



GOVERNMENT OF GOA

DRAFT ANNUAL PLAN (1995-96)

PART II — B — PLAN PROPOSALS IN DETAIL OF (SECTORS)

- (iv) — IRRIGATION & FLOOD CONTROL
- (v) — ENERGY
- (vi) — INDUSTRY & MINERALS
- (vii) — TRANSPORT
- (viii) — COMMUNICATIONS
- (ix) — SCIENCE, TECHNOLOGY & ENVIRONMENT
- (x) — GENERAL ECONOMIC SERVICES

DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION

PANAJI — GOA

JANUARY, 1995

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PANAJI -- GOA

JANUARY, 1995

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Date..... 30-3-95

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MAJOR AND MEDIUM IRRIGATIONINTRODUCTION

The state of Goa comprises geographical area of 3701 sq.km. The annual rainfall is about 3000 mm. Water Resources of the State of Goa is assessed at 8,570 million cubic metres. Utilisation of surface water potential for Major and Medium Irrigation is estimated at 56,760 Ha.(CCA) ie 88,020 Ha (ultimate). As at the beginning of April, that is at the start of the VIIIth Five Year Plan an irrigation potential of 7,690 Ha (CCA) ie 12,869 Ha (ultimate) were created.

The details of ongoing and new schemes in the Major Irrigation Sector in the VIIIth Five Year Plan are as under:

1. ON GOING SCHEMES:1.1 Name of the Scheme: Salauli Irrigation Project.

Objective of the scheme: To create an irrigation potential of 14,360 Ha (CCA) or 21,244 Ha (ultimate) of which 13,000 Ha (ultimate(i.e. 8,783 Ha (CCA)(balance) is to be achieved in the VIIIth Five Year Plan period.

Physical & Financial Targets & Achievements

	<u>Physical</u> (Ultimate Irrigation potential in Ha.)		<u>Financial</u> (Rs. in lakhs)	
	Target.	Achievement.	Outlay	Expenditure
VIIIth Five Year Plan.	13,000	..	2500.00	..
Annual Plan 1992-93	-	30	500.00	631.45
Annual Plan 1993-94	1,776	..	700.00	878.51
" " 1994-95	3,820	530	1200.00	749.00
" " 1995-96 (proposed)	960	..	948.00	..

Employment Generation

The target of employment generation for VIIIth Five Year Plan period is 50.00 lakhs mandays. During 1992-93 and 1993-94, 22.71 lakh mandays of employment has been generated. Target for 1994-95 is 9.40 lakh man-days and that proposed for 1995-96 is also 11.38 lakhs man-days.

Brief review of the Project

The project was approved by the Planning Commission Government of India in December, 1971 at a cost of Rs. 9.61 crores. The latest estimated cost of the project based on 1989 rates is Rs. 88.30 crores. The dam works are completed practically except a 4 mt. height of spillway in 18 mt. chord length of duck bill spillway. Full potential under D1 distributory, Minors M1 & M2 and direct outlets from Main Canal for full length with a total of 5,570 Ha. (CCA) i.e. 8,244 Ha (ultimate) has been created by March, 1990. The ultimate irrigation potential created under the project upto March, 1993 is 8274 Ha. The work of construction of the distributorics had been stopped during 1993-94 to review the project implimentation and apply mid course correction. This was done consequent to observation of the Planing Commission while discussing Annual Plan outlay of 93-94. An interim decision to complete all the works upto Rain on D2 distributorics and all works east of Sal river on D3 distributory without extending the net works beyond as per the original project sanctioned has been taken by the Administration. The extension of D2 Distributory beyond Raia, Salcete is now kept in abeyance.

1.2 Name of the Scheme: Tillari Irrigation Project.

Objective of the Scheme:- An inter-state Major Irrigation Project aimed at creating an ultimate irrigation potential of 24,820 Ha. for Goa State, besides providing 57.43 M.Cum. of water for domestic, industrial and other non-agricultural purposes.

Physical & Financial Targets & Achievements

	<u>Physical</u>		<u>Financial</u>	
	(ultimate irrigation potential in Ha.)		(Rs. in lakhs)	
	Target.	Achievement.	Outlay.	Expend
8th Five Year Plan	15000	..	8395.00	..
Annual Plan 1992-93	-	-	1605.00	1507.85
Annual Plan 1993-94	-	-	1600.00	647.84
" " 1994-95	-	-	1691.00	1963.00
" " 1995-96	3600	-	2000.00	-
(proposed)				

Employment Generation: The target of employment generation for VIIIth Five Year Plan period is 167.90 lakh man-days for the part of the Project lying in Goa. In 1992-93 and 1993-94, 37.65 lakh mandays of employment has been generated. The target for 1994-95 is 20.29 lakh mandays and that proposed for 1995-96 is 24.00 lakh mandays.

Brief review of the Project:

The project works were also taken up for review and mid course correction based on the observation of the Planning Commission. Though works in Goa were temporarily suspended during 93-94 by the Administration, now decision has been taken to give top priority for payment of common share cost for the work in Maharashtra and complete the canal net works under Right Bank Canal and third priority for extension of Left Bank canal work in Bicholim Taluka. No Left Bank Canal works in the coastal Bardez Taluka would be taken up unless all the upper reach works in Bicholim Taluka are completed including distribution system.

Left Bank Main Canal: Total length surveyed for alignment is 39 kms. Land acquired for the canal is 24.425 kms. Works are completed in respect of ch.0.00 km to ch.1.00 km. h.1.80km to ch.2.60 km and ch. 3.46 km to ch.7.00 km in all respects except a major part of lining. As regards Sal Distributory, work upto ch.1.69 km is completed.

Right Bank Main Canal: of the actual surveyed length of 24.00 kms. Land acquisition of 13.33 kms is completed. Works in respect of ch.0.030 km to ch.4.232 km, ch.4.765 km to ch.4.700 km, ch.7.455 km to ch. 8.840 km, ch.12.40 km to ch. 13.10 km and ch.14.33 km to ch.17.40 km is completed in all respects except lining. Works on the Distributory B1 and B2 are completed upto 1.500 km.

1.3. Name of the Schemes: Anjunem Irrigation Project

Objective of the Scheme: This project has been completed and the entire project potential of 4,625 Ha. (ultimate) has been created. The fund requirement for VIIIth Five Year Plan period is to clear the final bills of works, land acquisition cases, Arbitration cases, court cases and also to be take up apprutment works of the main dam as recommended by the Dam Safety Panel.

Physical & Financial Targets & Achievements

	<u>Physical</u>		<u>Financial</u>	
	Target	Achievement.	Outlay	Expenditure.
VIIIth Five Year Plan	-	-	150.00	. .
Annual Plan 1992-93	-	-	30.00	29.80
" " 1993-94	-	-	60.00	40.30
" " 1994-95	-	-	30.00	30.00
" " 1995-96	-	-	30.00	-

(Proposed)

Employment Generation

The VIIIth Five Year Plan target is 3.00 lakh mandays. During 1992-93 and 1993-94, 1.07 lakh mandays of employment has been generated. The target for 1994-95 is 0.60 lakh mandays and that proposed for the Annual Plan 1995-96 is 0.10 lakh mandays.

1.4 WATER DEVELOPMENT

1.4.1 Name of the Scheme: Survey and Investigation

Objective of the Scheme: To carry out investigation for various projects connected with irrigation, besides establishing various offices and allied units for effective implementation of irrigation programme.

Physical Targets and Achievements

Targets: Investigation of medium irrigation projects viz. Ugucm, Siridao, Khandepar & Kushavati and construction of three irrigation complexes i.e. at Panaji Margao and Ponda.

Achievements: Investigation of the medium irrigation projects are being carried out. 70% of construction of Margao Complex is completed and Land Acquisition for other complexes is under progress.

Financial Outlay/Expenditure (Rs. in lakhs)

	Outlay	Expenditure
VIIIth Five year Plan	100.00	..
Annual Plan 1992-93	36.00	19.20
" " 1993-94	25.00	18.18
" " 1994-95	24.00	13.80
" " 1995-96 (proposed)	25.00	..

1.4-2 Name of the Scheme: Research and Development.

Objective of the Scheme: To carry out research for various projects connected with Water Resources Development.

Physical & Financial Targets and Achievements

	<u>Financial (Rs. in lakhs)</u>	
	<u>Outlay</u>	<u>Expenditure</u>
VIII Five Year Plan	100.00	..
Annual Plan 1992-93	4.00	1.55
" " 1993-94	3.00	0.28
" " 1994-95	3.00	2.00
" " 1995-96 (proposed)	2.00	..

As regards Physical targets and achievements, it is to be stated that research works on various project connected with Water Resources Development are being carried out. During 95-96 it is proposed to take up under the research programme a unique Vani Bandhara which helps prevent salinity travasing up stream and thus the up stored fresh water drainage is utilised for irrigation and other uses.

1.4-3 Name of the Scheme:- Training

Objective of the Scheme:- Training of staff with latest techniques in Water Resources Development.

Physical Targets and Achievement. Training programme to officers and staff in various disciplines of Irrigation and CAD is being carried out.

Financial Outlays and Expenditure (Rs. in lakhs)

	<u>Outlay.</u>	<u>Expenditure</u>
VIIIth Five Year Plan	50.00	..
Annual Plan 1992-93	6.00	0.70
Annual Plan 1993-94	3.00	0.05
Annual Plan 1994-95	3.00	0.50
Annual Plan 1995-96 (Proposed)	3.00	..

1.4-4. Name of the Scheme: Direction & Administration.

Objective of the Scheme: To Strengthen the administrative and technical divisions with additional staff to cope up with the increase in work load.

Physical Targets & Achievement: provision of additional staff which is being provided in phases.

