at this centre whenever necessary. However, a token provision of Rs. 0.05 lakh is proposed for 1980-81.

4. Regulation of Weights & Measures

78. An outlay of Rs. 3.55 lakh is proposed for the year 1980-81 against the provision of Rs. 2.00 lakh for the current year. The major item of expenditure is towards payment of salaries to different categories of staff.

VIII - GENERAL SERVICES

1. Strengthening of the Directorate of Accounts

79. This a new scheme which is proposed to be included during the year 1980-81 and will be continued in the remaining two years of the Sixth Five Year Plan (1978-83). An outlay of Rs. 6.87 lakhs is proposed for 1980-81 and Rs. 19.03 lakhs for the remaining period of two years viz. 1981-82 and 1982-83.

80. The above scheme is proposed mainly to cope with the increased workload at the headquarters as a result of increase in the plan and non-plan expenditure of the Union Territory Govt. The scheme mainly aims at creation of Accounts machinery (different categories of Accounts Staff) to deal with the increased load of accounts work at the headquarters. It is proposed to create as many as 79 posts of different categories during the year 1980-81.

Five Year Annual Plan - 1980-81 - Heads of Development - State/Union Territories

Outlays and Expenditure

(Rs. in lakhs)

Head/Sub-Head of Development	'Sixth Five' 1978-79		1979-80			'Proposed outlay (1980-81)	
	'Year (1978-83)	'Actuals'	'Approved outlay'	'Anticipated expenditure Total'	'Of which capital content'	Total	'Of which capital content'
1	2	3	4	5	6	7	8
I - AGRICULTURE AND ALLIED SERVICES							
1. Agriculture							
a) Research & Education	62.85	8.28	12.28	12.28	6.00	11.75	6.00
b) Crop Husbandry	352.15	66.52	62.72	62.72	10.50	68.25	11.00
c) State Assistance to SFDA and IRD (50% share)	-	-	-	-	-	32.50	-
Sub-total (a+b+c)	415.00	74.80	75.00	75.00	16.50	112.50	17.00
d) Agricultural Credit	35.00	8.00	6.00	6.00	6.00	6.00	6.00
e) Agricultural Marketing & Quality Control	20.00	4.18	5.00	3.75	3.00	4.13	2.75
Sub-total: 1	470.00	86.98	86.00	84.75	25.50	122.63	25.75
2. Land Reforms	100.00	29.77	27.00	27.00	-	30.00	-
3. Minor Irrigation	550.00	62.03	150.00	94.40	60.36	98.98	70.59
4. Soil & Water Conservation	100.00	26.07	25.00	25.00	23.00	25.00	23.00
5. Command Area Development	35.00	-	3.00	0.50	0.50	3.00	3.00
6. Animal Husbandry	300.00	59.94	60.00	60.00	29.00	60.00	24.00
7. Dairy Development	75.00	13.45	15.00	15.00	7.08	15.00	6.50
8. Fisheries	300.00	45.81	50.00	50.00	29.23	55.00	29.62
9. Forests	380.00	78.36	75.00	75.67	52.45	84.00	63.75
10. Community Development							
a) Panchayati Raj	26.00	6.53	4.80	4.80	-	7.46	-
b) Community Development	14.00	4.11	4.20	4.20	-	4.50	-
c) Rural Works Programme	-	1.09	-	-	-	-	-
Sub-total : 10	40.00	11.73	9.00	9.00	-	11.96	-
Total: Agri. & Allied Services	2350.00	414.14	500.00	441.32	227.12	505.57	246.21

	1	2	3	4	5	6	7	8
<u>II. CO-OPERATION</u>								
a) Credit Cooperatives	158.00	22.26	41.96	41.96	31.37	39.56	28.97	
b) Marketing	19.80	7.52	5.61	5.61	2.81	5.08	2.26	
c) Processing Cooperatives	0.40	-	0.05	0.05	0.05	0.01	0.01	
d) Consumer Cooperatives	18.30	2.56	3.58	3.58	3.45	3.28	3.15	
e) Others	103.50	116.16	13.80	44.63	37.28	26.82	6.32	
Total : Co-operation	300.00	148.50	65.00	95.83	74.96	74.75	40.71	
<u>III. IRRIGATION, FLOOD CONTROL & POWER</u>								
1. Water Development	100.00	53.00	7.00	8.00	8.00	13.45	13.45	
2. Irrigation Projects	3207.00	511.48	605.00	614.11	614.11	593.18	593.18	
Sub-total (1+2)	3307.00	564.48	612.00	622.11	622.11	606.63	606.63	
3. Flood Control Projects	50.00	9.39	8.00	11.39	10.39	13.19	11.79	
4. Transmission and Distribution (Power)	1758.00	246.48	300.00	234.32	234.32	227.64	277.64	
Total : Irrigation, Flood Control & Power	5115.00	820.35	920.00	867.82	866.82	897.46	896.06	
<u>IV. INDUSTRY AND MINERALS</u>								
1. Village & Small Industries	300.00	16.91	50.00	50.00	0.70	65.00	0.70	
2. Medium & Large Industries	400.00	163.46	120.00	145.00	145.00	150.00	150.50	
3. Mining	-	3.24	-	-	-	-	-	
Total : Industry & Minerals	700.00	183.61	170.00	195.00	145.70	215.00	151.20	
<u>V. TRANSPORT AND COMMUNICATIONS</u>								
1. Ports, Lighthouses & Shipping	20.00	5.97	4.00	4.17	4.17	1.90	1.90	
2. Roads & Bridges	1200.00	209.96	220.00	249.64	229.44	308.85	283.84	
3. Road Transport	1.50	0.24	0.25	0.25	0.02	3.70	0.02	
4. Water Transport	100.00	32.06	20.00	31.43	31.43	27.98	27.98	

	1	2	3	4	5	6	7	8
5. Tourism		500.00	69.50	155.00	128.00	108.00	130.00	97.85
Total: Transport and Communications		1821.50	317.73	399.25	413.49	373.06	472.43	411.59
VI. SOCIAL & COMMUNITY SERVICES								
1. Education								
a) General Education		810.00	208.87	106.00	106.00	27.00	182.16	28.00
b) Sports and Cultural Affairs		280.00	65.54	40.00	46.83	22.77	74.03	42.75
c) Public Libraries		35.00	1.00	2.00	1.25	0.05	7.00	4.00
d) Development of Archives		50.00	7.47	7.50	4.40	3.50	10.00	2.58
e) Gazetteer		9.00	-	2.00	2.00	-	0.90	-
Sub-total : 1		1184.00	282.88	157.50	160.48	53.32	274.09	77.33
2. Technical Education								
a) Polytechnic		96.00	37.70	16.00	26.50	10.00	39.44	18.50
b) Food Craft Institute		40.00	2.00	10.00	10.00	9.00	7.00	6.00
c) Engineering College		100.00	18.34	20.00	21.73	17.53	36.39	30.55
Sub-total : 2		236.00	58.04	46.00	58.23	36.53	82.83	55.05
3. Medical, Public Health and Sanitation								
a) General Health		340.00	58.50	93.00	93.00	53.00	70.40	29.40
b) E. S. I.		10.00	1.57	1.00	1.71	-	1.80	-
c) Medical College		600.00	100.79	150.00	121.91	105.91	128.11	103.46
d) Pharmacy College		30.00	2.68	6.00	6.00	6.00	10.00	8.00
Sub-total : 3		980.00	163.54	250.00	222.62	164.91	210.31	140.86
4. Sewerage and Water Supply		2200.00	203.73	270.00	275.00	261.77	277.75	260.12
5. Housing								
a) Housing Board		170.00	22.00	32.00	32.00	-	45.94	44.31
b) Village Housing		10.00	1.99	2.00	2.00	2.00	2.00	2.00

1	2	3	4	5	6	7	8
c) House sites for landless	10.00	0.82	1.00	1.00	-	1.00	-
d) Police Housing	58.00	15.99	25.00	25.00	25.00	35.00	35.00
e) Public Works	400.00	-	40.00	57.57	57.57	59.50	36.14
Sub-total : 5	648.00	40.80	100.00	117.57	84.57	143.44	117.45
6. Urban Development							
a) Town & Country Planning	200.00	11.49	25.00	22.40	6.88	56.69	30.25
b) Urban (Local Bodies) Development	70.00	20.60	10.00	10.00	5.00	15.00	10.00
Sub-total : 6	270.00	32.09	35.00	32.40	11.88	71.69	40.25
7. Information & Publicity	40.00	10.42	8.00	10.01	-	11.00	-
8. Labour and Labour Welfare	175.00	31.41	40.00	40.19	11.25	47.33	12.25
9. Social Welfare							
a) Social Welfare	30.00	4.71	7.00	6.24	-	9.66	1.00
b) Development of backward classes	50.00	11.41	9.35	8.69	-	8.74	-
Sub-total : 9	80.00	16.12	16.35	14.93	-	18.40	1.00
10. Nutrition	34.00	4.00	6.75	6.75	-	7.25	-
Total : Social & Community Services	5847.00	843.03	929.60	938.18	624.23	1144.09	704.31

VII. ECONOMIC SERVICES

1. Planning Board - State Level Planning Machinery	6.00	-	1.80	1.40	-	1.30	-	-
2. Secretariat Economic Services	10.00	1.19	2.00	2.00	-	2.39	-	30
3. Other General Economic Services								
a) Economic Advice & Statistics	20.50	2.44	5.35	1.00	-	5.00	-	-
b) Computer Centre	20.00	-	5.00	-	-	0.05	-	-
Sub-total : 3	40.50	2.44	10.35	1.00	-	5.05	-	-
4. Regulation of Weights & Measures	10.00	0.28	2.00	1.00	-	3.55	1.00	-
Total : Economic Services	66.50	3.91	16.15	5.40	-	12.29	1.00	-

	1	2	3	4	5	6	7	8
--	---	---	---	---	---	---	---	---

VIII. GENERAL SERVICES

1. Administration and
Accounts Services for
Planning purposes

-	-	-	-	-	-	6.87	-
---	---	---	---	---	---	------	---

Total : General Services -

-	-	-	-	-	-	6.87	-
---	---	---	---	---	---	------	---

GRAND TOTAL :

16200.00	2731.27	13000.00	2957.04	2311.89	3328.45	2451.08
----------	---------	----------	---------	---------	---------	---------

Draft Annual Plan 1980-81 - Development Schemes/Projects
Outlay and Expenditure

Name of the scheme/ project	Five Year Plan(1978- 83)outlay	1978-79 Actuals	1979-80			Proposed outlay (1980-81)	
			Approved outlay Total	Anticipated Total expenditure	of which capital content	Total	Of which ca- pital con- tent
1	2	3	4	5	6	7	8
I. AGRICULTURE AND ALLIED SERVICES							
1. Agriculture							
a) Research & Education							
b) Crop Husbandry							
c) State Assistance to SFDA							
1. Multiplication and distri- bution of seeds	86.33	10.68	15.50	15.50	4.00	16.50	4.50
2. Manures and Fertilizers	37.00	3.90	6.50	6.50	-	6.00	-
3. Plant Protection	43.93	7.65	8.00	8.00	-	9.00	-
4. Extension & Farmers Training	15.43	1.97	2.50	2.50	1.00	3.50	0.50
5. Agricultural Education	3.60	0.36	0.65	0.65	-	0.75	-
6. Agricultural Engineering	103.06	27.63	19.00	19.00	6.50	20.20	6.50
7. Agricultural Research	59.25	7.92	10.00	10.00	5.00	11.00	5.50
8. Horticulture	45.63	11.38	9.85	9.85	-	10.05	-
9. Agricultural Statistics	4.00	-	-	-	-	0.03	-
10. Fruit & Vegetable Shows	3.00	1.10	0.50	0.50	-	0.50	-
11. Multiple cropping programme	8.52	1.96	1.50	1.50	-	1.22	-
12. Resettlement of Cumeri Cultivators	5.25	0.25	1.00	1.00	-	1.25	-
13. State Assistance to SFDA (50% share)							
i) Normal SFDA Programme	-	-	-	-	-	15.00	-
ii) IRD Programme	-	-	-	-	-	17.50	-
Total :	415.00	74.80	75.00	75.00	16.50	112.50	17.00
d) Agricultural Credit	35.00	8.00	6.00	6.00	6.00	6.00	6.00

	1	2	3	4	5	6	7	8
c) Agricultural Marketing & Quality Control								
1. Agricultural Marketing (Regulation of Markets)	14.00	3.00	3.48	3.48	3.00	3.23	2.75	
2. Strengthening of Department	4.75	1.06	1.32	0.22	-	0.70	-	
3. Grading and standardisation	1.25	0.12	0.20	0.05	-	0.20	-	
4. Investment in banana development	-	-	-	-	-	-	-	
Total :	20.00	4.18	5.00	3.75	3.00	4.13	2.75	
2. Land Reforms								
1. Record of Rights						10.00	-	
2. City Survey	91.20	29.77	27.00	27.00	-	4.00	-	
3. Land Classification						10.00	-	
4. Settlement Operation	3.70	-	-	-	-	6.00	-	
5. Consolidation of Holdings	5.10	-	-	-	-	-	-	
Total :	100.00	29.77	27.00	27.00	-	30.00	-	
3. Minor Irrigation								
1. Direction & Administration	42.85	2.64	2.84	4.51	4.51	4.52	4.52	
2. Investigation and Development of ground resources	56.65	3.68	19.54	11.97	-	8.69	-	
3. Construction and deepening of wells and tanks	206.65	18.02	79.00	18.36	14.00	29.75	23.40	
4. Tube wells	4.65	2.20	2.00	2.25	-	1.90	-	
5. Lift Irrigation scheme	100.65	14.86	11.00	15.80	15.00	26.85	26.15	
6. Other minor irrigation works	110.05	20.05	26.00	33.16	18.50	22.75	12.00	
7. Machinery and equipments	22.20	0.58	9.62	8.35	8.35	4.52	4.52	

	1	2	3	4	5	6	7	8
8. Suspense	0.30	-	-	-	-	-	-	-
9. Other expenditure	6.00	-	-	-	-	-	-	-
Total :	550.00	62.03	150.00	94.40	60.36	98.98	70.59	
4. Soil and Water Conservation								
1. Education & training	0.20	-	0.01	0.01	-	0.01	-	
2. Strengthening of soil survey organisation	4.25	0.39	1.99	1.99	-	1.99	-	
3. Protection of land by embankments	62.57	} 25.68	9.00	9.00	9.00	9.00	9.00	9.00
4. Soil conservation in Agrl. land, drainage, canals, soil submergence, erosion and flood control	9.00		6.00	6.00	6.00	6.00	6.00	6.00
5. Soil conservation in Agrl. land in plains and hills, develop of waste land, hills etc.	14.71		5.00	5.00	5.00	5.00	5.00	5.00
6. Protection of afforestation	6.00		3.00	3.00	3.00	3.00	3.00	3.00
7. Soil Conservation organisation	3.27		-	-	-	-	-	-
Total :	100.00	26.07	25.00	25.00	23.00	25.00	23.00	
5. C.A.D.A.								
1. Est. of C.A.D. Authorities at State & Project Level	6.00	-	2.90	0.50	0.50	2.90	2.90	
2. Survey Planning Design	1.00	-	0.10	-	-	0.10	0.10	
3. Const. of field channels and related structures	10.00	} -	-	-	-	-	-	
4. Other non-farm development work			-	-	-	-	-	
5. Special loan fund for ineligible farmers	1.00	-	-	-	-	-	-	
6. Crop implementation	1.00	-	-	-	-	-	-	
7. Equity capital support to LDSs etc.	1.00	-	-	-	-	-	-	

	1	2	3	4	5	6	7	8
8. Debentures support/infection of share capital to LDS to reduce overdue position	2.00	-	-	-	-	-	-	-
9. Loan for the purchase of equipment to Agro-industries Corporation ^{etc} for CFD work	0.50	-	-	-	-	-	-	-
10. Consolidation of Holdings realignment of field bound areas	6.00	-	-	-	-	-	-	-
11. Const. of roads in Command area	2.00	-	-	-	-	-	-	-
12. Const. of Market in command area	2.00	-	-	-	-	-	-	-
13. Demonstration, farms etc.	1.50	-	-	-	-	-	-	-
14. Any other activities	1.00	-	-	-	-	-	-	-
Total :	35.00	-	3.00	0.50	0.50	3.00	3.00	
6. Animal Husbandry								
1. Direction & Administration	10.00	0.55	2.20	2.20	-	2.28	-	
2. Veterinary education & training	13.00	1.70	2.70	2.70	1.75	3.00	0.50	
3. Veterinary Services and Animal Health	34.00	4.62	10.60	10.60	6.15	7.17	2.50	
4. Veterinary Research	7.50	0.37	2.25	2.25	1.75	0.80	-	
5. Investigation and statistics	1.50	0.19	0.15	0.15	-	0.45	-	
6. Cattle development	138.50	35.68	18.28	18.28	5.08	17.00	4.50	
7. Piggery Development	11.40	0.71	2.55	2.55	1.82	2.25	0.50	
8. Poultry development	24.80	12.37	8.70	8.70	3.10	10.50	1.00	
9. Feeds and fodder development	51.30	2.04	11.55	11.55	9.35	15.50	15.00	
10. Other Schemes	8.00	1.71	1.02	1.02	-	1.05	-	
Total :	300.00	59.94	60.00	60.00	29.00	60.00	24.00	
7. Dairy Development								
1. Dairy Development	18.50	4.04	5.61	5.61	4.08	4.95	1.50	



	1	2	3	4	5	6	7	8
2. Education & Training	0.15	-	0.03	0.03	-	0.05	-	
3. Milk supply scheme	56.35	9.41	9.36	9.36	3.00	10.00	5.00	
Total:	75.00	13.45	15.00	15.00	7.08	15.00	6.50	
8. Fisheries								
1. Strengthening of staff of Fisheries Deptt.	4.60	1.39	0.30	0.30	-	0.60	-	
2. Fresh water fish farm at Mayem	7.78	-	1.42	1.42	1.00	2.00	1.10	
3. Experimental and Exploratory fishing in offshore	15.11	14.07	4.50	4.50	0.20	7.90	-	
4. Training of fishery youth	9.94	0.32	0.66	0.66	0.31	1.32	1.00	
5. Production of fish seed and reservoir fisheries at Salauli	14.70	-	1.00	1.00	0.45	2.20	2.00	
6. Enforcement and protection of reserved fishing areas along Goa coast	23.00	-	5.00	5.00	2.50	9.40	8.00	
7. Establishment of fish curing yard	10.25	0.71	3.30	3.30	3.00	4.60	4.00	
8. Preservation of fish, its transport and marketing	45.29	13.36	9.90	9.90	7.80	10.50	6.40	
9. Establishment of plant for fish meal, sausages and other products	9.35	-	0.20	0.20	-	0.23	0.05	
10. Estuarine Fish Farming	17.94	1.70	2.57	2.57	2.07	5.62	4.10	
11. Infrastructural facilities for the development of Benaulim fishing village	7.90	4.98	1.00	1.00	-	1.00	-	
12. Establishment of Pilot plant for processing frozen and filleted fish	4.75	0.80	1.20	1.20	1.00	0.25	-	
13. Mechanization of fishing craft	83.90	3.49	11.20	11.20	6.90	1.09	-	

	2	3	4	5	6	7	8
14. Assistant to fisherman for purchase of fishing requisites	10.70	1.23	1.25	1.25	0.50	1.10	0.10
15. Assistance to Co-operative Societies	6.65	1.44	1.25	1.25	0.50	0.52	0.50
16. Financial Assistant for fish culture	14.42	-	2.50	2.50	1.60	2.30	2.00
17. Grant of relief for those suffering losses from Natural Calamities	1.00	-	0.20	0.20	-	0.20	-
18. Construction of slipway & Service station	9.72	1.34	1.80	1.80	1.40	2.25	0.25
19. Assistance to backward fisherman from Daman	3.00	0.98	0.75	0.75	-	0.80	-
20. Aquaculture of Mussels on ropes from floating rafts	-	-	-	-	-	1.12	0.12
Total:	300.00	45.81	50.00	50.00	29.23	55.00	29.62
9. Forests							
1. Research & Training	32.50	2.93	7.00	4.30	1.00	6.25	3.00
2. Inventory Planning & Resource Management	34.50	4.98	6.50	6.50	-	7.00	-
3. Organisations and Institutions	12.00	0.21	2.00	2.25	-	2.00	-
4. Infrastructural Developments	33.50	6.25	9.25	9.25	9.25	12.50	12.50
5. Production & Social Forestry	168.37	46.74	31.46	32.62	31.12	40.00	39.00
6. Wild life and environmental conservation	60.58	9.75	10.00	11.60	3.98	9.50	4.00
7. Resources Development & Utilisation	26.00	6.06	7.10	7.10	7.10	5.25	5.25
8. Others	12.55	1.44	1.69	2.05	-	1.50	-
Total :	380.00	78.36	75.00	75.67	52.45	84.00	63.75

1	2	3	4	5	6	7	8
10. Community Development							
a) Panchayati Raj							
1. Strengthening of Panchayati Raj	0.50	2.93	0.10	0.10	-	0.26	-
2. Training of non-official members of Panchayat	0.10	-	0.02	0.02	-	0.02	-
3. Loans to village Panchayats for remunerative scheme	19.50	2.77	3.50	3.50	-	6.00	-
4. Providing of street lights & Construction of Community Centres for trial area at Daman	5.90	0.83	1.18	1.18	-	1.18	-
Total :	26.00	6.53	4.80	4.80	-	7.46	-
b) Community Development							
1. Community Development programme (Loans & Grants)	14.00	4.11	4.20	4.20	-	4.50	-
Total :-	14.00	4.11	4.20	4.20	-	4.50	-
c) Rural works programme							
1. Rural works programme	-	1.09	-	-	-	-	-
Total :	-	1.09	-	-	-	-	-
Total : 10	40.00	11.73	9.00	9.00	-	11.96	-
Total : Agriculture & Allied Services	2,350.00	414.14	500.00	441.32	227.12	505.57	246.21
II. Co-operation							
1. Direction & Administration	51.50	6.08	3.85	3.85	-	17.08	-
2. Credit Cooperatives	158.00	22.26	41.96	41.96	31.37	39.56	28.97
3. Farming Cooperatives	1.70	-	0.43	0.43	0.28	0.29	0.18
4. Housing Cooperatives	25.00	0.75	4.00	4.00	4.00	4.00	4.00

	1	2	3	4	5	6	7	8
5. Warehousing and marketing co-operatives	19.80	7.52	5.61	5.61	2.81	5.08	2.26	
6. Processing Cooperatives other than sugar factory	0.40	-	0.05	0.05	0.05	0.01	0.01	
7. Sugar factory	5.00	107.45	0.99	32.00	32.00	2.01	2.01	
8. Labour Cooperatives	0.75	0.01	0.15	0.15	-	0.08	0.02	
9. Consumer Cooperatives	18.30	2.56	3.58	3.58	3.45	3.28	3.15	
10. Education, Research & Training	19.30	1.87	3.19	3.19	-	3.19	-	
11. Other Cooperatives	0.25	-	1.10	1.01	1.00	0.17	0.11	
Total Cooperation	300.00	148.50	65.00	95.83	74.96	74.75	40.71	
III. Water & Power Development								
1. Water Development								
1.1 Water Development Services	100.00	53.00	7.00	8.00	8.00	13.45	13.45	
2. Irrigation								
A. Pre Fifth Plan Schemes								
1. Multipurpose Project			80.95					
1.1 Damanganga	235.00	80.00	75.00	75.00	75.00	25.00	25.00	
2. Irrigation Projects								
a) Major Project								
1. Salauli	1213.00	385.82	410.85	402.70	402.70	345.11	345.11	
b) New Schemes of Fifth Plan								
Medium Project								
1. Anjunem Irrigation Project	314.00	60.51	120.00	131.15	131.15	156.00	156.00	
c) New Schemes of 1978-83								
1. Major Projects								
1.1 Tillari Project	950.00	-	10.00	13.55	13.55	55.95	55.95	
1.2 Khandepar Project	75.00	-	-	-	-	-	-	

1	2	3	4	5	6	7	8
2. Medium Projects							
2.1 Mandovi Project	350.00	-	10.00	12.56	12.56	31.97	31.97
2.2 Kushavati Project)							
2.3 Talpona)	70.00	-	-	-	-	-	-
2.4 Bagada Project)							
@ Recoveries (Salaulim)	-	(-)15.80	(-)20.85	(-)20.85	(-)20.85	(-)20.85	(-)20.85
Total:	3307.00	564.48	612.00	622.11	622.11	606.63	606.63
3. Flood Control							
1. Direction and Administration	2.50	0.57	0.76	0.63	0.63	0.65	0.65
2. Flood Control	17.60	3.75	4.15	7.04	6.04	8.44	7.04
3. Drainage	6.80	-	1.00	1.00	1.00	2.00	2.00
4. Anti water logging	2.60	-	-	-	-	-	-
5. Anti Sea Erosion	13.34	5.01	2.00	2.65	2.65	2.00	2.00
6. Machinery and equipment	0.50	0.06	0.09	0.07	0.07	0.10	0.10
7. Other expenditure	6.66	-	-	-	-	-	-
Total :	50.00	9.39	8.00	11.39	10.39	13.19	11.79
4. Transmission & Distribution							
A. Flood Control (Power)	-	-	-	-	-	0.50	0.50
A.1 Scheme for Power Development of Goa during Vth Plan period							
1. Erection of 110 KV S/S at Tivim	122.66	-	11.00	-	-	7.50	7.50
2. Erection of 110 KV S/S at Ponda	0.85	0.14	0.10	1.16	1.16	0.20	0.20
3. Erection of 110 KV lines							
3.1 Ponda to Siroda	6.00	4.02	0.50	1.65	1.65	0.01	0.01
3.2 Ponda to Tivim	37.72	3.61	12.50	-	-	29.00	29.00
4. Erection of 33/KV Sub-station	85.34	4.67	30.00	7.50	7.50	15.00	15.00
5. Erection of 33 KV lines	19.00	10.12	6.00	5.00	5.00	6.00	6.00
6. Rural Electrification	35.22	20.84	10.00	18.00	18.00	6.00	6.00

	1	2	3	4	5	6	7	8
7. Normal development)		40.00	40.14	-	-	-	-	-
8. Service connection)								
9. Renovation & Improvement		42.21	9.98	15.00	6.00	6.00	8.00	8.00
10. Estt. of transformer repair workshop		3.50	-	3.50	-	-	2.58	2.58
11. Estt. Audit and Accounts including apprentice scheme		94.30	32.65	32.00	28.88	28.88	33.00	33.00
12. Machinery and equipment		14.44	5.45	8.00	5.05	5.05	10.05	10.05
13. Land and buildings		40.48	14.00	15.00	20.00	20.00	12.59	12.59
14. Payment of compensation to licences		22.56	-	0.40	0.05	0.05	0.05	0.05
Sub-Total : A.1		564.28	145.62	144.00	93.29	93.29	129.98	129.98
A.2 Scheme for Power Development of Daman & Diu during Vth Plan Period								
1. Erection of 66 KV line from Vapi to Daman		3.51	3.51	1.00	-	-	-	-
2. Erection of 66 KV S/S at Daman		6.00	-	1.00	-	-	1.50	1.50
3. Normal Development and Service connection		7.64	5.49	2.00	5.00	5.00	5.00	-
Sub-Total : A.2		17.15	9.00	4.00	5.00	5.00	1.50	1.50
A.3 Scheme for establishment of 220 KV S/S at Ponda during Vth Plan								
		219.76	30.59	114.00	99.00	99.00	85.00	85.00
A.4 Power through 220 KV Pond Kolhapor line at 110 KV								
		60.00	60.00	-	-	-	-	-
Total : A		861.19	245.21	262.00	197.29	197.29	216.98	216.98
B.I New Schemes of Five Year Plan 1978-83								
1. Erection of 110 KV S/S at Kel-dem		62.00	-	-	-	-	0.25	0.25