Financial Outlay/Expenditure:

	<u>Outlay.</u>	<u>Expenditure</u>
VIIIth Five Year Plan	140.00	..
Annual Plan 1992-93	9.00	7.71
" " 1993-94	9.00	6.88
" " 1994-95	10.00	18.50
" " 1995-96	10.00	..

Creation of posts:

<u>Designation</u>	<u>No. of posts for different section</u>		
	<u>Design wing</u>	<u>Cost</u>	<u>Planning & Monitoring Unit.</u>
Executive Engineer	1	-	-
Asst. Engineer	2	-	-
T.A./J.E.	4	-	-
Head Clerk	-	1	-
Statistical Asst.	-	-	-
U.D.C's	1	2	1

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Designation.	<u>No. of posts for different section.</u>		
	Design wing	Cost Control Cell	Planning & Monitoring Unit.
Investigators	-	-	2
L.D.C's	1	4	1
Driver	1	2	-
Pcons	2	2	1

2. New Schemes

2.1 Water Development

2.1-1 Name of the Scheme: Post Facto Evaluation.

Objective of the Scheme: To conduct post-facto evaluation studies of irrigation projects to assess the inputs and the relative output and benefit accrued from these projects.

Physical Targets and Achievement (Rs. in lakhs)

	<u>Outlays</u>	<u>Expenditure</u>
VIIIth Five Year Plan	25.00	..
Annual Plan 1992-93	5.00	-
" " 1993-94	5.00	-
" " 1994-95	5.00	-
" " 1995-96	5.00	..

(Proposed)

2.1-2 Name of the Scheme: Mandovi Irrigation Project

Objective of the Scheme: To generate an ultimate annual irrigation potential of 11,200 Ha besides generating about 1.5 M.W. of firm power.

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Physical and Financial Targets and Achievements:

	<u>Physical</u>		<u>Financial</u>	
	Targets	Achievements.	Outlay	Expendr
VIIIth Five Year Plan	Delay of clearance		-	..
Annual Plan 1992-93	of the project		5.00	5.00
Annual Plan 1993-94	Under Forest Conser-		5.00	3.10
Annual Plan 1994-95	Vation Act.1980 has		5.00	5.00
Annual Plan 1995-96	jeopardised the invest-		5.00	..
	ment done for the			
	preliminary works of the			
	project.			

Employment Generation in respect of on going & New Schemes under Water Development: The VIIIth Five Year Plan target of employment generation was 8.50 lakh mandays. During 1992-93 and 1993-94, 1.68 lakhs mandays of employment had been generated. The target fixed for Annual Plan 1994-95 is 1.00 lakh mandays and that proposed for Annual Plan 1995-96 is 0.50 lakhs mandays.

Jv/m*

MINOR IRRIGATIONINTRODUCTION

Goa was liberated in 1961. There were only Minor Irrigation Schemes existing in Goa at that time. The potential under these Minor Irrigation Schemes was about 7,860 Ha.(CCA) i.e. 11,790 Ha.(Ultimate) in the year 1961. This has increased to 16,726 Ha.(CCA) i.e. 25,090 Ha. ultimate by March, 1992. In addition 1,145 Ha.(CCA) i.e. 1,718 Ha.(ultimate) and 1,680 Ha.(CCA) i.e. 2,520 Ha. (ultimate) irrigation potential had been created under Minor Irrigation Schemes of WGDF and RDA respectively upto March 1992. The total potential under Minor Irrigation upto March, 1992 was 19,551 Ha.(CCA) i.e. 29,328 Ha.(Ultimate). The total Water Resource potential for Minor Irrigation Schemes is estimated at 32,900 Ha.(CCA) i.e. 49,350 Ha.(ultimate). Towards achieving this goal various minor Irrigation schemes such as wells, tanks, Lift Irrigation Schemes, bandharas, etc. are being implemented every year.

The details of ongoing and new schemes under this sector are as under:-

1. ON-GOING SCHEMES

1.1 Name of the scheme:- Direction and Administration.

Objective of the Scheme:- The minor irrigation works are wide spread in the remote area of the state as well. Minor Irrigation works are more suitable to Goa due to hilly topographical terrain conditions. These schemes have small gestation period & bring benefits to the farming community quickly, keeping these aspects in view necessary provision has been made for staff component (existing units):

FINANCIAL OUTLAY/EXPENDITURE (Rs. in lakhs)

	<u>Outlay.</u>	<u>Expenditure.</u>
8th Five Year Plan	140.00	..
Annual Plan 1992-93	14.10	21.50
- do - 1993-94	20.30	21.16
- do - 1994-95	19.20	19.20
- do - 1995-96(Proposed)	21.00	..

Staff Component:

Presently Minor Irrigation works, Flood Control and Western Ghats Development Programme are being looked after by one Circle only. It is proposed to create an additional Circle with 4 Nos. of Divisions under its control as the existing Circle along with its Works Divisions are not able to cope up with the increasing nos of works under execution and maintenances of M.I.Schemes.

Employment Generation:

The target fixed for the 8th Five Year Plan was 1.54 lakh mandays. During Annual Plan periods 1992-93 and 1993-94, 0.85 lakh mandays of employment was generated. The target fixed for Annual Plan 1994-95 was to create a potential of 0.70 lakh mandays and that proposed for Annual Plan 1995-96 is to create 0.25 lakh mandays.

1.2 Name of the Scheme:- Investigation and Development of Ground Water Resources.

Objective of the Scheme:- It is proposed to create a Ground Water Organisation to take up the following works:

- a) Basin-wise monitoring of water levels and quality of ground water with special emphasis to canal command and coastal areas.
- b) To provide technical guidance to all the agencies developing ground water (individual farmers, industries and all others such as the Govt. and Semi-Govt. Departments developing Ground Water Resources for drinking purposes).

- c) Taking up Ground Water Balance studies basic
- d) To draw up strategies for conjunctive use. of Ground Water in canal Command Area.
- e) Research Works like studies of dynamic ground water potential in the coastal belts, ground water contamination, water pollution, artificial recharge of ground water, working out representative infiltration rate of different soils, storage capacities and ground water drift for different water structures.

Physical Targets and Achievements:

It is proposed to create a Ground Water Organisation headed by Director/Sr.Hydrogeologist, Survey and investigation of Ground Water Resources are being carried out at present, with the skeleton staff.

Financial Outlay/Expenditure (Rs. in lakhs) Survey and Investigation of M.I. Works:

	Outlay.	Expenditure
8th Five Year Plan(92-97)	53.00	..
Annual Plan 1992-93	6.73	5.64
" 1993-94	6.00	5.79
" 1994-95	7.00	7.00
" 1995-96 (Proposed)	3.00	..

During 1994-95 the continuing 3 survey and investigation works would be completed and the 2 works taken up in the year would spillover to 95-96 and proposed to completed the same.

Employment Generation:

The 8th Five Year Plan target was to generate 1.06 lakh mandays. During the Annual Plan 1992-93 and 1993-94 taken together 0.24 lakh mandays of employment was created. The target during the Annual Plan 1994-95 is 0.08 lakh mandays. Proposed target for Annual Plan 1995-96 will be 0.06 lakh mandays.

1.3 Name of Scheme: Construction of Minor Irrigation Tanks.

Objective of the scheme: creation of additional Irrigation potential by construction of new tanks and improvement of existing tanks.

Physical and Financial targets and Achievements

	<u>Physical</u>		<u>Financial</u>	
	(Ultimate irrg. potential in Ha)		(Rs, in lakhs)	
	Target.	Achievement.	Outlay.	Expenditure
8th Five Year Plan	1125	..	285.00	..
Annual Plan 1992-93	100	100	96.00	130.98
" 1993-94	175	127	175.00	149.90
" 1994-95	210	190	176.00	176.00
" 1995-96 (proposed)	240	..	219.00	

During Annual Plan 95-96 on going schemes would to be in progress and it is proposed to complete 4 nos. An amount of Rs. 190.00 lakhs are needed for the same. It is also proposed to take up same and 30 numbers of new works for which a provision of Rs. 20.0 lakhs has been made. The target proposed for 1995-96 is to create an ultimate irrigation potential of 353 Ha. The per hecterage cost works out to Rs. 87,535/-.

Employment generation: The 8th Five Year Plan target was fixed as 5.70 lakh mandays. The employment generated during Annual Plans 1992-93 and 1993-94 taken together was 4.42 lakh mandays. The target fixed for Annual Plan 1994-95 is 3.50 lakh mandays. The proposed target for Annual Plan 1995-96 is 2.60 lakh mandays.

1.4 Name of the Scheme : Construction of Lift Irrigation Schemes. Creation of additional Irrigation potential by completion of the on-going and construction of new schemes.

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There would be 2 number of on going schemes which are proposed to be completed at a cost of Rs.36.00 lakhs. It is also proposed to take up 15 new schemes which include '4' improvement works (provision of micro distributors) and 11 new L.I.Schemes which need a total of 4.00 lakhs during 95-96. The target proposed for 1995-96 is to create an ultimate irrigation potential of 21 Ha. The per hectorage cost works out to Rs. 2,66,667.

Physical & Financial Targets & Achievements

	<u>Physical.</u>		<u>Financial</u>	
	<u>(Ultimate irrigation potential in Ha.)</u>		<u>(Rs. in lakhs)</u>	
	Target.	Achievement.	Outlay.	Expenditure.
8th Five Year Plan	972	..	360.00	..
Annual Plan 1992-93	150	30	80.00	103.35
" 1993-94	22	20	50.00	70.71
" 1994-95	20	20	65.00	65.00
" 1995-96 (proposed)	15	..	40.00	..

Employment generation

The 8th Five Year Plan target is 7.20 lakh man-days. During the Annual Plan 1992-93 and 1993-94 taken together 3.14 lakh mandays of employment was created. The target fixed for Annual Plan 1994-95 is 1.10 lakh man-days and proposed target for Annual Plan 1995-96 will be 0.48 lakh mandays.