	1	2	3	4	5	6	7	8
2. Erection of 110 KV Shiroda - Xeldem line	41.00	-	-	-	-	-	0.25	0.25
3. Erection of 110 KV at Sancoale	42.01	1.27	0.25	0.19	0.19	0.19	0.05	0.05
4. Erection of 110 KV line Ponda-Sancoale	70.00	-	0.25	0.22	0.22	0.22	0.05	0.05
5. Erection of 110 KV line from Tivim to Dempo Pelletisation- Plant	20.00	-	-	-	-	-	-	-
Sub-total : B. I	235.01	1.27	0.50	0.41	0.41	0.41	0.60	0.60
B. II Scheme for development of trans- mission system in Goa Augmentation of 33/11 KV S/S at Pernem, Bi- cholim, Mapusa, Canacona, Pale, Panaji, Margao, Sanvordem etc.								
	76.00	-	-	-	-	-	-	-
a) 33 KV lines to H.T. consumers	30.00	-	-	-	-	-	-	-
b) 33 KV lines to various S/Ss								
Sub-total : B. II	106.00	-	-	-	-	-	-	-
B. III Scheme for development of Distribution system in Goa, Daman & Diu								
1. Erection of HT/LT lines and transformer centre and service connections in Goa								
a) Normal development service con- nections	263.02	-	30.00	32.00	32.00	32.00	25.00	25.00
b) Wada electrification/Rural electrification	61.78	-	-	-	-	-	10.00	10.00
Sub-total: B. III (1)	324.80	-	30.00	32.00	32.00	32.00	35.00	35.00

	1	2	3	4	5	6	7	8
2. Erection of HT/LT lines, transformer centres & Service connection in Daman & Diu during 1978-83								
a) Normal development & Service connections	18.00	-	-	-	-	-	3.00	3.00
b) Tribal Sub-Plan in Daman	2.00	-	-	-	-	-	0.50	0.50
Sub-total : P. III(2)	20.00	-	-	-	-	-	3.50	3.50
B. IV System improvement scheme in Goa, Daman & Diu	41.00	-	5.00	4.00	4.00		2.00	2.00
B. V Miscellaneous								
i) Establishment and miscella- neous charges	147.00	-	-	0.62	0.62		9.65	9.65
ii) Apprentice scheme								
iii) Buildings	20.00	-	-	-	-		7.41	7.41
Sub-total: B. V	167.00	-	-	0.62	0.62		17.06	17.06
B. VI Establishment of Training Centre at Ponda	3.00	-	2.50	-	-		2.50	2.50
Sub-total: B. VI	3.00	-	2.50	-	-		2.50	2.50
Grand Total : A+B	1758.00	246.48	300.00	234.32	234.32		277.64	277.64
Total : Water & Power De- velopment	5,115.00	820.35	920.00	867.82	866.82		897.46	896.06
IV. Industries & Minerals								
a) Major & Medium Industries								
1. Investment in Public under- takings								
i) Consultancy organisation	2.00	0.26	0.50	0.50	0.50		0.50	0.50
2. Industrial Financing								
i) Investment in Goa, Daman & Diu Industrial Develop- ment Corp. & Econ. Devel. Corporation	315.00	141.50	94.50	119.50	119.50		125.00	125.00

	1	2	3	4	5	6	7	8
ii) Investment in Maharashtra Financial Corporation	83.00	21.70	25.00	25.00	25.00	25.00	25.00	25.00
Total :	400.00	163.46	120.00	145.00	145.00	150.00	150.50	
b) Village & Small Industries								
1. Direction & Administration	3.00	0.20	0.40	0.40	-	0.40	-	
2. Small Scale Industries	206.31	7.97	22.01	14.08	0.50	22.18	0.50	
3. Handloom Industries	5.51	0.12	1.00	1.00	-	1.00	-	
4. Khadi & Village Industries	1.50	-	0.20	0.20	0.20	0.20	0.20	
5. Handicraft Industries	68.61	7.80	22.75	27.81	-	29.47	-	
6. Coir Industry	0.40	-	-	-	-	-	-	
7. Statistics	1.00	0.29	-	0.10	-	0.20	-	
8. Other Expenditure	13.67	0.53	3.64	6.41	-	11.55	-	
Total :	300.00	16.91	50.00	50.00	0.70	65.00	0.70	
c) Mining & Metallurgical Industries								
1. Mining Exploration & Deve- lopment	-	3.24	-	-	-	-	-	
Total : Industries & Minerals	700.00	183.61	170.00	195.00	145.70	215.00	151.20	
V. Transport & Communication								
a) Ports, Lighthouses and shipping								
1. Development of Betul	2.70	1.60	0.50	0.50	0.50	-	-	
2. Development of Talpona	4.63	-	-	-	-	-	-	
3. Modernisation of Lighthouses	7.50	3.69	2.38	2.38	2.38	0.78	0.78	
4. Laying of Barrels along the 5 fathom line	5.00	0.63	1.00	1.00	1.00	1.00	1.00	
5. Construction of signal tower	0.07	-	0.07	0.07	0.07	0.07	0.07	
6. Maritime School	0.10	0.05	0.05	0.22	0.22	0.05	0.05	
Total :	20.00	5.97	4.00	4.17	4.17	1.90	1.90	

	1	2	3	4	5	6	7	8
b) Roads & Bridges								
1. Direction & Administration	70.60	11.45	18.22	13.81	13.81	14.60	14.69	
2. Roads of Inter State Importance	16.80	0.29	2.13	4.65	4.65	2.02	2.02	
3. Strategic & Border Roads	-	-	-	-	-	-	-	
4. State Highways	400.00	174.87	68.36	76.53	74.66	85.99	82.79	
5. District & other roads								
i) District Roads	161.00	19.57	24.37	27.56	24.04	25.65	21.40	
ii) Mining Roads	132.50	16.33	15.51	19.53	19.53	17.59	17.59	
iii) Rural Roads	281.40	66.70	67.85	78.67	69.33	135.54	124.06	
iv) Roads of Touristic Importance	100.00	9.18	18.98	19.83	19.83	16.59	16.59	
v) Sub-total : 5	674.90	111.78	126.71	145.59	132.73	195.37	179.64	
6. Machinery & equipment	8.45	1.32	1.38	1.59	1.59	1.70	1.70	
7. Minimum Needs Programme	15.00	3.00	2.20	2.00	2.00	3.00	3.00	
8. Planning, Research Survey & Investigation	2.50	-	-	-	-	-	-	
9. Safety works	10.00	-	-	-	-	-	-	
10. Other expenditure	1.75	7.25	1.00	5.47	-	6.08	-	
Total :	1200.00	209.96	220.00	249.64	229.44	308.85	283.84	
Total :	1200.00	209.96	220.00	249.64	229.44	308.85	283.84	
4. Water Transport								
1. Dredging of Inland Waterways	20.00	-	0.05	-	-	-	-	
2. Const. of new jetties and ramps	10.00	1.62	1.70	2.30	2.30	1.70	1.70	
3. Terminal sheds, passenger sheds and other amenities	1.50	-	1.72	1.85	1.85	1.72	1.72	
4. Hydrographic survey organisation	20.00	4.00	4.20	4.20	4.20	5.81	5.81	
5. Making Models of Rivers Mandovi, Zuari to study siltation	2.25	1.15	0.71	0.71	0.71	0.71	0.71	
6. Investigation & construction of Training wall for Aguada, Reis Magos	4.00	-	-	-	-	0.01	0.01	

	1	2	3	4	5	6	7	8
7. Construction and expansion of launches ferries and other vessels	42.00	25.29	8.30	19.05	19.05	13.01	13.01	
8. Acquisition of Panten Mounted Grab Dredger	0.25	-	-	-	-	-	-	
9. Expansion of Marine workshop at Betim	-	-	3.29	3.29	3.29	5.00	5.00	
10. Others	-	-	0.03	0.03	0.03	0.02	0.02	
Total :	100.00	32.06	20.00	31.43	31.43	27.98	27.98	
5. Tourism								
1. Direction & Administration	5.00	-	1.00	1.00	-	1.00	-	
2. Tourist Transport Services	16.00	1.51	3.50	3.50	-	3.00	-	
3. Tourist Accommodation	110.00	14.06	46.40	42.45	42.25	32.07	32.02	
4. Tourist Information & Publicity	40.00	4.27	5.00	4.83	-	7.25	-	
6. Tourist Centres	260.00	46.94	84.80	58.11	48.14	67.13	46.78	
7. Other Expenditure	69.00	2.72	14.30	18.11	17.61	19.55	19.05	
Total :	500.00	69.50	155.00	128.00	108.00	130.00	97.85	
Road Transport								
1. Nationalisation of Road Transport Services	1.30	-	0.23	0.23	-	0.25	-	
2. Acquisition of fleet	0.02	-	0.02	0.02	0.02	0.02	0.02	
3. Strengthening of Directorate	-	-	-	-	-	3.43	-	
4. Statistical Cell for the Directorate of Transport	0.18	0.24	-	-	-	-	-	
Total :	1.50	0.24	0.25	0.25	0.02	3.70	0.02	
Total: Transport and Communication	1821.50	317.73	399.25	413.49	373.06	472.43	411.59	
VI. Social & Community Services								
1. Education								
a) General Education								
1. Elementary Education	305.20	32.72	30.20	30.20	10.00	69.06	10.00	
2. Secondary Education	252.55	145.95	40.35	40.35	12.00	67.35	12.00	
3. Teachers Education	29.50	0.89	4.20	4.20	1.00	5.20	1.00	
4. University Education	116.00	21.33	15.60	15.60	4.00	19.50	5.00	

1	2	3	4	5	6	7	8
5. Adult Education	83.25	4.29	11.75	11.75	-	17.15	-
6. Direction, Administration & Supervision	23.50	0.59	3.90	3.90	-	3.90	-
7. Special Education	-	3.10	-	-	-	-	-
Total :	810.00	208.87	106.00	106.00	27.00	182.16	28.00
b) Sports & Cultural Affairs							
1. <u>Art & Culture</u>							
1.1 Establishment of cultural unit	2.00	0.44	0.25	0.27	-	0.48	-
2. Fine Arts Education							
2.1 Grants to Kala Academy	14.00	8.50	1.60	2.00	-	2.50	-
2.2 Grants to Kala Academy for construction of Kala Academy Complex	92.00	23.50	14.40	10.00	10.00	20.00	20.00
2.3 Grants to Kala Academy for Construction of the Building for Goa College of Art	31.80	4.70	2.15	2.15	2.15	5.00	5.00
2.4 Construction of Theatre at Panaji	0.20	0.08	-	-	-	-	-
2.5 Setting up of a Planetorium in Goa	20.00	-	0.12	0.12	0.12	0.50	0.50
Total :	160.00	37.22	18.52	14.54	12.27	28.48	25.50
3. <u>Promotion of Art & Culture</u>							
3.1 Establishment of Art Gallery for Institute Menezes Braganza	1.20	0.08	0.27	0.22	-	0.30	-
3.2 Grants to Cultural Organisations	7.50	1.72	1.20	1.20	-	1.50	-
3.3 Inter State Exchange of Cultural troupes	5.00	1.12	0.40	1.00	-	1.20	-
3.4 Supply of Cultural Equipment	1.30	0.21	0.11	0.11	-	0.20	-
3.5 Scholarships to Students studying in films and TV institutions & Cultural institutions	-	-	-	-	-	0.06	-

	1	2	3	4	5	6	7	8
3.6 Financial Assistance to eminent writers & Artists in Indigent circumstances	-	-	-	-	-	-	0.55	-
3.7 Celebrations of Anniversaries of National Personalities	-	-	-	-	-	-	0.10	-
Sub-Total :	15.00	3.13	1.98	2.53	-	-	3.91	-
Total Art & Culture :	175.00	40.35	20.50	17.07	12.27	-	32.39	25.50

Physical Ebn. & Sports

1. Grants to Goa, Daman & Diu, State Council of Sports	10.00	1.70	0.70	4.00	-	-	6.00	-
2. Sports Talent Scheme	0.20	-	0.06	0.06	-	-	0.06	-
3. Awards for Special Talents in game and Sports	0.51	0.10	0.09	0.10	-	-	0.10	-
4. Sports Festivals	4.00	0.44	0.93	1.53	-	-	1.80	-
5. Civil Services Tournaments	1.00	0.27	0.35	0.25	-	-	0.85	-
6. Establishment of Sports Library	0.30	0.13	0.13	0.12	-	-	0.21	-
7. Establishment of Physical Education Training & Research Cell in the State Institute of Education	1.00	-	0.25	0.29	-	-	0.55	-
8. Establishment of Camp Sites & Sports Complexes	0.50	-	0.11	0.66	-	-	1.17	-
9. National Physical Efficiency Drive	0.10	-	0.01	0.01	-	-	0.01	-
10. Coaching Scheme	3.00	1.68	0.49	0.88	-	-	1.20	-
11. Construction of Swimming Pool/Development of Play Grounds for Govt. Schools	10.50	-	0.18	0.18	0.18	-	0.25	0.25
12. Grants to University/Inter Collegiate Committee for participating in the University Tournaments	0.05	-	0.01	0.10	-	-	0.10	-
13. Supply of sports equipments	3.00	0.75	0.60	0.60	-	-	0.60	-
14. Grants to construction of stadia/Pavilion/Play Grounds	9.75	0.65	1.05	1.50	-	-	2.00	2.00

	1	2	3	4	5	6	7	8
15. Strengthening of the Directorate of Sports & Cultural Affairs		6.50	2.43	1.80	3.79	-	5.00	-
16. Construction of Playground/Sports Complexes/Office Building/Campsite etc.	40.04	15.44	10.32	12.32	10.32	15.00	15.00	
17. Refresher Courses & Seminars	1.00	0.15	0.20	0.20	-	0.20	-	
18. Films Sports & Youth Activities	1.00	0.06	0.20	0.21	-	0.23	-	
19. Development of Yoga Education	0.25	0.02	0.05	0.09	-	0.14	-	
20. Promotion of literature pertaining to Sports Physical Education Recreation and Culture	0.50	0.02	0.15	0.07	-	0.15	-	
Sub-Total :	93.20	23.84	17.68	26.96	10.50	35.62	17.25	
<u>Youth Services</u>								
21. National Service Scheme	3.75	0.40	0.75	0.70	-	1.00	-	
22. National Service Voluntary Scheme	0.35	-	0.04	-	-	-	-	
23. Celebration of the days of National Importance	1.00	0.20	0.20	0.30	-	0.30	-	
24. InterState Exchange of Youth	0.20	-	0.02	0.02	-	0.02	-	
25. Grants to Goa Bharat Scouts and Guides	1.50	0.25	0.25	0.50	-	0.75	-	
26. Grants for Establishment & Maintenance of Vyagram Shalas	2.00	0.50	0.35	0.25	-	0.35	-	
27. National Cadet Corps	2.00	-	0.01	0.80	-	1.11	-	
28. National Service Corps & National Service Organisations	1.00	-	0.20	0.23	-	0.44	-	
29. Merit Scholarships to Outstanding Sportsmen for Study at Lakshimibai National College of Physical Education, Gwalior	-	-	-	-	-	0.05	-	

	1	2	3	4	5	6	7	8
30. Child Welfare Scheme	-	-	-	-	-	-	2.00	-
Sub-total :	11.80	1.35	1.82	2.80	-	6.02	-	-
Total :	280.00	65.54	40.00	46.83	22.77	74.03	42.75	-
Public Libraries	35.00	1.00	2.00	1.25	0.05	7.00	4.00	-
c) Development of Archives								
1. Archæology	8.50	4.20	1.57	0.90	-	2.60	-	-
2. Archives	15.00	3.25	2.81	1.00	1.00	4.68	1.01	-
3. Musuem	26.50	0.02	3.12	2.50	2.50	2.72	1.57	-
Total :	50.00	7.47	7.50	4.40	3.50	10.00	2.58	-
d)Gazwetteer	9.00	-	2.00	2.00	-	0.90	-	-
2. Technical Education								
a) Polytechnic								
1. Scholarships(Stipends for Training)	5.00	0.40	0.40	0.40	-	1.00	-	-
2. Additional Staff	3.00	4.08	2.50	9.00	-	8.18	-	-
3. Staff Training & Quality Improvement Programme	1.00	-	0.06	0.06	-	0.06	-	-
4. Other(Quality Impro.) Additional Courses	5.00	1.07	1.21	1.21	-	3.96	-	-
5. Improvement of Testing facili- ties & Laboratories equipment	9.50	4.00	0.40	4.40	-	4.00	4.00	-
6. Diversified courses	3.00	1.23	0.95	0.95	-	3.56	-	-
7. Libraries, book bank, etc.	0.50	0.15	0.15	0.15	-	2.15	-	-
8. Staff Quarters	15.00	0.44	1.10	1.10	1.10	2.00	2.00	-
9. Development of bldgs.	15.00	24.35	8.85	8.85	8.85	11.50	11.50	-
10. Learning Resources Centre	5.00	1.98	0.35	0.35	0.05	3.00	1.00	-
11. Part time courses	3.50	-	-	-	-	-	-	-
12. Post Diploma Courses	8.00	-	-	-	-	-	-	-
13. Short courses	2.50	-	-	-	-	-	-	-
14. Hostels	13.00	-	-	-	-	-	-	-

	1	2	3	4	5	6	7	8
15. Gymnasium, Canteen, Common Room etc.		3.00	-	-	-	-	-	-
16. Hobby Centre		0.20	-	0.03	0.03	-	0.03	-
17. Autonomy to Institute		2.80	-	-	-	-	-	-
18. Resource Optimisation		1.00	-	-	-	-	-	-
Total :		96.00	37.70	16.00	26.50	10.00	39.44	18.50
b) Food Craft Institute								
1. Expansion of Food Craft Institute		40.00	2.00	10.00	10.00	9.00	7.00	6.00
c) Engineering College								
1. Additional Posts for Engineering College		25.00	0.74	2.00	2.00	-	3.20	-
2. Starting of a Book Bank for Eng. College		1.00	0.15	0.20	0.20	-	0.20	-
3. Quality Improvement Prog.		5.00	0.39	1.00	1.00	-	0.90	-
4. Starting of Sandwich/ Diversified Courses		0.50	0.93	1.00	1.00	-	1.04	-
5. New Electives in Eng. Coll.		1.00	-	0.80	-	-	0.50	-
6. Machinery & Equipment		27.00	5.99	3.00	5.00	5.00	6.00	6.00
7. Campus Development		1.00	0.27	-	0.53	0.53	0.50	0.50
8. Sports Complex		0.50	-	-	-	-	-	-
9. Const. of Eng. College Bldg, Hostel & Auditorium		6.00	4.15	6.40	3.40	3.40	17.00	17.00
10. Const. of Amenity Building		0.50	0.41	0.50	0.50	0.50	0.50	0.50
11. Library Modification		1.50	0.03	0.20	0.20	0.20	0.20	0.20
12. Extension of Admn Bldg.		1.50	0.74	0.12	2.12	2.12	2.50	2.50
13. Extension to Mech/Civil Elect Engineering Block		11.00	-	0.05	0.05	0.05	0.05	0.05
14. Ext. of Workshop building		1.40	0.31	0.10	0.10	0.10	0.10	0.10
15. Const. of Central Store for Eng. College		1.50	0.55	0.50	1.50	1.50	0.50	0.50
16. Const. of staff Club		1.00	-	0.10	0.10	0.10	0.10	0.10
17. Const. of Dispensary		-	-	0.10	0.10	0.10	0.10	0.10
18. Const. of Applied Mechanics/ Structural Eng. block		4.00	-	-	-	-	-	-

1	2	3	4	5	6	7	8
19. Const. of Addl. lecture Halls	3.20	-	-	-	-	-	-
20. Addition to Existing Laboratories	0.40	-	-	-	-	-	-
21. Building for Eng. College	7.00	3.23	3.50	3.50	3.50	3.00	3.00
22. Share of Establishment, tools and Plant Charges	-	0.45	0.43	0.43	0.43	-	-
Total :	100.00	18.34	20.00	21.73	17.53	36.39	30.55
3. Medical, Public Health and Sanitation							
a) General Health							
1. Minimum Needs Programme	63.00	13.29	14.10	14.10	6.65	12.65	15.00
2. Control of Communicable Diseases	37.83	8.58	10.20	10.20	3.00	8.30	1.00
3. Hospitals & Dispensaries	176.03	25.37	55.60	55.60	41.15	37.35	22.20
4. Training	22.40	6.56	1.90	4.90	2.00	4.00	1.00
5. I. S. M. & Homeopathy	3.30	0.22	0.40	0.40	-	0.70	-
6. Other Programmes	37.44	4.48	7.80	7.80	0.20	7.40	0.20
Total:	340.00	58.50	93.00	93.00	53.00	70.40	39.40
b) E. S. I.							
1. Employees State I. S.	10.00	1.57	1.00	1.71	-	1.80	-
c) Medical College							
1. Goa Medical College Complex at Bambolim	432.00	66.29	91.43	80.50	80.50	60.00	60.00
2. Panaji & Ribandar Hospitals	14.50	7.25	18.50	10.00	10.00	23.00	23.00
3. T. B. & Chest Diseases Hospital	0.70	0.09	0.30	0.21	0.21	0.31	0.31
4. Urban Health Centres	0.40	0.05	0.20	0.20	0.20	0.15	0.15
5. Other Schemes	152.40	27.11	39.57	31.00	15.00	44.65	20.00
Total:	600.00	100.79	150.00	121.91	105.91	128.11	103.46

d) Pharmacy College

1. Training course for Laboratory Technicians in Bio-Chemistry & Chemistry	0.31	1.36	-	-	-	-	-	-
2. Stipends to post-graduate students	0.18	0.13	-	-	-	-	-	-
3. Starting of B.Sc. (Tech)	0.01	-	-	-	-	-	-	-
4. Const. of Pharmacy college building to house Library, Adnl. Laboratories, Research Laboratories etc.	-	-	-	-	-	-	-	-
5. Construction of Hostel for Pharmacy College	13.00	1.19	4.50	4.50	4.50	3.00	2.00	
6. Construction of Ladies Hostel	6.00	-	0.50	0.50	0.50	3.00	3.00	
7. Starting of Production cum-training Centre	10.00	-	0.50	0.50	0.50	4.00	3.00	
8. Additions & Alterations to existing facilities in the college to accomodate expansion programme	0.50	-	0.50	0.50	0.50	-	-	
Total	30.00	2.63	6.00	6.00	6.00	10.00	8.00	

4. Sewerage & Water Supply

1.. Direction & Administration	121.52	11.96	19.79	15.87	15.87	25.35	25.35
2. Survey & Investigation	60.00	6.33	9.00	13.23	-	16.63	-
3. Research	1.00	-	-	-	-	-	-
4. Training	2.00	-	-	-	-	1.00	-
5. Machinery & equipment Sewerage Schemes	15.48	1.39	2.38	1.83	1.83	2.93	2.93

	1	2	3	4	5	6	7	8	
6. Fresh Schemes	}	251.00	31.38	50.95	51.95	51.95	55.52	55.52	
7. Augmentation Schemes Urban water supply									
8. Fresh Schemes	}	1387.00	126.59	132.29	151.39	151.39	135.09	135.09	
9. Augmentation Schemes, Rural water supply under normal programme									
10. Piped water supply		177.00	-	-	-	-	-	-	
11. Bored wells/Tube wells		4.00	-	-	-	-	21.23	21.23	
12. Dug wells Rural water supply under M.N.P.		25.00	-	-	-	-	-	-	
13. piped water supply	}	91.00	26.08	34.08	21.51	-40.73	40.73	20.00	
14. Bored Wells/Tube wells									4.00
15. Dug wells									61.00
Total		2200.00	203.73	270.00	275.00	261.77	277.75	260.12	

5. Housing

a. Housing Board

1. Subsidised Industrial Housing Scheme	11.40	0.50	4.00	4.00	-	1.94	1.21
2. Low Income Groups Housing Scheme	32.00	6.00	6.00	6.00	-	7.20	7.20
3. Middle Income Groups Housing Scheme	31.00	8.00	8.00	8.00	-	8.40	8.40
4. Slum Clearance Scheme	13.60	1.50	-	-	-	3.40	2.50
5. Land acquisition & develop- ment Scheme	30.00	6.00	14.00	14.00	-	25.00	25.00
6. Low cost Housing scheme	2.00	-	-	-	-	-	-
Total	170.00	22.00	32.00	32.00	-	45.94	44.31

b. Village Housing

1. Village Housing Project Scheme

10.00 1.99 2.00 2.00 2.00 2.00 2.00

c. House sites for landless

1. Housesites for landless and rural Housing

10.00 0.82 1.00 1.00 - 1.00 -

d. Police Housing

1. Residential Quarters for Police personnel

58.00 15.99 25.00 25.00 25.00 35.00 35.00

e. Public Works

1. Direction & Administration

25.00 - 2.17 2.24 2.24 2.19 2.19

2. Construction of Buildings

i) Police buildings

90.00 - 2.79 3.00 3.00 1.05 1.05

ii) Jail buildings

117.00 - 3.72 4.00 4.00 5.05 5.05

iii) Revenue building

25.00 - 0.93 1.00 1.00 1.00 1.00

iv) Other office cum-residence building

134.00 - 26.14 26.39 26.39 26.60 26.60

3. Machinery & equipment

3.00 - 0.25 0.26 0.26 0.25 0.25

4. Other expenditure

6.00 - 4.00 20.63 20.63 23.36 -

Total

400.00 - 40.00 57.57 57.57 59.50 36.14

Total : 5

640.00 40.80 100.00 117.57 84.57 143.44 117.45

6. Urban Development

a. Town & Country Planning

1. Preparation of Regional and Development Plans

15.55 3.81 4.39 2.83 - 4.13 -

2. Branch Office at Daman

1.60 0.94 0.12 0.09 - 0.17 -

	1	2	3	4	5	6	7	8
3. Environmental Improvement Scheme	30.00	3.62	6.25	6.25	6.25	6.25	6.25	6.25
4. Town & Country Planning Board	0.60	0.12	0.10	0.10	-	0.10	-	-
5. Planning & Development Authorities	98.69	3.00	10.63	10.63	0.63	30.30	24.00	-
6. Research & Development	3.56	-	1.01	-	-	0.74	-	-
7. Integrated Urban Development	50.00	-	2.50	2.50	-	15.00	-	-
Total	200.00	11.49	25.00	22.40	6.83	56.69	30.25	-
b. Urban Development (Local Bodies)								
1. Remunerative Schemes	41.75	3.00	5.00	5.00	5.00	10.00	10.00	-
2. Non-remuneration Schemes	28.25	17.60	5.00	5.00	-	5.00	-	-
Total	70.00	20.60	10.00	10.00	5.00	15.00	10.00	-
7. Information & Publicity								
1. Advertising & Visual Publicity	6.00	1.56	1.20	1.20	-	1.23	-	-
2. Publications	12.50	2.92	2.37	3.25	-	3.34	-	-
3. Press information Services	3.01	0.20	0.40	0.40	-	0.40	-	-
4. Public Exhibition	4.48	1.56	0.74	1.91	-	2.75	-	-
5. Field Publicity	12.01	3.99	3.04	3.00	-	3.03	-	-
6. Songs and Drama Services	2.00	0.19	0.25	0.25	-	0.25	-	-
Total	40.00	10.42	8.00	10.01	-	11.00	-	-
8. Labour & Labour Welfare								
1. Direction & Administration	0.38	0.38	-	-	-	-	-	-
2. Industrial Relations	1.43	0.41	0.27	0.27	-	0.23	-	-
3. Working conditions and safety	3.00	0.65	0.80	0.84	-	0.95	-	-