1.5 Name of the Scheme: Construction of other Diversion Schemes (Bandharas, etc.)

Objective of the schemes: Creation of additional irrigation potential by construction of diversion structures and micro canal net work, to utilise the seasonal as well as perinial flows. These are found to be quite cost effective structures yielding quick benefits to the farmers.

Physical and Financial Target & Achievement

	Physical (Ultimate Irrig. potential in Ha.)		Financial (Rs. in lakhs)	
	Target.	Achievement.	Outlay.	Expenditure.
8th Five Year Plan.	675	..	225.00	..
Annual Plan 1992-93	90	338	53.97	131.27
" 1993-94	153	190	82.70	135.31
" 1994-95	180	156	76.20	76.20
" 1995-96 (Proposed)	70	..	60.00	..

During the year 95-96 there would be 11 on going schemes needing an outlay of Rs. 36.00 lakhs. It is proposed to complete all these works during the year. It is also proposed to take up 320 new works at a cost of Rs. 24.00 lakhs and these would spillover to next year. The target proposed for 1995-96 is 78 Ha. of additional ultimate irrigation potential. The per hectare cost works out to Rs. 87,755/-.

Employment Generation:

The employment generation target for the 8th Five Year Plan period is 4.50 lakh mandays. The Annual Plan 1992-93 and 1993-94 taken together, generated 4.24 lakh mandays of employment. The target during the Annual Plan 1994-95 is 1.40 lakh mandays. The proposed target for Annual Plan 1995-96 will be 0.72 lakh mandays.

1.6 Name of the Scheme: Construction of tube wells/bore wells/Irrigation wells.

Objective of the Scheme:- Creation of additional Irrigation potential by tapping the water from ground aquifers, and then lifting the same to the ground by providing the pumps. These are all continuing Schemes benefiting mostly small and marginal farmers in the remote area. During the year 95-96 it is proposed to give emphasis for construction of shallow open wells in the coastal belts to help the small and marginal farmers to grow seasonal crops like vegetable. This scheme has been more popular.

PHYSICAL AND FINANCIAL TARGET/ACHIEVEMENT

	Physical (Ultimate Irrg. potential in Ha.)		Financial (Rs. in lakhs)	
	Target.	Achievement.	Outlay	Expendi- ture
8th Five Year Plan	1350	..	170.00	..
Annual Plan 1992-93	150	12	1.00	1.07
" 1993-94	80	93	34.00	2.20
" 1994-95	84	14	10.00	10.00
" 1995-96 (proposed)	12	..	12.66	..

There are only 4 Irrigation wells which are still over needing an amount of Rs. 3.00 lakhs for completion. It is proposed to take up 750 shallow irrigation wells and another ^{4 Nos of} community irrigation well for which a provision of Rs. 9.00 lakhs is made. The target proposed for 1995-96 is 20 Ha of ultimate irrigation potential. The per hectore cost works out to Rs. 1,00,000/-.

Employment Generation:

The 8th Five Year Plan target was 3.40 lakh mandays. During the Annual Plan 1992-93 and 1993-94 taken together the achievement is 0.48 lakh mandays of employment. The target for Annual Plan 1994-95 is 0.12 lakhs mandays. The target proposed for Annual Plan 1995-96 will be 0.14 lakh mandays.

1.7 Name of the scheme:- Machinery /Equipment.

Objective of the Scheme:- Providing for machinery/equipments needed for carrying out construction of minor irrigation projects including their maintenance.

PHYSICAL AND FINANCIAL TARGET/ACHIEVEMENTS.

	Physical		Financial (Rs. in lakhs)	
	Target.	Achievement.	Outlay.	Expenditure.
8th Five Year Plan			77.00	..
Annual Plan 1992-93	Purchase of		9.60	4.00
" 1993-94	machinery &		7.00	4.88
" 1994-95	equipment		6.60	6.60
" 1995-96	as and when		3.00	..
(proposed)	required.			

Jv/m*

COMMAND AREA DEVELOPMENTObjective of the programme:

The Command Area Development Authority was set up in this State in 1980, to look after and Co-Ordinate the development of Command Area of Projects viz. Salauli, Anjunem and Tillari projects. The Authority is also responsible for designing the ways and means to ensure full utilisation of irrigation potential created and thereby ensure adequate returns from the various schemes by way of increased agricultural production, i.e. scientific crop planning suited to local soil and climatic conditions, provision of field channels and field drains, and conjunctive use of water by introduction of Warabandi, co-ordinated use of surface water and ground water, etc. and streamlining supply of other inputs like credit, seeds, fertilisers, pesticides and provision of infrastructure like rural roads, markets, storage provision, extension facilities like demonstration farms, training to farmers etc.

Review of achievements:

	<u>Cumulative achievement (in Ha.) as on</u>			
	<u>March.</u> 1985	<u>March</u> 1990	<u>March</u> 1992	<u>March.</u> 1994
Water Courses/field channels.	450	5,626	7,679	8,479
System of Warabandi	-	2,332	2,500	5,500
Land shapping & levelling -		415	700	816
Utilisation	54	4,849	12,100	30,788

Scheme-wise review of Eighth Five Year Plan:On Going Schemes:

1.1 Name of the Scheme: Construction of Water Courses and field channels.

Presently construction of water courses and field channels under Salauli Irrigation Project is under progress. In case of Anjunem Irrigation Project the entire area has been covered under field channels. In case of Tillari Project, the project works are at initial stage and it is

proposed to conduct survey to the extent of 5000 Ha. during 1994-95 and cover an area of 500 Ha. under field channels and water courses during the 8th five year plan period.

Physical & Financial targets and achievements :

	<u>Physical(in Ha.)</u>		<u>Financial (Rs. in lakhs)</u>	
	Target.	Achievement.	Outlay.	Expenditure.
8th Five Year Plan 1992-97	8,500	..	307.00	..
Annual Plan 1992-93	1,500	500	46.00	67.50
Annual Plan 1993-94	900	430	57.00	85.31
Annual Plan 1994-95	800	800	87.00	87.00
Annual Plan 1995-96	1,000	..	85.00	..

Employment Generation : The 8th five year plan target is to generate an employment of 6.14 lakh mandays. During the Annual Plan 1992-93 and 1993-94 taken together an employment of 3.04 lakh mandays was created. The target for Annual Plan 1994-95 is 1.04 lakh mandays. The proposed target for Annual Plan 1995-96 is 1.02 lakh mandays.

1.2 Name of the Scheme: Land shaping, levelling and Warabandi.

The topographic condition of Command Area of Salauli, Anjunem and Tillari Irrigation Projects require land levelling of 20%, 35% and 35% of the Command. However it has to be mentioned here that the works of land levelling is dependent on the community of farmers to take up the benefits under the CAD programme. Therefore some time this programme is going slow. The land levelling works in Salauli Command has been almost completed, but these works are in progress under Anjunem project. Warabandi is based on available irrigated area and is phased accordingly. The target proposed for warabandi for 1995-96 is 1700 Ha. (i.e. 1000 Ha. for S.I.P. & 700 Ha for A.I.P.). To promote the efficient water utilisation and raise the crop

IV-C-3

productivity of Command areas, constant efforts are being made to involve farmers in management of irrigation system at the minor level. So far the achievement of registration of water distribution Co-operative societies is 15 nos. in S.I.P. and 14Nos. in A.I.P. The targets proposed for registration of societies for 1995-96 is 5 nos.

Physical and Financial targets and achievements :

	Physical (in Ha.)		Financial (Rs. in lakhs)	
	Target.	Achievement.	Outlay.	Expenditure.
8th Five year Plan 1992-97	1,700	-	48.00	..
Annual Plan 1992-93	300	70	14.00	6.71
" 1993-94	100	46	10.00	-
" 1994-95	60	60	8.00	8.00
Annual Plan 1995-96 (proposed)	110	..	10.00	..

It is targetted to bring an area of 7,500 Ha. under the system of warabandi during the 8th five year plan period. During the Annual Plans 1992-93 and 1993-94 taken together an area of 3,000 Ha has been brought under warabandi. The target fixed for the Annual Plan 1994-95 is 1,500 Ha. The proposed target for Annual Plan 1995-96 is 1,700 Ha.

Employment generation: The 8th five year plan target is to generate an employment of 0.96 lakh mandays. During the Annual Plans 1992-93 and 1993-94 taken together an employment of 0.14 lakh mandays was created. The target for the Annual Plan 1994-95 is 0.16 lakh mandays. The proposed target for Annual Plan 1995-96 will be 0.12 lakh mandays.

1.3 Name of the Scheme: Other Works.

Under this scheme various works have been taken up for execution in Command area of S.I.P., A.I.P. and T.I.P. for creation of infrastructure facilities for agricultural produce viz. construction of buildings, markets, godowns, rural roads etc.

Financial outlay and expenditure (Rs. in lakhs)

	<u>Outlay.</u>	<u>Expenditure.</u>
8th Five Year Plan 1992-97	100.00	..
Annual Plan 1992-93	31.00	33.41
Annual Plan 1993-94	30.00	30.21
Annual Plan 1994-95	15.00	15.00
Annual Plan 1995-96(Proposed)	15.00	..

Employment generation: The target for 8th five year plan is 2.00 lakh mandays of employment creation. During the Annual Plans 1992-93 and 1993-94 an employment of 1.26 lakh mandays was created. The target fixed for Annual Plan 1994-95 is 0.30 lakh mandays. The proposed target for Annual Plan 1995-96 is 0.18 lakh mandays of employment creation.

1.4 Name of the Scheme: Other Expenditure.

Under this scheme it is proposed to organise Krishi Melas, farmers training, adaptive trials, training of staff demonstrations and setting up of wireless communication systems, providing for crop compensation, maintenance of machinery, survey plans etc.