	2	3	4	4	5	6	7	8
4. General Labour Welfare	2.40	0.81	0.95	1.08	-	0.95	-	
5. Education & Training	165.57	28.73	37.61	37.61	11.25	44.35	12.25	
6. Employment Services	2.22	0.43	0.37	0.39	-	0.35	-	
Total	175.00	31.41	48.00	40.19	11.25	47.33	12.25	
9. <u>Social Welfare</u>								
a. Social Welfare								
1. Children Welfare	13.70	2.00	3.40	3.00	-	3.90	-	
2. Programme for delinquent children	2.39	1.31	0.39	0.40	-	0.53	-	
3. Protective House-cum-Reception Centre for women in moral danger	3.60	0.10	0.75	0.75	-	0.84	-	
4. Association for social Health in India	0.35	0.04	0.07	0.07	-	0.07	-	
5. Bal Niketan for girls	1.65	-	0.10	0.10	-	0.60	-	
6. Awards for Inter Caste marriage	0.40	-	0.09	0.09	-	0.09	-	
7. Child guidance clinic	1.90	-	0.44	0.44	-	0.49	-	
8. Welfare of children in need of care & protection	1.49	0.82	0.09	0.82	-	1.00	-	
9. Grants-in-aid to certified Institutions	0.40	-	0.07	0.07	-	0.07	-	
10. Grants-in-aid to voluntary organisations for establishing and maintaining Hostel for working women	0.10	-	-	-	-	-	-	
11. Women's Welfare	0.01	-	-	-	-	-	-	
12. Strengthening of the Deptt. under Social Welfare wing	2.50	0.44	0.50	0.50	-	0.66	-	

	1	2	3	4	5	6	7	8
13. Welfare of Physical Handicapped	0.01	-	-	-	-	-	-	-
14. Orphanages and other Charitable Homes	0.11	-	0.10	-	-	-	0.35	-
15. Celebration of the International year of the child	1.39	-	1.00	-	-	-	0.06	-
16. Institute for physically handicapped children	-	-	-	-	-	-	1.00	1.00
Total	38.00	4.71	7.00	6.24	-	-	9.66	1.00
b. Development of backward classes								
Welfare of backward classes								
I. Welfare of Schedule Caste								
1. Housing Programme for S.C.	10.00	3.94	1.68	3.00	-	-	3.00	-
2. Economic betterment for S.C.	5.00	1.70	0.90	1.70	-	-	1.20	-
3. Education programme for S.C.	2.33	0.65	0.41	0.65	-	-	0.71	-
4. Housing programme for S.T.	12.00	1.42	2.21	1.40	-	-	1.65	-
5. Economic betterment for S.T.	1.40	1.10	0.30	1.00	-	-	0.20	-
6. Education Programme for S.T.	1.50	0.09	0.30	0.29	-	-	0.29	-
7. Administrative setup for Tribal sub plan Daman	10.00	1.51	2.00	N.A.	-	-	N.A.	-
8. Legal aid to Tribals	0.10	-	0.02	N.A.	-	-	N.A.	-
9. Creches/Day care Centre for children of SC/ST	0.10	-	0.02	N.A.	-	-	N.A.	-
10. Financial Assistance for SC/ST for availing Hostel facilities	0.10	-	-	-	-	-	-	-

I	2	3	4	5	6	7	8
11. Direction and Administration	3.70	1.00	0.47	0.65	-	0.65	-
12. Rehabilitation of Harijans in improved quarters	4.02	-	1.04	-	-	1.04	-
Total	50.00	11.41	9.35	8.69	-	8.74	-
10. <u>Nutrition</u>							
1. Supplemental feeding programme for pre- school children (0-6 yrs) pregnant women and lact- ating mothers	10.00	1.00	2.25	2.25	-	2.25	-
2. School feeding programme	24.00	3.00	4.50	4.50	-	5.00	-
Total	34.00	4.00	6.75	6.75	-	7.25	-
Total : Social & Community Services	5,847.00	843.03	929.60	938.18	624.23	1144.09	704.31

	1	2	3	4	5	6	7	8
VII. Economic Services								
a) Planning Board-State Level								
Planning Machinery								
1. Creation of the State Level								
Planning Machinery	6.00	-	1.80	1.40	-	1.30	-	
b) Secretariat Economic Services								
1. Strengthening of Economic								
Services	10.00	1.19	2.00	2.00	-	2.39	-	
c) Other General Economic Services								
1. Economic Advice and Statistics								
1.1 Training of statistical								
personnel	0.28	-	0.05	-	-	0.05	-	
1.2 Improvement of Social Sta-								
tistics	2.50	-	0.50	0.10	-	0.50	-	
1.3 Collection of Statistics of								
wholesale and retail trade	2.00	-	0.35	0.05	-	0.35	-	
1.4 Strengthening of the unit								
for State Income & Index of								
Industrial Production	0.40	0.51	-	-	-	-	-	
1.5 Creation of Statistical Ma-								
chinery at the taluka level	1.20	1.12	-	-	-	-	-	
1.6 Strengthening of Evaluation								
Machinery	2.25	0.50	0.96	0.05	-	0.25	-	
1.7 Strengthening of National								
Sample Survey Unit	1.85	0.31	0.44	0.05	-	0.40	-	
1.8 Setting up of a printing								
unit	0.02	-	-	-	-	-	-	
1.9 Reorganisation of the data								
processing centre	3.50	-	1.40	0.70	-	1.40	-	
1.10 Setting up of a Central Re-								
gistration Record Offices								
at Panaji, Margao, Daman and								
Diu	4.00	-	0.65	-	-	0.75	-	

	1	2	3	4	5	6	7	8
1.11 A Family Living Survey of the revision of the series of the non manual consumer price Index	2.50	-	1.00	0.05	-	1.30	-	
2. Computer Centre								
2.1 Setting up of a Computer Centre in Goa	20.00	-	5.00	-	-	0.05	-	
d) Regulation of weights and Measures								
1. Expansion of Metric system	10.00	0.28	2.00	1.00	-	3.55	1.00	
Total : Economic Services	66.50	3.91	16.15	5.40	-	12.29	1.00	
General Services								
1. Administration and Accounts Services for Planning purposes	-	-	-	-	-	6.87	-	
Total : General Services	-	-	-	-	-	6.87	-	
GRAND TOTAL:	16200.00	2731.27	3000.00	2957.04	2311.89	3328.46	2451.08	

Draft Annual Plan 1980-81 - Targets of Production and Physical Achievements

Sl. No.	Item	Unit	Five Year Plan (1978-83)		1978-79	1979-80	1980-81	
			77-78 Base year level	1982-83 Ter- minal year target	Achievement	Target	Anticipated Achievement	Proposed Target
1	2	3	4	5	6	7	8	9
I.	AGRICULTURE & ALLIED SERVICES							
1.	<u>Production of food grains</u>	'000tonns						
a)	Rice	"	92.80	129.00	100.00	100.00	100.00	106.00
b)	Ragi	"	6.50	9.00	7.00	7.50	7.50	8.00
c)	Others (Wheat, bajri, jowar, maize)	"	1.70	4.00	1.50	2.50	2.50	3.00
d)	Pulses	"	6.20	8.00	6.50	6.50	6.50	7.00
	Total-Food grains	"	107.20	150.00	115.00	116.50	111.50	124.00
2.	<u>Commercial Crops</u>	'000tonns						
a)	Sugarcane (cane)	"	72.50	200.00	80.00	100.00	90.00	110.00
b)	Groundnut	"						
c)	Coconut	Million nuts	98.50	102.00	99.00	99.50	99.50	100.00
d)	Cashewnut	'000 tonns	7.50	10.00	8.00	8.00	8.00	8.00
e)	Arecanut	"	1.60	1.70	1.70	1.70	1.70	1.70
3.	<u>Chemical Fertilizers:</u>							
a)	Nitrogeneous (N)	'000 tonns	2.47	3.80	2.20	3.20	3.20	3.50
b)	Phosphatic (P)	"	1.33	2.20	1.10	1.70	1.70	1.90

1	2	3	4	5	6	7	8	9
	c) Potassic (K)	'000tonns	0.77	1.60	0.76	1.20	1.20	1.40
	d Total:	"	5.57	7.60	4.06	6.10	6.10	6.80
4.	<u>Plant Protection:</u>	'000tonns (of techni- cal grade material)	0.006	0.065	0.014	0.02	0.035	0.035
5.	<u>Area under distri- bution of :</u>							
	a) Fertilizers	'000 Ha.						
	b) Pesticides	"	12.40	46.70	10,568	37,050	37,050	40,750
6.	<u>Area under High Yield- ing Varieties :</u>							
	a) Paddy	'000 Ha.	26.40	40.00	27.70	30.00	30.00	30.00
	b) Jowar	'000 Ha.	-	0.40	-	0.30	0.30	0.35
	c) Bajira	"	0.50	0.70	0.15	0.55	0.55	0.60
	d) Maize	"	0.12	0.50	0.09	0.35	0.35	0.40
7.	<u>Cropped area :</u>							
	a) Net	'000 Ha.	133.00	147.00	133.00	133.00	133.00	133.30
	b) Gross	"	142.00	142.00	142.00	142.00	142.00	142.00
8.	<u>Agricultural Marketing & Quality Control</u>							
	a) Total No. of of markets at mandi level	Nos. (cummul- ative)						

(Total number of markets at Mandi level are 11)

1	2	3	4	5	6	7	8	9
b) Regulated markets	Nos. (cumulative)	-	-	-	-	-	-	-
c) Sub-market yards	"	3	11	-	2	2	2	2
d) Sub-market yards developed	"	2	10	2	3	3	3	5
<u>Storage</u>								
Owned capacity with								
i) State warehousing Corporation	000 tons (cumulative)	-	-	-	-	-	-	-
ii) Cooperatives	"	-	-	-	-	-	-	-
iii) State Government	"	38	40	-	10	10	10	10

2. LAND REFORMS

1. Records of Rights	Village 447	50	-	51	53	53	61	
2. <u>City Survey</u>								
A) Measurements	4 Towns 8 villages	-	-	-	-	-	-	This scheme is duly completed
B) Enquiry Work	--do--	4 Towns partly	-	4 Towns partly	4 Towns partly	4 Towns partly	4 towns partly & Deen.	
3. Land classification	villages 447	43	145	53	50	50	50	
4. Settlement Operation	Villages 462	-	145	-	-	-	145	
5. Consolidation of holdings	Villages 447	-	-	-	-	-	-	The scheme will be introduced in 1982-83.