Field demonstration of sugarcane, oilseeds and pulses are being conducted in farmers fields in S.I.P. and A.I.P. to enable farmers to cultivate suitable crops in irrigated areas. Adaptive trials and water management trials are being taken up in various crops such as sugarcane, paddy etc. to demonstrate the farmers the optimum use of irrigated water. Special efforts are being made to organise Krishi Melas in each village/branch during the

Rabi cropping season to help farmers to **procure** all their inputs such as seeds, fertilisers and crop loans in time. In the year 1995-96 2000 farmers are proposed to be provided training in scientific water management and crop production technology. (500 in T.I.P., 900 in S.I.P. and 600 in A.I.P.)

Financial Outlay and Expenditure (Rs. in lakhs)

	<u>Outlay.</u>	<u>Expenditure.</u>
8th Five Year Plan 1992-97	75.00	..
Annual Plan 1992-93	15.00	15.55
Annual Plan 1993-94	26.15	11.12
Annual Plan 1994-95	10.00	10.00
Annual Plan 1995-96 (Proposed)	10.00	..

Employment Generation: The target fixed for the 8th Five Year Plan period is an employment creation of 1.5 lakh mandays. During the Annual Plan 1992-93 and 1993-94 taken together 0.52 lakh mandays of employment was created. The target for Annual Plan 1994-95 is 0.20 lakh mandays. The proposed target for Annual Plan 1995-96 is 0.12 lakh mandays of employment creation.

1.5 Name of the Scheme: Direction and Administration.

Under this schemes it is proposed to create one division for implementation of CAD programmes in respect of Tillari Irrigation Project.

Financial Outlay & Expenditure (Rs. in lakhs)

	<u>Outlay.</u>	<u>Expenditure.</u>
8th Five Year Plan 1992-97	110.00	..
Annual Plan 1992-93	22.00	29.38
Annual Plan 1993-94	36.85	33.37
Annual Plan 1994-95	40.00	40.00
Annual Plan 1995-96 (Proposed)	40.00	..

Employment Generation:

The target for 8th Five Year Plan is 2.20 lakh mandays. During the Annual Plans 1992-93 and 1993-94 an employment of 1.20 lakh mandays was created. The target fixed for Annual Plan 1994-95 is 0.80 lakh mandays. The proposed target for Annual Plan 1995-96 will be 0.48 lakh mandays of employment generation.

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FLOOD CONTROL, DRAINAGE & ANTI SEA EROSION1.1 Name of the Scheme:- Flood Control.

Objectives of the Schemes:- In the State of Goa plain cultivable land is restricted to a few kilometers from the coastline. Rivers flowing through the plain Lands have very flat slope at the estuarine reaches, which act as back waters of sea and the tidal effect is felt right upto the hills of Western Ghats. The effect on floods becomes more when the heavy precipitation coincides with high tide of the sea. Mining activity has also aggravated the flooding problem, on account of indiscriminate cutting of forest in the mining areas and the resultant uncontrolled erosion and excessive silting of the water courses.

Though areawise the extent of flooding is small it forms a substantial portion of the available plain land in the State.

Physical targets/Achievements:

	<u>Length of embankments.</u>		<u>Area Protected</u>	
	<u>Target.</u>	<u>(in kms.) Achievement.</u>	<u>Target.</u>	<u>(in Ha.) Achievement</u>
8th Five Year Plan. 1992-97.	9.00	..	45.00	..
Annual Plan 92-93	1.35	1.35	15.00	43.00
Annual Plan 93-94	1.00	1.00	7.00	7.00
Annual Plan 94-95	0.20	0.36	1.40	1.10
Annual Plan 95-96 (Proposed)	0.35

Financial Outlay/Expenditure (Rs. in lakhs)

	<u>Outlay.</u>	<u>Expenditure.</u>
8th Five Year Plan 92-97	45.00	..
Annual Plan 1992-93	9.00	33.12
Annual Plan 1993-94	13.00	20.43
Annual Plan 1994-95	28.00	22.50
Annual Plan 1995-96 (Proposed)	7.00	

The amount of Rs. 70 lakhs proposed for 1995-96 is to undertake 10 Nos of New works.

Employment Generation:- The 8th Five Year Plan target is to generate an employment of 0.90 lakh mandays. During the Annual Plans 92-93 and 93-94 taken together an employment of 1.06 lakh mandays was created. The target for Annual Plan 94-95 is 0.50 lakh mandays of employment. The proposed target for Annual Plan 95-96 will be an employment generation 0.08 lakh mandays.

1.2 Name of the Scheme:- Anti Sea-Erosion.

Objective of the Scheme: The coastline of Goa is subject to the problems of erosion particularly during the South West monsoon period. In order to reduce or prevent the sea wave energy from reaching erodible material along the sea-shore, construction of structures such as sea walls, revetments, dykes, are being taken up.

Physical Targets and Achievements:-

	Length of embankment. (in Kms.)		Area Protected. (in Ha.)	
	Target.	Achievement.	Target.	Achievement.
8th Five Year Plan 92-97	4.00	..	40.00	..
Annual Plan 92-93	0.70	0.77	1.40	1.40
Annual Plan 93-94	0.20	0.20	3.20	3.20
Annual Plan 94-95	0.25	0.25	1.60	1.60
Annual Plan 95-96 (Proposed)	0.30

Financial Outlay and Expenditure (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
8th Five Year Plan 92-97	36.00	--
Annual Plan 92-93	8.00	41.63
Annual Plan 93-94	6.00	7.53
Annual Plan 94-95	11.00	11.00
Annual Plan 95-96 (Proposed)	8.00	..

During the Annual Plan period of 1995-96 there is only one ongoing work which is proposed to be completed, for which Rs.2.00 lakhs is needed. 6 Nos of New works are also proposed to be taken up for which Rs. 6.00 lakhs are proposed.

Employment Generation:- The 8th Five Year Plan target is to generate an employment of 0.72 lakh mandays. During the Annual Plan periods 92-93 and 93-94 taken together, an employment of 0.98 lakh mandays was created. The target for the Annual Plan 94-95 is 0.22 lakh mandays of employment. The proposed target for Annual Plan 95-96 will be 0.10 lakhs mandays of employment.

1.3 Name of the Scheme:- Drainage

Objective of the Scheme:- Provision of a drainage net work to minimise the effects of floods.

Physical Targets and Achievements:

	Length of embankment (in Kms)		Area protected. (Hrs.)	
	Target	Achievement.	Target.	Achievement
8th Five Year Plan 92-97	1.00	..	10.00	..
Annual Plan 92-93	0.55	0.55	2.60	2.60
Annual Plan 93-94	0.16	0.16	0.50	0.50
Annual Plan 94-95	1.25	1.25	10.00	10.00
Annual Plan 95-96(Proposed)	0.35	..	8.00	..

FINANCIAL OUTLAY & EXPENDITURE (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
8th Five Year Plan 92-97	9.00	..
Annual Plan 92-93	1.00	1.85
Annual Plan 93-94	1.00	0.02
Annual Plan 94-95	1.00	6.50
Annual Plan 95-96 (Proposed)	24.50	..

During Annual Plan period of 95-96 2 Nos of on-going works will be in progress and 1 No. proposed to be completed, these works will require an amount of Rs. 20.00 lakhs. Besides, 5 Nos of New works are proposed to be taken up which will require another Rs. 4.50 lakhs.

Employment Generation:- The 8th Five Year Plan target is to generate an employment of 0.18 lakh mandays. During the Annual Plans periods 92-93 and 93-94 taken together an employment of 0.03 lakh mandays was created. The target for the Annual Plan 94-95 is 0.02 lakh mandays of employment. The proposed target of employment generation for the Annual Plan 95-96 is 0.29 lakh mandays.

1.4 Name of the Scheme:- Direction & Administration/
Machinery & Equipments.

Objective of the Scheme:- With the increase in the number of works under Flood Control Programme, provision is made for purchase of machinery/equipments, etc. and for purchase of vehicles to carry out supervision works.

FINANCIAL OUTLAY AND EXPENDITURE (Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure.</u>
8th Five Year Plan 1992-97	-	..
Annual Plan 1992-93	-	4.40
Annual Plan 1993-94	3.00	1.96
Annual Plan 1994-95	-	-
Annual Plan 1995-96 (Proposed)	0.50	..

V - A - T

V - E N E R G Y

P O W E R

I N T R O D U C T I O N :-

The maximum power demand of the State has reached 165 MW for the year 1994-95 which is expected to reach 200 MW for the year 1995-96. The total consumer strength is 283723 of all categories including HT & EHT. The system losses of the State during the year 1994-95 has reached 26.19% which is on the higher side than expected due to various reasons such as failure of EHV Transformers and inadequate power receiving capacity at EHV level (220/110KV). However, this situation will improve during the Annual Plan 1995-96 period as the lost capacity at 110/33 KV has been made up and also raising of the capacity at 220/110 KV level by 100 MVA will be achieved by April, 1995.

The following are major schemes to be carried out during the Annual Plan 1995-96.

(A) G E N E R A T I O N :

(1) A N J U N E M M I N I H Y D E L P R O J E C T :

This Project has commenced during the year 1986-87 for setting up of 3 x 300 KW Mini Hydro Electric Generating Station with an estimated cost of Rs. 301.52 Lakhs. The consultancy work to prepare the detailed estimate, NIT and obtain necessary approval from the concerned authorities

was entrusted to M/S WAPCOS, New Delhi. However this Firm could not obtain the final approval to execute the works so far from CEA and the same is awaited.

The expenditure upto March, 1992 was Rs.25.15 Lakhs for Civil works such as land levelling, approach road and consultancy charges.

The actual expenditure during the year 1992-93 was Rs.1.64 Lakhs for payment towards consultancy and supervisory charges of Irrigation Department.

The actual expenditure during the year, 1993-94 was Rs.0.56 Lakhs for payment to CEA for scrutiny of Technical specifications. The anticipated expenditure for the year 1994-95 is only Rs.2.00 Lakhs kept as a token provisions since the clearance from CEA is not yet received hence Project cannot be taken up during this year.

During the Annual Plan 1995-96, a provision of Rs.2.00 Lakhs has been kept for meeting expenditure on consultancy and payments to CENTRAL ELECTRICITY AUTHORITY.

(2) KONAL KATTA HYDRO ELECTRIC PROJECT:

The Government of Maharashtra has proposed a Hydro Electric Project at KONAL KATTA using the Canal release for Irrigation from Tillari

Irrigation Project. The Project Report is submitted to Central Water Commission. The estimated cost of the Scheme is Rs.48.00 Crores, with a capacity is 10 MW. However Goa Government's share will be Rs.34.00 Crores only. CENTRAL WATER COMMISSION has stated that since Goa Government does not have its own power generation, this project cost could be shared by Goa Government and power can be made available to the Goa Government. The Government of Goa have agreed in principle to this proposal however the proposal is pending for Expenditure sanction of the Government, before informing the Government of Maharashtra.

A token provision is made in the current year 1994-95 and also a provision of Rs.1.00 Lakh is made in the Annual Plan 1995-96.

(3) INVESTIGATION OF GAS BASED POWER STATION, THERMAL POWER STATION TIDAL ETC.

A token provision of Rs.2.00 Lakhs for the year 1995-96 has been made for meeting the consultancy charges towards preparation of the feasibility reports of different sources of Power Generation such as thermal Gas based, coal based, Tidal and Micro Hydel in the State.

(B) TRANSMISSION AND DISTRIBUTION:-

(1) ERECTION OF 110 KV D/C LINE FROM SHIRODA TO

VERNA

The Scheme is for erection of 21 Ckm. of

110 KV D/C line by LILCO arrangement of 110 KV D/C Ponda Xeldem line at Sh. Poda to proposed 110/33 KV Verna Sub-Station. The original estimated cost of the work is Rs.168.00 Lakhs. The approved outlay for this work during EIGHTH PLAN period is Rs.200.00 Lakhs. The actual expenditure upto March, 1992 was Rs.18.32 Lakhs towards procurement of Wolf Conductor for the entire line.

The actual expenditure during 1992-93 was Rs.6.35 Lakhs for procurement of line insulators and hardwares. The actual expenditure during the year 1993-94 was Rs. 58.00 Lakhs on payment towards supply of tower structure materials and procurement of balance insulators. The work for tower erection was awarded to M/S ELECTRO ENGINEERING for Rs.115.80 Lakhs.

The anticipated expenditure during the year 1994-95 is Rs.80.00 Lakhs for balance payment to the Contractor for the work of erection of towers for this line. The proposed outlay for the Annual Plan 1995-96 is Rs. 20.00 Lakhs for completion of stringing work and towards settlement of the final bill of the Contractor for Tower Erection. The line is expected to be completed by end of December, 1995. Since the work is being carried out on contract basis, there will be generation of indirect employment.

(2) ERECTION OF 110 KV D/C MARCELA-KADAMBA LINE:

The scheme is for erection of 28 Ckm. of 110 KV D/C line by LILCO arrangement of 110 KV

D/C Ponda - Tivim line at Marcela to proposed 110/33 KV Kadamba Sub-Station. The original estimated cost of the work is Rs.132.67 Lakhs.

The work had commenced during the year 1991-92.

The approved outlay for this work during EIGHTH PLAN period is Rs. 156.00 Lakhs.

The actual expenditure upto March, 1992 was Rs. 38.48 Lakhs towards procurement of Wolf Conductor for the entire line.

The actual expenditure during 1992-93 was Rs.3.22 Lakhs for procurement of Part of line insulators and hardwares. The actual expenditure during the year 1993-94 was Rs.6.00 Lakhs for balance part of line insulators and its hardwares.

For the year 1994-95, the approved outlay is Rs.80.00 Lakhs. The work for erection of towers was awarded to M/S BHARAT POWER TECH. LIMITED for a value of Rs. 87.15 Lakhs in April, 1993. The party had taken up the work but failed to make appreciable progress as per the contract, hence the Department terminated the contract. As such, during the year 1994-95 the anticipated expenditure is Rs.2.00 Lakhs towards re-tendering for the above work.

The proposed outlay for the Annual Plan 1995-96 is Rs.80.00 Lakhs towards the tower erection works. It is anticipated to commission this line by the end of December, 1996.

Since it is a contract work indirect employment will be generated.

(3) ERECTION OF 220 KV DHARBANDORA - XELDEM LINE :

The Scheme is for erection of 42 Ckms. of 220 KV D/C line by LILO arrangement of 220 KV Nagzari-Ponda D/C line at Dharbandora to proposed 220/110 KV Sub-Station at Xeldem. The original estimated cost is Rs.392.00 Lakhs which was planned during the SEVENTH PLAN period. The revised estimated cost of the work is Rs.527.02 Lakhs and the work has commenced during the year 1994-95. The N.I.T. is under preparation. The approved outlay during EIGHTH PLAN period is Rs.390.00 Lakhs.

The actual expenditure upto March, 1994 was Rs.1.91 Lakhs for detailed survey of the line route. The anticipated expenditure during the year, 1994-95 is Rs.1.00 Lakhs towards preliminary line Survey. The proposed outlay for the ANNUAL Plan 1995-96 is Rs. 40.00 Lakhs towards mobilisation advance, to the contractor for tower erection, works. The work is targeted to be completed by end of December, 1996.

Since the work is on contract basis, indirect employment will be generated.

(4) UPGRADATION OF XELDEM 110/33 KV SUB-STATION TO 220/110 KV SUB-STATION

The Scheme is a spill over work of the SEVENTH PLAN period. The originally estimated cost of the Scheme is Rs.725.00 Lakhs and the approved outlay during the EIGHTH PLAN period is also Rs. 725.00 Lakhs. The Scheme is for erection of 1 x 100 MVA, 220/110 KV Sub-Station at existing 110/33 KV Xeldem Sub-Station. The S/S is proposed to cater the growing demands of South Goa and to minimise the transmission losses. No. expenditure has been incurred on this Project till date.

During 1995-96 the framing of N.I.T. and finalisation of tenders will be carried out.

The proposed outlay for the ANNUAL PLAN 1995-96 is Rs. 40.00 Lakhs towards mobilisation advance and preliminary civil works.

The work is targetted to be completed by end of March, 1997. Since the work is on contract basis, indirect employment will be generated.

(5) ERECTION OF 110/33 KV SUB-STATION AT VERNA:

The scope of the scheme is to erect a 110/33 KV, 2 x 40 MVA Sub-Station at Verna Plateau being the load centre and for the Electronic City having a load of 25 MW. The Mormugao Port load and the Industrial consumers of Sancoale Industrial Estate could also be fed from this Sub-Station.

The original estimated cost of the scheme is Rs. 650.00 Lakhs with a scope for only 1x40 MVA, 110/33 KV S/S which is spill over scheme of VIIth Plan. However, during the EIGHTH PLAN period it is proposed to augment the Sub-Station to 2 x 40 MVA. Hence, it was decided to combine the works as one, and tender the same. The new estimated cost for this combined Project is Rs. 1143.00 Lakhs. During EIGHTH PLAN period, the approved outlay for the scheme is Rs.580.00 Lakhs.

The actual expenditure upto March, 1992 was

Rs. 51.93 Lakhs for acquisition of land at a cost of Rs.43.50 Lakhs and on land development.

The actual expenditure during the year 1992-93 was Rs.25.78 Lakhs for construction of compound wall and part of control room building.

The actual expenditure during the year 1993-94 was Rs.32.00 Lakhs for completion of the Control Room building, publishing of N.I.T. etc.

The approved outlay during the year 1994-95 is Rs. 425.00 Lakhs which is an earmarked provision. However, the anticipated expenditure is Rs.80.00 Lakhs only. The reasons for the shortfall are as follows:-

- (1) The tenders for the electrical Sub-Station were published in November, 1993 but due to very poor response the date of opening of the tenders had to be postponed till April, 1994.
- (2) The finalising of the tenders and placing of the work order were delayed due to various procedural difficulties, and election process.

The work order was placed on 15-12-1994 with an order value of Rs.6,61.55 Lakhs for the Sub-Station work. The anticipated expenditure for 1994-95 is Rs.80.00 Lakhs towards Civil Works and establishment etc.

The proposed outlay for the ANNUAL PLAN 1995-96 is Rs.320.00 Lakhs towards supply

of 2 Nos. of power transformer at a cost of Rs. 180.00 Lakhs and switchgear equipments. In addition some of the Civil works such as construction of staff quarter etc. is also targetted to be taken up.

The work is targetted to be completed by June, 1996. Since the work is on contract basis, indirect employment will be generated.

(6) ERECTION OF 110/33 KV SUB-STATION AT KADAMBA:

This scheme is a spill over work of SEVENTH PLAN period for setting up of 1 x 40 MVA, 110/33 KV SUB-STATION at Kadamba Plateau near to the capital city of Goa to cater the increased load demand of the City and surrounding areas. The revised estimated cost of the beginning of the Plan period is Rs.560.00 Lakhs. Also the approved outlay during EIGHTH PLAN period is Rs.560.00 Lakhs. The work had commenced at the beginning of the plan period.

The actual expenditure till March, 1993 was Rs.33.69 Lakhs for construction of Compound Wall with approach road and part of Control Room building. The Department got Government land on transfer. The actual expenditure during the year 1993-94 was Rs.25.00 Lakhs for completing the balance part of Control Room building.