1	2	3	4	5	6	7	8	9
3.	Minor Irrigation	Ha.	3430	4500	320	630	630	710
4.	<u>Soil Water Conservation</u>							
1.	Education and Training	No.	-	10	-	1	1	-
2.	Strengthening of Soil survey Organisation	Ha.	-	10,000	800	1000	1000	1000
3.	protection of Agril land by Embankments	"	1100	6200	1100	1200	1200	1200
4.	Soil Conservation in Agril Lands, drainage canals, soils emergence erosion and flood control.	"	75	5000	125	1000	1000	1500
5.	Soil Conservation in plains hills development of waste-land hills etc.	"	-	700	400	300	300	350
6.	Protective Afforestation	"	130	400	250	300	300	300
7.	Soil conservation Organisation	"	-	-	-	-	-	-
5.	<u>C. A. D. A.</u>							
1.	Preparation of Plans and Designs	No.		10,000	-	-	-	-
2.	Construction of field channels	Kms/Ham		2	-	-	-	-
3.	Other on farm development works	Ha.		40000	-	-	-	-
	Of land levelling/shopping construction	Kms/Ha.		3	-	-	-	-
	Of field drains lining of field channels	-do-		2	-	-	-	-
4.	Construction of land holdings/realignment of field boundaries	Ha.		7000	-	-	-	-

1	2	3	4	5	6	7	8	9
5.	Const. of roads in command area.	Km.	-	20	-	-	-	-
6.	Const. of Markets in command area	No.	-	2	-	-	-	-
7.	Construction of rain drains.	Km.	-	1	-	-	-	-
8.	Any other activities(adopts any suitable unit of work)	-	-	-	-	-	-	-
<u>6. Animal Husbandry</u>								
i)	I.C.D. Projects	Nos.(cumulative)	-	-	-	-	-	-
ii)	No.of Frozen semen(bull) Station.	"	-	-	-	-	-	-
iii)	No.of insemination performed with exotic bull Semen annual	in lakhs cummulative)	0.01	0.07	0.01	0.03	0.05	0.06
iv)	Intensive Egg & Poultry Production-cum-Marketing Centres.	Nos.(cumulative)	1	1	1	1	1	1
v)	Establishment of Fodder seed Production Farms	-do-	1	1	1	1	1	1
vi)	Veterinary Hospitals	-do-	-	1	-	1	1	1
vii)	Veterinary Dispansaries	-do-	13	15	13	14	14	13
viii)	Veterinary Stockman Centres	-do-	1	1	1	1	1	1
ix)	Eggs	Millions	11	14	12	12.50	12.50	12.75

1	2	3	4	5	6	7	8	9
---	---	---	---	---	---	---	---	---

7. Dairy Development

	Nos. (cumulative)	1	2	3	4	5	6	Expansion
I. Fluid Milk Plants (including Composite & feeder/balancing Milk plants) in operation.		1	1	1	1	1	1	1
II. Milk products of factories, factories including creameries in operation	-do-	-	-	-	-	-	-	-
III. Dairy cooperative Unions	-do-	1	1	1	1	1	1	1
IV. Milk	000 tonnes	-	-	16	18	18	18	19

8. Fisheries

1. Mechanised of Fishing Crafts	Nos.	2	80	3	16	19	19
a) Marine Diesel Engines	Nos.						
b) Hulls	Nos.	4	80	4	12	12	12
c) Outboard engines	Nos.	2	20	-	4	4	4
2. Processing, Preservation and Marketing.							
a) Cold storage Unit	Nos.	-	3	1	1	2	2
b) Capacity	Tonnes	-	275	150	150	300	175
c) Ice Plant	Nos.	-	3	11	1	2	2
d) Capacity	Tonnes	-	25	10	10	20	15
e) Freezing Plant	Nos.	-	2	2	1	2	1
f) Capacity	Tonnes	-	4	4	5	10	5
g) Fish Curing Yard	Nos.	-	2	-	-	-	1

1	2	3	4	5	6	7	8	9
3.	Construction of Jetties	Nos.	-	2	1	1	2	1
4.	Fish Seed Production	Lakhs	-	8	-	-	-	-
5.	Development of Brackish Water area (Agar)	Ha.	-	20	3	3	3	6
6.	Acquisition of boats for patrolling	Nos.	-	2	-	-	-	2
9.	<u>Forests</u>							
1.	Soil Conservation Area Covered	000 Hects.	0.48	0.07	0.01	0.01	0.02	0.03
2.	Forestry							
a)	Plantations of quick growing species.	-	-	-	-	-	-	-
b)	Economic & Commercial Plantations	"Teak, Eucl. Bamboo, Copca, Coconut	1.13.17	2.50	0.08	0.50	0.50	0.80
c)	Plantations	Cashew	9.11	1.00	0.39	-	-	-
		Rubber	0.42	0.38	0.08	0.06	0.06	0.07
c)	Farm Forestry	-	-	-	-	-	-	-
d)	Communication	Kms.	218.92	220.00	0.250	0.95	0.05	Soling & Maintenance
i)	New roads							
ii)	Improvement of existing roads	Kms.	Maintenance of existing roads	Maintenance of existing roads	Maintenance of existing roads	Maintenance of existing roads	Maintenance of existing roads	Maintenance of existing roads

I	2	3	4	5	6	7	8	9
10.	COMMUNITY DEVELOPMENT							
A.	<u>BANCHAYATS</u>							
	(Training of Non Official Members)	Nos.	40	200	-	40	40	40
B.	Community Development	-	-	-	-	-	-	-
I.	<u>COOPERATION :-</u>							
a)	Short term loans	Rs. crores	2.00	2.00	0.57	0.20	0.20	0.20
b)	Medium term loans	"	2.70	2.70	0.25	0.54	0.54	0.54
c)	Long term loan	"	1.00	1.00	1.18	0.10	0.10	0.10
d)	Retail sales of fertilisers	"	1.50	1.50	0.30	0.30	0.30	0.30
e)	Agricultural Produce Marketed	"	3.00	3.00	0.78	0.78	0.78	0.78
f)	Retail sale of consumer goods by urban consumer cooperat- ives	"	3.50	3.50	0.77	0.77	0.77	0.77
g)	Retails sale of consumer goods through cooperatives in rural areas	"	1.75	1.75	0.35	0.35	0.35	0.35
h)	Cooperative storage	Tonnes	1000	1000	-	2000	200	200
i)	<u>Processing Units</u>							
(1)	Organised	No. (cummu- lative)	-	-	-	-	-	-
(2)	Installed	"	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
<u>WATER & POWER DEVELOPMENT</u>								
<u>Irrigation</u>								
<u>A: PRE FIFTH PLAN SCHEMES</u>								
I - <u>Multipurposes Project</u>								
1) Damon Ganga Project		Na.	-	2833	-	-	-	-
II - Irrigation Projects.								
a) <u>Major Projects</u>								
1) Salauli Irrigation Project.		Ha.	-	14500	-	-	-	-
b) Medium Project.		-	-	-	-	-	-	-
<u>B: NEW SCHEMES OF FIFTH PLAN :</u>								
I. <u>Multipurposes Projects</u>								
II. <u>Irrigation Projects.</u>								
a) Major Projects		-	-	-	-	-	-	-
b) Medium Projects		Na.	-	1968	-	-	-	-
1) Anjunem Project		Ha.	-	1968	-	-	-	-
<u>C: NEW SCHEMES OF SIXTH PLAN (1978-83)</u>								
I. Multipurposes Projects		-	-	-	-	-	-	-
II. Irrigation Projects		-	-	-	-	-	-	-
a) Major Projects.		-	-	-	-	-	-	-
b) Tillari Project.		-	-	-	-	-	-	-
b) Medium Projects								
i) Mandoli Project		Ha.	-	2,000	-	-	-	-
ii) Kushavati Project I & II		-	-	-	-	-	-	-
iii) Talpona Project		-	-	-	-	-	-	-
iv) Regade Project.		-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
D: <u>Modernisation,</u>		-	-	-	-	-	-	-
E: <u>Schemes for conductive use</u>		-	-	-	-	-	-	-
TOTAL :-		-	-	21,301	-	-	-	-

2. FLOOD CONTROL

1. Length of embankment	Kms.	2.50	2.00	-	0.30	0.30	-
2. Length of drainage channel	Kms.	2.00	1.70	-	0.20	0.20	0.10
3. Area to be benefitted	'000 Kms.	0.30	0.30	0.04	0.10	0.10	0.05
4. Length of Sea Wall	Kms.	1.50	1.50	0.72	0.50	0.50	0.45

3. P O W E R

i) Inst, lled Capacity	M.W. (Cumm- ulative)		There is no generating station at present in this Territory.				
ii) Electricity purchased	MU	241.3	932	240	450	358	612
iii) Electricity sold	MU	176.2	817	192	392	288	533
iv) Transmission lines (220 KV and above)	Km.			-	-	-	34 Kms.
v) Rural Electrification :							
a) Villages electrified	Nos. (cumm- ulative)	6	10	5	10	10	6
b) Pumpsets energised by electricity	}	"	200	150	182	150	150
c) Tubewells energised by electricity							

VIII. W & SKILL DEVELOPMENT

1. Small scale Industries
- a) Units funded

		3	4	5	6	7	8	9
<u>IV. INDUSTRIES & MINERALS</u>								
<u>VILLAGE & SMALL INDUSTRIES</u>								
1. Small Scale Industries :								
a. Units functioning	No. '000 Cumulative	1.10	0.92	0.12	0.20	0.20	0.20	0.20
b. Production	Rs. lakhs Cumulative	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
c. Persons employed	No. '000 Cumulative	11.10	9.00	1.00	2.00	2.00	2.00	2.00
2. <u>Industrial Estates/Areas</u>								
a. Estates/Areas functioning	No. Cumulative	6	5	1	1	1	1	1
b. No. of units	No. '000 "	0.162	0.451	0.051	0.100	0.100	0.100	0.100
c. Production	Rs. lakhs "	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
d) Employment	No. '000 "	3.039	5.686	1.686	1.000	1.000	1.000	1.000
3. <u>Handlooms Industry</u>								
a. Production	M. metres "	0.37	0.50	0.10	0.10	0.10	0.10	0.10
b) Employment	No. '000 "	0.042	0.125	0.045	0.020	0.020	0.020	0.020
4. <u>Powerloom Industry</u>								
a) Production	M. metres "	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
b. Employment	No. '000 "	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
5. <u>Sericulture</u>								
a) Production of raw material (silk)	'000 Kgs. "	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
b) Employment	No. '000 "	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

I	2	3	4	5	6	7	8	9
6. <u>Coir Industry</u>								
i) Production of yam	000 tonnes	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
ii) Production of other items	000 "	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
iii) Employment	000 Nos.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
7. <u>Handicrafts</u>								
1. Production	Rs.lakhs cum.	10.24	28.78	6.08	5.15	5.15	5.50	
2. Employment	No. 000	2.032	0.285	N.A.	0.070	0.070	0.070	
8. <u>Village Industries</u>								
i. Within the purview of K.V.I.C.								
1. Production	Rs. lakhs	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
2. Employment	No.000	2.25	1.00	0.093	0.300	0.200	0.300	
ii. Outside the purview of KVIC								
1. Production	Rs. lakhs	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
2. Employment	No. 000	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
9. <u>District Industrial Centre</u>								
i) Number of units assisted	Nos.cummulative	-	-	-	-	-	-	-
ii) Number of artisans assisted	No.000	-	-	-	-	-	-	-
iii) Financial assistance rendered to industrial units	Rs.lakhs	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
V. TRANSPORT & COMMUNICATION								
ROADS AND BRIDGES								
1. State Highways :								
a) Surfaced	Km.	39.45	60.00 (Imp)	9.60	17.00 (Imp)	17.00	13.00 (Imp)	
b) Unsurfaced	-do-	32.60	20.00 (N.C)	4.70	7.00 (N.C)	7.00	4.00 (N.C.)	
c) Total	-do-	72.05	100.00	14.30	24.00	24.00	17.00	
2. Major and other District Roads :								
a) Surfaced	Km.	128.40	100.00 (50% Imp)	19.70	20.00 (50% Imp)	20.00	10.00 (50% Imp)	
b) Unsurfaced	-do-	63.90	100.00 (N.C)	12.50	18.00	18.00	6.00	
c) Total	-do-	192.30	200.00	32.20	38.00	38.00	16.00	
3. Village Roads :								
a) Surfaced	Km.	121.80	60.00	42.50	22.00	22.00	35.00	
b) Unsurfaced	-do-	50.62	120.00	40.80	20.00	25.00	45.00	
c) Total	-do-	172.42	180.00	83.30	42.00	47.00	80.00	
4. Total Roads :								
a) Surfaced	Km.	289.65	110.00	71.80	59.00	59.00	58.00	
b) Unsurfaced	-do-	147.13	240.00	58.00	45.00	50.00	55.00	
c) Total	-do-	436.78	350.00	129.80	104.00	109.00	113.00	

1	2	3	4	5	6	7	8	9
VI. SOCIAL & COMMUNITY SERVICES								
1. <u>ELEMENTARY EDUCATION</u>								
Class I-IV (Age-group 5-8)								
Enrolment (1000)								
a) Boys		000	64.60	81.70	64.83	71.40	71.40	74.80
b) Girls		"	54.04	68.30	54.12	59.80	59.80	62.60
c) Total		"	118.64	154.00	118.95	131.20	131.30	137.40
2. Classes V-VII (Age-group 9-11)								
Enrolment								
a) Boys		"	35.32	49.20	37.32	40.00	40.00	43.65
b) Girls		"	26.38	36.80	27.92	30.55	30.55	32.60
c) Total		"	61.70	86.00	65.24	71.45	71.45	76.25
3. <u>Secondary Education</u>								
Classes VIII-X (age-group 12-16)								
a) Boys		"	19.54	23.60	20.02	21.15	21.15	21.95
b) Girls		"	14.18	17.10	14.15	15.35	15.35	15.95
c) Total		"	33.72	40.70	34.53	36.50	36.50	37.90
4. Construction of Classrooms	Class-rooms		-	200	42	50	50	50

1 2 3 4 5 6 7 8 9

2. SPORTS & CULTURAL AFFAIRS

PHYSICAL EDUCATION & SPORTS

1.	Grants to Goa, Daman & Diu State Council of Sports	Clubs Associations	300 34	450 40	350 35	370 35	370 35	380 35
2.	Sports Talent Scheme	Receipients	-	4	-	2	2	4
3.	Awards to Special talents in Games & Sports	Awards	15	21	3	4	4	4
4.	Sports Festivals Participants	Primary Secondary	40,000 10,000	2,00,000 60,000	30,000 10,000	50,000 10,000	50,000 10,000	50,000 10,000
5.	Civil Services Sports	Partici- pants	2,000	10,000	2,500	2,500	2,500	3,000
6.	Establishment of Sports Library	Books (cost in lakhs)	0.05	0.20	0.05	0.05	0.05	0.05
9.	National Physical Efficiency Drive	Students	20,000	1,60,000	20,000	25,000	25,000	25,000
10.	Coaching Scheme	Camps No. Candidates	150 2	500 2	120 2	150 2	150 2	200 2
11.	Construction of Swimming pool. Development of playgrounds of Schools	Sw. Pool Play- Grounds	- -	4 10	- -	- 3	- 3	1 3
12.	Grants to University/Inter Collegiate Committee for Participation in the University Tournaments	No. of Teams	-	10	-	2	2	2
13.	Supply of Sports Equipments	Sch-Grants (ools)Supply	60 350	80 1200	20 221	30 200	30 200	30 200