The outlay provided during the year 1994-95 is Rs.200.00 Lakhs. The work for construction

of the Sub-Station is awarded to M/S RAMSON ENGINEERS LIMITED on 26-5-1994 for an order value of Rs.444.42 Lakhs. However, instead of commissioning 1 x 40 MVA Sub-Station, the Department with the approval from Government has decided to erect 2 x 40 MVA Sub-Station, since the second transformer has been provided during EIGHTH PLAN period and considering the industrial lead growth. The total latest estimated cost of the project is Rs.711.77 Lakhs and the latest total order value for the combined work is Rs.622.38 Lakhs. The anticipated expenditure during the year is Rs.340.00 Lakhs towards supply of 2 Nos. of power transformers at a cost of Rs.191.55 Lakhs structure equipments, part of switchgear equipments, insulators etc.

The proposed outlay for the ANNUAL PLAN 1995-96 is Rs.250.00 Lakhs for supply of balance equipments for the Sub-Station and its erection and commissioning. Also the construction of staff quarters will be partially completed. It is targeted to complete the Sub-Station by the end of March, 1996.

Since the work is on contract basis, indirect employment will be generated.

(7) UPGRADATION OF 110/33 KV SUB-STATION AT TIVIM
TO 220/110 KV SUB-STATION

The scheme is a new scheme of the EIGHTH PLAN

period. The estimated cost of the scheme is Rs. 713.90 Lakhs and the approved outlay during the EIGHTH PLAN period is only Rs.2.00 Lakhs. The Scope of this scheme is for erection of 1 x 100 MVA, 220/110 KV Sub-Station at existing 110/33 KV Sub-Station at Tivim. The Sub-Station is proposed to cater the growing load demand of North Goa and to meet the Industrial load growth which is coming up in future and also to minimise the transmission losses. No expenditure has been incurred upto and of March, 1993.

The actual expenditure during the year 1993-94 was Rs.0.70 Lakhs for land levelling of the proposed Sub-Station.

During the year 1994-95 a token provision of Rs. 1.00 Lakhs was kept for preliminary Civil Works and the same is anticipated.

The proposed outlay for the work during the year 1995-96 is Rs. 35.00 Lakhs for Civil Works such as levelling the slopy area, retaining walls and extension of Compound Walls etc. and also for publishing the N.I.T. and finalising the tenders. The work is targetted to be completed during the beginning of the NINTH PLAN period.

(8) ERECTION OF 220 KV SANQUELIM-TIVIM LINE:

The scheme which is a new scheme of EIGHTH PLAN period for erection of 34 Ckms. of 220 KV D/C line by LILO arrangement of 220 KV Kolhapur-Ponda

D/C line at Sanquelim to proposed 220/110 KV Sub-Station at Tivim. The original estimated cost is Rs.540.56 Lakhs. The work is has commenced during the year 1994-95. The N.I.T. is under preparation and targetted to be published by the end of this year.

The actual expenditure upto and of March, 1994 was Rs. 0.25 Lakhs for conducting detailed route survey.

A token provision of Rs.200 Lakhs is kept during the year 1994-95 for preliminary works. The proposed outlay during the year 1995-96 is Rs.50.00 Lakhs towards mobilisation advance to the Contractor. The work is targetted to be completed by the beginning of the NINTH PLAN period.

(9) AUGMENTATION OF PONDA 2 x 100 MVA to 3 x 100 MVA, 220/110 KV SUB-STATION

The scheme is for setting up of an additional 100 MVA, 220/110KV power transformer at the existing 220 KV main receiving Sub-Station at Ponda, to receive the allotted power, and cater the maximum demand of the State for which the existing transformer capacity of the Sub-Station at 220/110 KV level would insufficient.

To make immediate arrangements, the Department has given TOP MOST PRIORITY for this work,

and the scheme was commenced during the year 1993-94. The estimated cost of the Scheme is Rs. 462.00 Lakhs and the EIGHTH PLAN provision was only Rs. 135.00 Lakhs.

During the year 1993-94, the work was awarded to M/S CROMPTON GREAVES LIMITED on 18/2/1994 for a tendered value of Rs. 376.46 Lakhs and the actual expenditure during the year was Rs. 52.00 Lakhs as against the approved outlay of Rs. 225.00 Lakhs. The expenditure incurred was only for the mobilisation advance to the Contractor.

During the year 1994-95 the approved outlay is Rs. 370.00 Lakhs and the same is anticipated for payment towards supply of transformer at a cost of Rs. 170.00 Lakhs and associated switchgear equipments of Rs. 138.00 Lakhs.

The proposed outlay during the ANNUAL PLAN 1995-96 is Rs. 35.00 Lakhs towards the balance payment on completion of the work. The work is Scheduled to complete by May, 1995.

C - SUB. TRANSMISSION SCHEME :

ERECTION OF 33/11 KV S/S AND 33 KV LINE AND
AUGMENTATION OF 33/11 KV S/S AND 33 KV LINES

The Scheme is for setting up of 33/11 KV Sub-stations and its associated lines at various load centres, in view of the increase in load density so as to reduce the line losses at 33 KV and 11 KV level.

In addition also augmentation of the existing 33/11KV sub-stations where the existing capacity is insufficient will be carried out under this Scheme. During the Eighth Plan Period, it is targetted to complete 14 Nos. of new sub-stations namely : Porvorim, Tuem, Sanguelim, Verna, Velim, Aldona, Kadamba, Rivona, Majorda, Campal, Dona Paula, Agacaim, Anjuna, Dharbandora, alongwith the associated lines and some of the link lines which gives alternative standby arrangements wherever needed. Also augmentation of 8 Nos of various sub-stations namely: Kundaim, Bethora, Cuncolim, Canacona, Pernem, Valpoi, Tivim, St. Jose De Areal. The Eighth Plan provision for this Scheme is Rs.450.00 lakhs.

The actual expenditure during the Plan Period till March, 1994 was Rs.15.99 lakhs. The expenditure is mainly for booking of 2 Nos of 6.3 MVA Power Transformers, for Porvorim and Ponda Sub-stations, procurement of feeder panels for Porvorim, Valpoi, Kundaim and Bethora Sub-station, purchase of land for Porvorim and Tuem Sub-stations and insulators, channels etc. for Porvorim and Velim Sub-station.

The approval outlay during the year 1994-95 is Rs.95.00 lakhs for commissioning of Tuem sub-stations which is already tendered for Rs.24.00 lakhs on erection of Tivim-Aldona, Porvorim-Sangolda 33 KV line, Xeldem-Cuncolim 33 KV line and Sanguelim Sub-station, augmentation of Valpoi, Kundaim and Bethora Sub-stations etc.

For the above works, it is anticipated to incur an expenditure of Rs.100.00 lakhs. The proposed outlay during the year 1995-96 is Rs.175.00 lakhs for commissioning of Verna, Porvorim, Aldona and Sanquelim sub-stations, and to erect a link line from Tivim to Valpoi via Sanquelim in North Goa. In addition it is also proposed to have an additional feeder from Xeldem 110/33 KV Sub-station to Cuncolim 33/11 KV Sub-station. This scheme gives partially direct employment benefits and partially indirect employment benefits.

D - DISTRIBUTION :

(1) NORMAL DEVELOPMENT SCHEME:

The Scheme is for extending HT and LT networks and providing transformer Centres at the load centres of distribution level and releasing of Service connections to all categories of Consumers. During Eighth Plan Period, and approved outlay of Rs.750.00 lakhs is made.

The actual expenditure during the plan period upto end of March, 1994 was Rs.738.00 Lakhs.

It is to be noted that the expenditure for last 2 years is on a higher side mainly due to adjustment of pending debits which is spilled over from seventh plan period and also due to the price escalation. At present, the State has a trend of very high growth at the distribution level due to the increased construction of commercial and residential complexes in urban areas and the coastal belts, where the Tourist attraction is more.

This has led to an increased scope of distribution works as targetted in the beginning of eighth plan period.

The approved outlay for the Annual Plan 1994-95 is Rs.209.00 lakhs only. However, based on the actual requirement, the Department anticipates to incur an expenditure of Rs.206.72 lakhs.

The proposed outlay for the Annual Plan 1995-96 is Rs.350.00 lakhs for the following works:

Sl. No.	Item	Unit	Unit Cost Rs. in lakhs	Target	Tentative Amount
1.	11 KV line	CKM.	1.98	25.00	49.50
2.	L.T. Line	CKM.	1.25	70.00	87.50
3.	Transformer Centres.	NOS.	1.12	50.00	56.00
4.	Domestic/Commercial consumers.	NOS.	0.01	11000	110.00
5.	Industrial Consumers.	NOS.	0.05	350	17.50
6.	Agricultural Consumers.	NOS.	0.04	300	12.00
7.	L.I.G. consumers	NOS.	0.05	1010	5.05
8.	HT(3 Nos 33KV)	NOS.	1.98	3	5.94
	(12 Nos 11KV)	NOS	0.75	12	9.00

(2) PROVIDING CAPACITOR BANKS AT 33/11 KV SUB-STATIONS:

The Central Electricity Authority had advised all the State Electricity Boards to study about their requirement of the Reactive Power compensation for their network. Based on this the concerned Regional Electricity Boards had made a study of the system and reactive compensation requirement of the States, and it was found that the Central Electricity Department had to

and it was found that Goa Electricity Department had to provide 50 MVAR of reactive compensation to the grid. Considering this the Electricity Department had planned to provide 50 MVAR compensation in two phases. The Department has already installed 20 MVAR, 11 KV Shunt Capacitors at the various 33/11 KV Sub-stations before the commencement of Eighth Plan, in the first phase.

During the Eighth Plan Period, it is proposed to install balance 30 MVAR as the 2nd phase. The estimated cost of the Scheme is Rs.1.90 lakhs and Eighth Plan approved outlay is Rs.200.00 lakhs. The work order for the Scheme was placed on M/s Shakti Capacitors Ltd. with an order value of Rs.171.00 Lakhs.

The actual expenditure during the year 1992-93 was Rs.96.97 Lakhs for 10% mobilisation advance and payment towards supply of all structure equipments. The actual expenditure during the year 1993-94 was Rs.55.00 Lakhs for supply of VCB's, isolators, lightning arrestors, H.G.Fuse and residual voltage transformers.

The approved outlay for the year 1994-95 is Rs.10.00 Lakhs. However, the anticipated expenditure is expected to be Rs.50.00 Lakhs towards the supply and erection of all the capacitor banks and balance equipment.

The proposed outlay for the Annual Plan 1995-96 is Rs.5.00 Lakhs towards the final payment of 5% after commissioning. It is expected to be commissioned in all respect by the end of April, 1995.

(3) RENOVATION AND IMPROVEMENT SCHEME :

This Scheme is for renovating of the outaged distribution system consisting of HT and LT network, and also augmentation of lines and transformer centres. By way of implementing the Scheme, the following benefits are expected :-

- (1) Achieving improved voltage level at the tail end of each distribution system.
- (2) Better power transfer.
- (3) Less line losses.
- (4) Less electrical accidents and breakdowns.
- (5) Avoiding overloading of transformers and lines.

During Eighth Plan Period, the approved outlay is Rs.200.00 Lakhs and the actual expenditure in the plan period upto March, 1994 was Rs.272.61 Lakhs. The excess expenditure during the last 2 years is mainly due to the clearing of pending debits which had been carried forward from the previous years.

The approved outlay for the year 1994-95 is Rs.50.00 Lakhs. However, it is anticipated to incur an expenditure of Rs.40.00 Lakhs.

The proposed outlay for the Annual Plan 1995-96 is Rs.80.00 Lakhs and the target of work is as given below:-

Sl. No.	Item	Unit	Unit Cost Rs.in Lakhs	Target	Tentative Amount
1.	11 KV line	CKM.	1.98	10.00	19.80
2.	L.T.line	CKM.	1.25	25.00	31.25
3.	Transformer centres.	NOS.	1.71	12.00	20.52
4.	Conversion.	CKM.	0.47	30.00	6.63
5.	Miscellaneous items such as change of conductors size, Stay sets, earthing channels etc.	L.S.	-	-	5.00

(4) UNDERGROUND SCHEME :

During Eighth Plan Period, it is planned to convert the overhead HT and LT network to underground system in the major cities of Goa such as balance part of Panaji and Mapusa, Margao and Vasco. The underground works had been taken up for Panaji Town during Seventh Plan Period and part of the city is already converted to underground system, During the Plan period a provision of Rs.200.00 Lakhs is approved which is insufficient to cover up all the cities. The actual expenditure during the Plan period for the Scheme is Rs.71.09 Lakhs for providing 11 Nos. of 400 KVA indoor transformers, 19.00 kms. of H.T. cables 53.00 kms. of L.T. cables and the four way H.T. pillars, mini pillars etc. During the year 1994-95, the approved outlay is Rs.83.30 Lakhs out of which expenditure of Rs.60.00 Lakhs is anticipated towards the underground work for erection of 30.00 kms. of cables, 5 Nos. transformer centres and switchgear equipments in Panaji City.

The proposed outlay for the year 1995-96 is Rs.150.00 Lakhs for taking up of underground in Mapusa Market area at an estimated cost of Rs.25.00 Lakhs and the balance part of Panaji at an estimated cost of Rs.290.00 Lakhs.

(5) PUBLIC LIGHTING SYSTEM :

Goa is attracting, national and international tourists hence the Government has taken a decision to provide flood lighting system in the Urban areas as well as the important Tourist places and normal street light system in the Rural areas.

The approved outlay during the Eighth Plan Period is Rs.50.00 Lakhs.

The approved outlay during the year 1994-95 is Rs.10.00 Lakhs.

However, the anticipated expenditure is expected to be Rs.20.00 Lakhs, for providing 1000 Nos of various fixtures at various places.

The proposed outlay for the Annual Plan 1995-96 is Rs.10.00 Lakhs for providing 1000 Nos. of fixtures at various places.

(E) GENERAL SCHEME :

Under general scheme, the following scheme are under operation :-

1. Upgradation of MRE and Transformer repairing Centre.
2. Upgradation of training centre to train the technical staff with the modern equipments and new technology.
3. Upgradation of present communication system to introduce new data communication system and PLCC communication for fast and reliable service.
4. Computerisation and Research Development Scheme for introducing computers for inventory management and energy billing in addition to the Research and Development works of the Department.

5. Construction of Office building and Control Room buildings for Sub-stations etc.

During the Eighth Plan Period, the approved outlay is Rs.200.00 Lakhs for implementing the Schemes. The actual expenditure for the Scheme during the year 1992-93 and 1993-94 was Rs.57.20 Lakhs. This expenditure is mainly for land and building i.e. construction of staff Quarters and Office building etc. and for Data Communication system. During the year, 1994-95 for approved outlay is Rs.25.00 Lakhs and the anticipated expenditure is Rs.28.00 Lakhs for balance payment of Communication equipments, purchase of VHF sets and for land and buildings.

The proposed outlay for the Annual Plan 1995-96 is Rs.96.00 Lakhs. The following are the break-up for this provision.

- (1) Rs.1.00 Lakhs for purchase of additional MRT. lab.equipments.
- (2) Rs.50.00 Lakhs for providing PLCC Communication equipments for two Nos of 110 KV lines i.e.Ponda-Tivim and Ponda-Xeldem. The estimated cost of the work is approximately Rs.90.00 Lakhs based on budgetary quotations. The work will be carried out as a turnkey project and the N.I.T. is under preparation.
- (3) Rs.5.00 Lakhs is proposed for initial payment for setting up of a computer centre for L.T.billing and inventory control.

(4) Rs.40.00 Lakhs is proposed for land building for construction of staff quarters at Panaji, Porvorim, Tivim, Sanquelim, Velim etc.

(F) RURAL ELECTRIFICATION :

Goa has already achieved 100% Village Electrification Status in the year 1988 by electrifying all the 377 inhabited Villages under this Scheme. The department is now carrying out electrification of leftout wadas which is having more than 5 houses. The Eighth Plan provision for this Scheme is Rs.100.00 Lakhs.

The actual expenditure incurred in the plan period upto end of March, 1994 was Rs.46.89 Lakhs by electrifying 16 Nos. of left out wadas.

During the year 1994-95 the approved outlay is Rs.10.00 Lakhs and the same expenditure is anticipated for electrifying 5 Nos. of leftout wadas.

The proposed outlay for the Annual Plan 1995-96 is Rs.10.00 Lakhs for electrifying 7 Nos. leftout wadas.

ANNUAL PLAN 1995-96NEW AND RENEWABLE SOURCES OF ENERGYINTRODUCTION

The following programmes are being implemented in the State under New and renewable sources of energy schemes.

1. National Programme on Biogas Development.
2. Improved Chulha programme
3. Solar Cooker programme
4. Wind Generation
5. Solar P.V. System
- 6) Solar Thermal System
7. Energy Conservation
8. Micro hydel scheme

DIRECTION AND ADMINISTRATION

The Government of Goa is setting up an Energy Development Agency on lines of the DEDA for promoting the NRSE programmes in the State. The required staff of the Agency shall be drawn from the concerned Departments on deputation. A provision of Rs.5.00 lakhs is proposed for the year 1995-96 for this purpose.

4) SCHEMewise DETAILSWind Energy Programmes

Under this programme one number 55KW Wind Turbine Generator was commissioned at Canaquinim in September 1986. The second unit of 55KW was commissioned in December, 1987 at Farmagudi. In addition to these, 2 Nos, 2KW each Whirlwind battery chargers were installed at Farmagudi and Saligao.

The performance of these 55KW, WTG's was not encouraging. The Government of India has sanctioned the setting up of wind Farm of 500KW (5x100KW machines). In view of the poor performance of existing machines at Canaquinim and Farmagudi, the Govt. of Goa is not in favour of installing any wind farm in Goa. No outlay is fixed for the year 1995-96.

5) SOLAR P.V. SYSTEM

The following 4 villages were electrified by Solar photo-voltage System in Goa.

- (1) Tuduo in Sanguem Taluka.
- (2) Corla in Quepem Taluka.
- (3) Codval and Vaiguinim in Sattari Taluka.

It is now proposed to electrify Vourala wada in Canacona Taluka during 1995-96, by solar Photo-voltaic system. The N.I.T. is under finalisation. The anticipated expenditure during this year is Nil. An outlay of Rs.4.29 lakhs has been proposed for the year 1995-96.

6) SOLAR THERMAL ENERGY PROGRAMME

Under this programme the following activities are carried out.

- (1) Installation of Solar Water Heating System in Government buildings.
- (2) Payment of State subsidy to solar water heating system.
- (3) Providing Technical Assistance to Under Agency.
- (4) Monitoring the Solar Water Heating System (SWHS).

The Department have successfully installed 37 Nos domestic solar water heating system of 200 lpd at Government residential building at Altinho. Also 2 Nos, 200 lpd SWHS have been installed at PHC in Sanguem and Curchorem. 54 Nos SWHS are installed by private sector/organisation .

The anticipated expenditure for the year 1994-95 is Nil since there is poor response from the private sector for execution of solar water heating system in Goa. During the year 1995-96 an outlay of Rs.4.21lakhs is proposed for installation of Industrial Solar Water Heating System on GMC complex Bambolim. The proposed Target of Installation of SWHS in private sector for the year 1995-96 is 25 Nos.