1	2	3	4	5	6	7	8	9
14.	Grants for construction of stadium/pavilion/playgrounds	Municipality Village Schools	- - 46	5 10 60	1 - -	2 - 20	2 - 20	2 - 20
15.	Construction of playgrounds Sports Complexes/Office Building/ Camp Sites	Sports Complexes- Office Building- Camp Sites-	- - -	4 4 1 1	- - - -	1 1 1 1	1 1 1 1	1 1 - -
16.	Refresher Courses & Seminars	Primary Tech. Middle Tech. Secondary Tech.	400 - 200	500 150 200	500 - 600	500 - 200	500 - 200	500 - 200
17.	Films & Games & Sports	Film Shows.	125	500	82	150	150	150
18.	Development of Yoga Education.	Yoga Classes	15	30	6	10	10	10
20.	Promotion of Literature, pertaining to Sports Physical Education, Recreation and Culture	Books	4	7	3	2	2	3
<u>YOUTH SERVICES</u>								
21.	National Service Scheme	Volunteers	2,500	12,000	2,250	3,000	3,000	4,000
22.	National Service Voluntary Scheme	Volunteers	1	15	-	3	3	-
23.	Celebrations of Days of National Importance	participants	50,000	1,50,000	40,000	40,000	40,000	40,000

1	2	3	4	5	6	7	8	9
24.	Inter State Exchange of Youth	Troupes	-	4	-	1	1	1
25.	Goa Bharat Scouts & Guides	Participants	12,000	75,000	15,000	15,000	15,000	15,000
26.	Grants to Establishmen Maintenance of Vyayam- shala	Vyayam Shalas	5	20	10	5	5	5
29.	Merit Scholarship to Outstanding Sportsmen	Scholar- ships	-	6	-	-	-	2
3.	<u>PUBLIC LIBRARIES</u>							
1.	Expansion of Central Libraries	-	-	-	-	-	-	-
2.	Development of Library Movement	Nos.	-	3	-	-	-	3
3.	Construction of Central Library	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
I. TECHNICAL EDUCATION								
<u>FOOD CRAFT INSTITUTE</u>								
<u>Craftsmanship Courses</u>								
1.	Cookery	Trainees	125	175	8	15	12	15
2.	Bakery & Confectionery	-do-	47	89	Results not yet declared	15	12	15
3.	Canning & Food Preservation	-do-	15	28	4	5	3	3
4.	Restaurant & Counter Service	-do-	33	84	1	20	10	20
5.	Hotel Reception & Book-Keeping	-do-	61	114	3	20	10	20
5.	Housekeeping	-do-	-	-	-	-	-	-
<u>DIPLOMA COURSES</u>								
7.	Hotel Management & Catering Technology (3 years)	-do-	-	-	-	-	-	-
4.	Food Service Management (6 months)	-do-	-	-	-	-	-	-
T O T A L			281	490	16	75	47	73
II. <u>MEDICAL, PUBLIC HEALTH AND SANITATION</u>								
a) General Health								
<u>HEALTH AND FAMILY WELFARE</u>								
Hospitals & Dispensaries								
a)	Urban	Nos.	-	-	-	-	-	-
b)	Rural	"	-	-	-	2	2	-
<u>BLDS</u>								
a)	Urban Hospitals & Dispensaries		-	64	-	100	100	50

1	2	3	4	5	6	7	8	9
b)	Rural Hospitals & Dispensaries	Nos	-	40	22	-	-	20
c)	Red Population Ratio	No. (Per 1000)	3:1000	-	3:1000	-	-	-
<u>PRIMARY HEALTH CENTRES</u>								
a)	Main Centres	"	-	2	-	-	-	-
b)	Sub-Centres	"	-	25	2	30	30	21
c)	Subsidiary Health Centres	"	-	-	-	-	-	-
4.	Nurse Doctor Ratio	No. per 3 doctors	1.83:3	-	1.83:3	-	-	-
5.	<u>Training of Auxiliary Nurse-Mid-Wives</u>							
a)	Institutes	"	-	-	-	-	-	-
b)	Annual Intake	"	60	60	60	60	60	60
c)	Annual Outturn	"	60	60	-	60	60	60
6.	<u>CONTROL OF DISEASES</u>							
a)	T.B. Clinics	"	-	-	-	-	-	-
b)	Leprosy Control Unit	"	-	-	-	-	-	-
c)	V.D. Clinics (S.T.D)	"	-	1	-	3	3	1
d)	Filaria Units	"	-	-	-	1	1	-
e)	Set Centres	"	-	-	-	2	2	2
f)	District T.B. Centres	"	-	-	-	-	-	-
g)	T.B. Isolation Beds	"	-	-	-	25	25	50
h)	Cholera Combat Teams	"	-	-	-	-	-	-
i)	STD Clinics	"	-	-	-	-	-	-
j)	Filaria Control Units	"	-	-	-	8	8	-
k)	National Scheme for Prevention of Blindness							
i)	Mobile Units Set Up	"	-	-	-	-	-	-
ii)	Primary Health Centres Assisted	"	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
	iii) Ophthalmic Departments Assisted	Nos	-	-	-	-	-	-
7.	Maternity & Child Welfare Centres "		-	-	-	-	-	-
8.	Doctor Population Ratio (No. per 1000 population)	1:1000	-	1:1000	-	-	-	-
9.	Training & Employment of Multipurpose Workers							
a)	District Covered	"	1	1	1	1	1	1
b)	Trainees Trained	"	-	-	-	-	-	-
c)	Workers Trained (health Workers)	"	36	100	56	100	100	100
10.	<u>COMMUNITY HEALTH VOLUNTEERS SCHEMES</u>							
a)	Community Health Volunteers Selected	"	77	133	144	130	130	130
b)	Community Health Volunteers Trained	"	77	133	144	130	130	130
c)	Working in the Field	"	76	133	144	130	130	130
11.	<u>No. OF VOLUNTARY STERILIZATIONS DONE</u>							
a)	Tubectomy	1000	0.02	0.06	0.02	0.02	0.06	0.06
b)	Vasectomy	1000	-	-	-	-	-	-
c)	No. of I.U.D. Insertions	1000	0.005	0.01	0.005	0.01	0.01	0.01
d)	<u>Conventional Contraceptives</u>							
i)	Free Supply	1000 pcs	0.015	0.08	0.01	0.03	0.03	0.08
ii)	Commercial Supply	"	-	-	-	-	-	-
12.	<u>M.C.H. BENEFITS</u>							
a)	Immunisation of infants and pre-school children with DPT (age group)	Nos (% of)	17803	30000 (0 to 5)	14039 (0 to 5)	17000 (0 to 5)	17000 (0 to 5)	30000 (0 to 5)
b)	Immunisation of school going children with DPT	"	11256	30000	12431	12000	12000	30000
c)	Prophylaxis against nutritional anemia among:-							

1	2	3	4	5	6	7	8	9
i) Mothers	Nos	12094	65000	15717	50000	20000	60000	
ii) Children	"	20132	65000	28664	50000	30000	60000	
d) Prophylaxis against Vitamin 'A' deficiency (% age group)	"	6788 (1 to 5)	150000 (1 to 5)	18331 (1 to 5)	150000 (1 to 5)	26000 (1 to 5)	150000 (1 to 5)	

13. FAMILY WELFARE

a) Rural Family Welfare Scheme	"	-	-	-	6	6	-	
b) District Family Welfare Bureau	"	-	-	-	-	-	-	
c) City Family Welfare Centres	"	-	-	-	-	-	-	
d) Urban Family Welfare Centres	"	-	-	3	-	-	-	
e) Post Partum Centres	"	-	-	-	-	-	-	
f) Regional Family Welfare Training Centres	"	-	-	-	-	-	-	
g) ANM Training Schools	"	-	-	-	-	-	-	

MEDICAL

Employees State Insurance Scheme	No. IPS	10,000	15,000(R)	11,559	12,500(R)	11,854	12,500(R)
----------------------------------	---------	--------	-----------	--------	-----------	--------	-----------

GCA MEDICAL COLLEGE

1. Patients Care	Hospital	Hospital	1 hospital at GMC Complex Bimbolim	1	-	-	-
2. Beds	Beds	-	750 beds	646	-	-	-
3. Annual intake of students	Admission of students	60 per year	60 per year	60 per year	60 per year	-	60 per year
4. Annual Outturns	Graduates	70 per year	-	70 per year	70 per year	-	70 per year

4. SEWERAGE & WATER SUPPLY

A. Water Supply and Sanitation

Corporation Towns :

i) Augmentation		-	-	-	-	-	-	-
ii) Population Covered		-	-	-	-	-	-	-

Other Towns :

a) Fresh Schemes								
i) Towns Covered	Nos.	-	2	-	1	1	-	-
ii) Population covered	'000'	-	6.5	-	3.0	3.0	-	-
b) Augmentation Schemes								
i) Towns covered	Nos	3	7	-	2	2	2	2
ii) Population covered	'000'	107.0	76.0	-	30.0	30.0	30.0	30.0

B. Urban Sanitation:

a) Fresh Schemes.								
i) Towns covered	Nos	-	2	-	-	-	-	1
ii) Population covered	'000'	-	92.0	-	-	-	-	40.0
b) Augmentation Schemes.								
i) Towns covered	Nos	1	1	-	1	1	-	-
ii) Population covered	'000'	5.00	15.0	-	10.0	10.0	-	-
c) Drainage Scheme								
a) Fresh Schemes								
i) Towns covered		-	-	-	-	-	-	-
ii) Population covered		-	-	-	-	-	-	-

C. Rural Water Supply :
(Under Normal Programme)

a) Piped Water Supply								
i) Villages covered	Nos.	17	70	-	1	1	20	-
ii) Population covered	'000'	37.0	120.0	-	2.0	2.0	40.0	-
b) Bored wells/tube wells with hand pumps.								
i) Villages covered	Nos.	3	8	1	3	5	-	-
ii) Population covered	'000'	0.3	0.8	0.4	0.3	0.3	-	-

c) Dug wells

	3	4	5	6	7	8	9
i) Villages covered	Nos.	-	59	9	10	10	30
ii) Population covered	'000'	-	29.5	5.0	5.0	5.0	1.5

(Under Revised Minimum Needs Programme)

a) Piped water supply

i) Villages covered	Nos.	15	97	3	13	13	15
ii) Population covered	'000'	19.1	119.0	7.6	26.3	26.3	20.0

b) Bored wells/tube wells with hand pump.

i) Villages covered	Nos.	8	10	-	5	5	-
ii) Population covered	'000'	0.8	1.0	-	5.0	5.0	-

c) Dug wells

i) Villages covered	Nos.	40	50	-	12	12	33
ii) Population covered	'000'	20.0	32.5	-	6.0	6.0	20.0

5. HOUSING

Urban Housing

1. Subsidised Industrial Housing Scheme	Nos. (cumulative)	106	236	-	46	46	22
2. Low Income Group Housing Scheme	"	146	324	-	32	32	40
3. Middle Income Group H. Scheme	"	208	282	-	20	20	20
4. High Income Group Housing Scheme	"	-	-	-	-	-	-
5. Rental Housing Scheme	"	-	-	-	-	-	-
6. Land Acquisition & area Development (area developed)	Ha.	74.36 (Acq) 33.00 (Dev)	119.36 64	22 (in progress)	8	8	8.19
7. Slum Clearance Scheme	Nos. (cumulative) +	630 (plots) 706 (Tenements)	-	-	-	-	50
8. Low cost Housing Scheme	"	-	-	-	-	-	-

B. VILLAGE HOUSING

Provision of House Sites to Rural workers in Rural Areas	Nos.	500	2500	-	500	500	500
Village Housing Project Schemes	Nos.	50	200	39	40	40	40
1. Police Housing (Residential Quarters for Police personal)	-	A-52 B-28	B-66 C-10	A-18 B-8	A-33 B-49 C-6	-	A-40 B-76 C-12 D-1

PUBLIC WORKS

1. Construction of New Buildings	M ²	-	30,000	-	3,600	3,600	5,000
2. Modification, Extensions and renovations of Buildings	M ²	-	3,000	-	320	320	450

B. URBAN DEVELOPMENT

1. Town and Regional Planning							
i) Master Plans prepared	No. of zoning plans	26	30	4	-	-	-
	No. of outline Development plan	-	8	-	2	1	2
ii) Regional Plans prepared	No. of Draft Regional Plans	2	3	1	-	-	-
	No. of Regional Plans attaining Statutory Status	-	3	-	1	1	1
2. Environmental Improvement of Slums							
Persons benefits	Nos.	3,000	20,000	3,000	6,100	6,100	4,900

B. LABOUR & LABOUR WELFARE

A. Craftemen Training							
1. No. of Industrial Training Institutes (I.T.I.'s)	Nos. (Cumulative)	5	9	5	6	7	8
2. Intake Capacity	"	384	300	776	576	576	750
3. No. of persons under training	"	708	1500	953	1088	1056	1136
4. Out - turn	"	365	-	410	-	390	-

1	2	3	4	5	6	7	8	9
B. APPRENTICESHIP TRAINING								
1.	Training places located	Nos (Cumulative)	270	270	270	270	270	270
2.	Apprenticeship Training	"	139	270	165	270	210	270
C.	No. of Employment Exchanges	"	7	7	7	7	7	7
D. LABOUR WELFARE								
1.	No. of Labour Welfare Centres	"	10	11	10	11	11	11
2.	Bonded Labour Rehabilitation	"	-	-	-	-	-	-
9. SOCIAL WELFARE								
a) Social Welfare								
1) Children Welfare								
2)	Programme for Delinquent Children	Balwadis	30	50	-	10	10	15
3)	Protective House-cum-Reception Centre for Women in Moral Danger	Institute	1	-	-	1	1	-
4)	Association for Social Health in India	-do-	-	-	-	-	-	-
5)	Bal Niketan for Girls	-do-	-	1	-	1	1	-
6)	Awards for Inter Caste Marriage	Persons	-	-	-	-	-	-
7)	Child Guidance Clinic	Institution	-	1	-	-	-	-
8)	Welfare of Children in need of care and protection	-	-	-	-	-	-	-

1	2	3	4	5	6	7	8	9
9.	Grants-in-aid to voluntary Organisations	-	-	-	-	-	-	-
10.	Grants-in-aid to voluntary Organisations for Establishment and Maintaining Hostel for Working Women	-	-	-	-	-	-	-
11.	Women's Welfare	persons	-	-	-	-	-	-
12.	Strengthening of the Deptt. under Social Welfare Wing	-	-	-	-	-	-	-
13.	Welfare of Physically Handicapped	Persons	-	-	-	-	-	-
14.	Orphanage and other Charitable Homes	Institution	-	-	-	-	-	-
15.	Celebration of International Year of the Child	-	-	-	-	-	-	-
16.	Grants-in-aid to Social Welfare Programme	-	-	-	-	-	-	-
17.	Institute for physically Handicapped Children	Institution	-	-	-	-	-	1
b)	Development of Backward Classes							
I.	WELFARE OF SCHEDULED CASTES							
1.	Housing Programme for S/C	persons	33	380	191	150	150	150
2.	Economic Programme for S/C	-do-	219	400	223	150	150	150
3.	Education Programme for S/C	Students	1020	4920	1220	1000	1000	1000
II.	WELFARE OF SCHEDULED TRIBES							
4.	Housing Programme for S/T	persons	100	400	N.A.	-	-	100
5.	Economic Programme for S/T	do	20	100	N.A.	10	10	30
6.	Education Programme for S/T	Students	159	1800	188	125	125	450

1	2	3	4	5	6	7	8	9
III. TRIBAL SUB-PLAN DAMAN								
7.	Administrative set up for Tribal sub-Plan Daman	-	-	-	-	-	-	-
8.	Legal Aid to Tribals	Persons	-	-	-	-	-	-
IV. OTHER CONTINUING SCHEMES								
9.	Cheches/Day Care centre for Children of SC/ST	Institution	-	1	-	1	1	-
10.	Financial assistance for SC/ST for availing Hostel Facilities	Students	-	-	-	-	-	-
11.	Direction and Administration	-	-	-	-	-	-	-
12.	Rehabilitation of Harijans in improved quarters	Sector	-	-	-	-	-	-
10. <u>NUTRITION</u>								
1.	School Feeding Programme	Students	-	8,000	8,000	7,000	7,000	8,000
2.	Special Nutrition Programme	Children and pregnant Women	-	5,000	4,000	5,000	5,000	5,000

Draft Annual Plan 1980-81 R. N. N. P.

Outlay and Expenditure

(Rs. in lakhs)

Name of the Programme	Five year Plan 1978- 83) outlay	1978-79 Actuals	1979-80		Proposed out lay (1980-81)		
			Approved out- lay Total	Anticipaled Expenditure Total of which capital content	Total	of which capital content	
1.	2.	3.	4.	5.	6.	7.	8.
1. Rural Electrification							
2. Rural Roads	15.00	3.00	2.20	2.00	2.00	3.00	3.00
3. Elementary Education	230.00	31.25	23.80	23.80	10.00	47.96	10.00
4. Adult Education	36.00	4.29	7.00	7.00	-	7.00	-
5. Rural Health	63.00	13.29	14.10	14.10	6.65	12.65	5.00
6. Rural Water Supply	170.00	27.96	57.00	43.68	43.68	21.45	21.45
7. Rural Housing	10.00	1.99	2.00	2.00	2.00	2.00	2.00
8. Environmental Improvement of Slums	30.00	3.62	6.25	6.25	6.25	6.25	6.25
9. Nutrition	34.00	4.00	6.75	6.75	-	7.25	-
10. House sites for landless	10.00	0.82	1.00	1.00		1.00	-
GRAND TOTAL	598.00	90.22	120.10	103.58	70.58 108.56	108.56	47.70

Draft Annual Plan 1980-81 - Targets and Physical Achievements - Physical Programmes
Rural Minimum Needs Programmes

Head of Development	Unit	Five year Plan (1978-83)		1978-79 Achievements	1979-80		1980-81 proposed target
		1977-78 Base year level	1982-83 Terminal Year target		Target	Anticipated Achievements	
1	2	3	4	5	6	7	8
1. Rural Electrification							
2. Rural Roads	Kms	3.2	15.0	2.0	2.20	2.00	3.0
3. Elementary Education							
a) classes I-IV (age group 5-9 years) enrolment	000,s	118.64	150.00	118.95	131.20	131.20	137.40
b) classes VIII- X (age group 12-13 years) enrolment	"	61.70	86.00	65.24	71.45	71.45	73.25
c) classes VIII - X (age group 12 - 13 years) enrolment	"	33.72	40.70	34.53	36.50	36.50	37.90
4. Adult Education							
a) Number of participants (15 - 35 years)	NO	478	30000	8791	18000	18000	24000
b) NO. of centres							
i) Centre	NO		Not applicable				
ii) State	NO	15	1000	279	600	600	800
5. Rural Health							
a) Primary Health Centres	Nos	-	2 (at Shiroda and Asnora)	-	-	-	-
b) Subsidiary Health Centres	Nc	-	-	-	-	-	-
c) Sub centres	Nos	-	25	2 (Marcan & Morpiria)	30	30	21

	1	2	3	4	5	6	7	8
d) Rural Hospitals up-grading of P.H.Cs	Nos	-	-	-	2	2	-	
e) P.H.C. covered under community Health workers programme	Nos	3	3	3	3	3	3	
6. Rural water supply (Population Covered)								
a) Piped	000	19.1	119.0	7.6	26.3	26.3	20.0	
2 Boared wells / Tube wells	"	0.8	1.0	-	5.0	5.0	-	
3. Dug wells	"	20.0	32.5	-	6.0	6.0	20.0	
Total	000	39.9	152.5	7.6	37.3	37.3	40.0	
7. Rural Housing	Nos.	40	200	39	40	40	40	
8. Environmental Improvement of slums.								
a) Cities covered	No	2	9	2	6	6	6	
b) Beneficiaries	No	3,000	20,000	3,000	6,100	8,100	4,900	
9. Nutrition								
a) Beneficiaries under special nutrition programme	No	3150	-	4,000	5,000	10,220	5,000	
b) Beneficiaries under Mid-day Meals programme	No	33000	-	8,000	7,000	N.A.	8,000	
10. House sites for landless	No\$	500	2500	-	500	500	500	

State Plan Outlay Under Tribal Sub-Plan

(Rs. in lakhs)

Sl. No.	Head of Development	5 Year Plan (1978-83)		1978-79 Actuals		1979-80 (Anticipated Expenditure)		1980-81 (Proposed Outlay)	
		State Plan Outlay (Divisible)	Flow to Tribal Sub-Plan	State Plan Outlay (Divisible)	Flow to Tribal Sub-Plan	State Plan Outlay (Divisible)	Flow to Tribal Sub-Plan	State Plan Outlay (Divisible)	Flow to Tribal Sub-Plan
1	2	3	4	5	6	7	8	9	10
1.	Agriculture Department:								
	1. Agricultural Extension	15.43	0.15	2.90	0.12	2.50	--	3.50	-
	2. Agricultural Inputs	86.33	0.22	12.83	0.10	15.50	0.12	16.50	6.15
	3. Plant Protection (Equipment, Insecticides, pesticides)	43.93	2.86	7.93	0.44	8.00	0.58	9.00	0.59
	4. Agricultural Equipments & tools)								
	5. Rural Compost pits	37.00	0.01	3.79	0.01	5.00	-	6.00	-
	6. Work animals)	14.30	1.90	9.93	0.50	8.85	0.51	10.05	0.41
	7. Horticulture)								
	8. Soil Conservation	100.00	0.25	24.60	-	23.00	0.05	25.00	0.05
2.	Minor Irrigation:								
	1. Irrigation wells	211.30	-	20.22	7.49	20.61	4.15	31.65	0.50
3.	Fisheries:								
	1. Assistant to backwards Fisherman - Daman	3.00	-	0.98	-	0.75	-	0.80	-
4.	Cooperation:								
	1. Cooperation	300.00	6.00	148.50	2.00	65.00	2.04	74.60	1.02
5.	Transmission & Distribution:								
	1. Extension of electricity lines in Tribal wadas and irrigation pumps sets. (Ref. sl. No. 17 under electricity Tribal Sub-Plan Daman 1978-79).								

	3	4	5	6	7	8	9	10
(a) Extension of electricity lines in Tribal wadas								
(i) New lines								
(ii) Conversion of lines	N.A.	N.A.	0.75	0.75	1.00	1.00	0.50	0.50
(iii) Energisation of Irrigation pump sets								
6. Industries and Mines (Village & Small Industries)								
1. Development of Industries	1.50	1.50	0.30	0.30	0.12	0.12	0.50	0.30
2. Crafts Training	3.30	3.30	1.00	0.52	0.40	0.40	0.55	0.55
7. Roads and Bridges								
1. Rural Roads	281.40	-	66.70	2.06	78.67	0.23	135.54	0.05
8. Education:								
1. Elementary	305.20	-	32.57	4.50	30.20	4.30	59.06	4.60
2. Secondary Education	252.55	-	88.90	-	40.35	-	67.35	-
3. Teachers Education	29.50	-	0.75	-	4.20	-	5.20	-
4. University Education	116.00	-	29.20	-	15.60	-	19.50	-
5. Adult Education	83.25	-	0.50	-	11.75	-	17.15	-
6. Direction, Administration and Supervision	23.50	-	0.09	-	3.90	-	3.90	-
7. Special Education	-	-	7.89	-	-	-	-	-
9. Health:								
1. Upgrading of Primary Health Centre (including Tribal Sub-Plan Daman.)	27.75	5.00	3.66	1.00	5.00	1.00	5.00	1.00
10. Sewerage and Water Supplies:								
1. Drinking water wells	94.00	-	26.08	2.14	40.73	1.56	41.23	0.22
11. Village Housing:								
1. Village Housing-Daman	10.00	0.75	1.99	-	2.00	0.15	2.00	0.15
12. Social Welfare:								
1.288 - Social Security and Welfare								
(i) Administrative set up for Tribal Sub-Plan Daman	10.00	-	N.A.	-	N.A.	-	N.A.	-
(ii) Legal Aid to Tribals	0.10	-	N.A.	-	N.A.	-	N.A.	-
(iii) Creches/Day care centres for children of SC/ST	0.10	-	N.A.	-	N.A.	-	N.A.	-

Draft Annual Plan 1980-81 Under Tribal Sub-Plan

Sl. No.	Item	Unit	Five year plan 1978-83		1978-79 Achievement	1979-80		1980-81 Proposed target
			1977-78 Base year Level	1982-83 Terminal year level		Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
1.	Agriculture							
1.	Agricultural Extension	No.	248 farmers	700 farmers	356 farmers	175 farmers	175 farmers	190 farmers
2.	Agricultural Inputs	"	166 "	500 "	193 "	85 "	85 "	100 "
3.	Plant Protection Equipment insecticides pesticides	"	42 "	250 "	117 "	50 "	50 "	65 "
4.	Agricultural Equipment and Tools.	"	23 "	380 "	31 "	70 "	70 "	75 "
5.	Rural Compost pits	"	415 "	10 pits	9 pits	-	-	-
6.	Work animals	"	55 "	280 farmers	39 farmers	40 "	40 "	45 "
7.	Horticulture	"	165 "	210 "	50 "	45 "	45 "	50 "
8.	Soil Conservation	Ha	13 Ha	35 Ha	-	20 Ha	20 Ha	10 Ha
2.	Minor Irrigation;							
1.	Irrigation wells	No	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
3.	Fisheries;							
1.	Assistance backwards Fishermen - Daman	Nos	150	50	115	50	50	50
4.	Cooperation;							
1.	Cooperation	No	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.



5. Transmission and Distribution

1. Extension of electricity line in Tribal wadas and Irrigation pumps sets. (Ref. sl. No. 17 under electricity Tribal Sub plan Daman 1978-79.

(a) Extension of Electricity lines intribal wad^{as}.

(i) New lines	Kms	2.00	-	-	5.00	5.00	-
(ii) Conversion of lines	"	-	-	2.00	-	-	-
(iii) Energisation of Irrigation pump sets	Nos.	-	-	-	7	7	10

6. Industries & Mines (Village & Small Industries)

1. Development of Industries	Nos.	73	100	17	20	20	20
2. Craft Training	Nos.	72	100	18	15	15	15

7. Roads and Bridges

Rural Roads		N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
-------------	--	------	------	------	------	------	------

8. Education

1. Ashram Shalas/Hostel facilities to tribal	No	Under this scheme one Ashram/Hostel is completed the work of other 2 Shalas/Hostels is in progress					
2. Uniforms to tribal	No	Under this scheme Rs. 75/- per student are given for two sets of uniforms					

9. Health

1. Tribal Sub-Plan Upgrading of Primary Health Centres.	No	1	1	1	1	1	1
---	----	---	---	---	---	---	---

10. Sewerage & Water supply
Drinking water wells

	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
--	------	------	------	------	------	------

11. Village Housing

1. Village Housing	Nos	-	200	40	3	40	3
--------------------	-----	---	-----	----	---	----	---

12. Social Welfare:

1.288. Social Security and Welfare:

(i) Administrative set up for Tribal Sub Plan Daman		N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
(ii) Legal aid	Persons	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
(iii) C ^o aches/Daycare centre for children of SC/ST	Institutions	1	N.A.	N.A.	N.A.	N.A.	N.A.