7) MICRO HYDEL

Goa by virtue of having mountain ranges with an annual rainfall over 5000 mm has potential for micro hydel generation in the range of 100 KW to 500 KW. At a rough estimate Goa has a potential of about 5 MW. It is proposed to identify such potential sources for installing Micro hydel station. An outlay of Rs.0.50 lakhs is fixed for the year 1995-96.

8) ENERGY CONSERVATION

Under this programme, it is proposed to provide automatic switching system for street lighting in place of the existing Manual switching system thereby conserving energy. During this year the anticipated expenditure is Rs.7.00 lakhs.

It is proposed to install 200 Nos of Automatic switching system within outlay of Rs.6.00 lakhs for the year 1995-96.

VI - INDUSTRIES & MINERALS

1. VILLAGE AND SMALL INDUSTRIES

1. Name of the Scheme :- STRENGTHENING OF DIRECTORATE INCLUDING STATISTICS.
2. Objectives of the Scheme :- This is a continuing Scheme. The aim of the Scheme is to strengthen the Staff Strength of the Head Office of the Directorate and also to open branch offices both in North Goa and South Goa Districts, during the VIIIth Five Year Plan Period, with the aim that the entrepreneur need not travel to the head quarter for the minor works.
3. Measures to attain the objectives :- To strengthen the Directorate, two branch offices were opened at Ponda and Mapusa and the minimum required officials were posted in these offices. Besides, one Extension Officer each was posted in the talukas so as to cater the needs of entrepreneurs, closer to the location of their units.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	35.00	-	-
1992-93	1.00	1.98	-
1993-94	5.95	7.91	-
1994-95	9.00	-	-
1995-96	10.50	-	-

(Proposed)

5. Staff Component :-
- | | <u>Scale</u> | <u>Proposed</u> |
|------------------------|--------------|-----------------|
| a) Senior Stenographer | 1400-2300 | 1 |

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1. Name of the Scheme :- LOANS TO SMALL SCALE AND COTTAGE INDUSTRIES AND PRIVATE PARTIES.

2. Objectives of the Scheme :- This is a continuing scheme. The objective of the scheme is to assist small entrepreneurs by grant of loan under State Aid to Industries Act 1965 and the Rules made thereunder to the extent of Rs. 0.25 lakhs and in case of Industrial Co-operative Societies Rs. 2.00 at the interest rate of 13% either for working capital which is repayable within five years or for investment in fixed assets which is repayable in ten years against mortgagage of fixed assets. Interest rate is fixed by Govt. of India every year. Five parties are going to be benefited during the year 1995-96.

3. Measures to obtain the Objectives :- The target is going to be achieved by giving wide publicity.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	15.00	-	-
1992-93	0.90	0.80	-
1993-94	2.00	0.95	-
1994-95	2.00	-	-
1995-96	1.25	-	-
	(Proposed)		

5. Item of work :- Loans to Small Scale and Cottage Industries.

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1. Name of the Scheme :- MARGIN MONEY SCHEME FOR REVIVAL OF SICK UNITS.

2. Objective of the Scheme :- The basic objective of the scheme is to supplement the efforts of the State Govt. the IDBI, the RBI, The Commercial Banks and other institutions presently engaged in rehabilitating sick units. SSI units, which have incurred losses continuously during the last three years and are likely to incur loss in the current year also, and if the capital erosion is to the extent of 50% or more, are considered as sick. The present scheme helps the revival of these units which otherwise may be found to be viable. A loan upto maximum of Rs. 0.50 lakh can be sanctioned under this Scheme.

3. Measures to attain the objectives :- In order to implement the Scheme a high power committee with representation of IDBI, EDC, Commercial Banks and Government of Goa has to be set up to scrutinise and identify each and every viable unit that can be revived. The Scheme is yet to be approved by the Government.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	1.00	-	-
1992-93	2.02	-	-
1993-94	0.05	-	-
1994-95	0.50	-	-
1995-96	0.05	-	-
	(Proposed)		

5. Item of work :- Revival of sick units.

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1. Name of the Scheme :- SEED MONEY SCHEME FOR TINY AND SMALL INDUSTRIAL NEW UNITS.

2. Objective of the Scheme :- This is a continuing Centrally Sponsored Scheme. The objectives of the scheme is to give impetus to the employment opportunities including Self Employment in semi-urban and rural areas by providing financial assistance in the form of Seed Margin Money for the promotion of tiny industries. The Scheme has been transferred to the State Sector from 1993-94 onwards. The scheme envisages a loan to the extent of 20% of the cost of the project or Rs. 0.40 lakhs and in the case of Scheduled Caste/ Scheduled tribe entrepreneurs, the assistance shall be upto 30% of the total capital investments or Rs. 60,000/- whichever is lower, is granted to tiny/ SSI new units either for fixed capital investment or for working capital or both against mortgage of fixed assets. Rate of the interest for the year 1994-95 is 13% and is subject to revision by the GOI every year.

3. Measures to attain the objectives :- The target is going to be achieved by giving wide publicity.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	5.00	-	-
1992-93	1.05	0.87	-
1993-94	3.00	0.80	-
1994-95	2.00	-	-
1995-96	0.05	-	-
	(Proposed)		

5. Item of Work :- Financial assistance in the form of seed margin money.
6. Remarks :- The EDC has stopped sponsoring applications to this Department because they are not operating seed capital scheme of SIDBI with 1% interest rate and hence the token provision of Rs. 0.05 lakh is proposed for the year 1995-96.

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1. Name of the Scheme :- FIELD TESTING CENTRE.
2. Objective of the Scheme :- 1. Providing technical and advisory service to the industries in Goa for getting the raw materials and finished products tested for quality. (2) Assisting the Industries to manufacture products conforming to Indian and International standards. (3) To help in improving the quality of local manufacture.
3. Measures to attain the objectives :- This scheme is being implemented by TRIC-Goa, a Govt. sponsored society and as such the funds provided should be released as grants to the society TRIC-Goa. An annexo, a one storey structure has been constructed having an area of 160 Sq. mts., to the existing shed D3-15, Corlim Industrial Estate. Financial assistance has been obtained from IDBI of Rs. 22 lakhs for purchase of additional equipments. After obtaining financial assistance from IDBI the Scheme is functioning as quality Testing centre (QTC) at Corlim Industrial Estate. Testing facility is new extended to all Industrial units. The additional sophisticated machinery such as Atomic Absorbtion, Spectrophoter, Gas Chromatrograph has been installed for chemical analysis.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	10.00	-	10.00
1992-93	1.00	-	1.00
1993-94	5.00	-	5.00
1994-95	2.00	-	2.00
1995-96	5.00	-	5.00
	(Proposed)		

5. Items of works :- Following works have been completed.
- i) Additional construction.
 - ii) Electrification.
 - iii) Procurement of equipment through IDBI funds.

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1. Name of the Scheme :- ENTREPRENEURSHIP DEVELOPMENT PROGRAMME.
2. Objectives of the Scheme :- The main objective of conducting Entrepreneurship Development Programme is to motivate the young educated persons for Self employment so that after successful completion of the training programme the participants can start their own manufacturing/service ventures. The prospective entrepreneurs can utilise the knowledge and skill acquired by training to run the unit successfully and will generate further employment opportunity to the educated unemployed youth.
3. Measures to obtain the objectives :- To obtain the above objectives it is proposed to conduct entrepreneurship development programme during the year 1995-96, through Economic Development Corporation, Goa, which has a well equipped training centre.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	2.50	-	-
1992-93	0.50	0.17	-
1993-94	0.50	0.27	-
1994-95	0.50	-	-
1995-96	0.50	-	-
	(Proposed)		

5. Item of Work :- To motivate the entrepreneurs.

1. Name of the Scheme :- TOOL ROOM & TRAINING CENTRE -
GOA

2. Objectives of the Scheme :- The Scheme is conceived as a infrastructural Institutional facility with the objectives of providing support to industries in the region by way of extending (a) Training facility for training of skilled manpower and retraining of existing workmen. (b) Consultancy Services in the matters of Tool engineering & Production (c) Facilities for design and testing and (d) Data Bank facilities.

3. Measures to attain the objectives :- The Project is now being implemented with Financial assistance from United Nation Development Programme (UNDP) with following funding pattern.

UNDP Inputs	US\$
Personnel - International & National Experts	575,000
Training - Fellowship training in-Country & abroad for Project Personnel.	415,000
Equipment imported	1,000,000
Miscellaneous	22,000

Total	2,012,000

State Govt. Inputs	Rs. in lakhs
Personnel (project Personnel including the recurring expenditure of intial years of project implementation	162
Equipments (Indigenous)	165
Land & Building	150
Miscellaneous	10

Total	487

Tool Room & Training Centre - Goa (TRTC - Goa), A Government Society, currently chaired by the Secretary (Ind.) is the implementing agency. UNIDO is the executing agency for the UNDP with ILO as the associate agency. The project document was signed on 29-8-90. However, the projects has started

in April, 92 and is expected to be completed within a period of 5 years.

The Project building is coming up at Kundaim Industrial Estate having a total outlay of Rs. 150 lakhs for housing the workshop, offices and class rooms etc. It is almost complete.

The Centre will offer both short term & long term courses in the field of Tool & Die making which also covers designing & manufacturing of moulds for plastic moulding for various moulding processes. It is proposed to introduce a modular concept of curriculum wherein the long term course will consist of a chain of modules in the various sub disciplines. The short term courses will be a combination of selected modules. This will facilitate the training or retraining of sponsored candidates from industries and the trainees interested in a particular short term module such as mould assembly, mould maintenance, advance machining, CAD etc. This concept will be developed with the attendant curriculum development under the guidance of the international training advisor with support from national advisors from the tool/rooms/industries. It is proposed to have a modest initial intake capacity of sixteen trainees per year for the long term course and given the flexibility of modular concept, it will be possible to accommodate 20 to 40 trainees in various short term courses.

The Centre also proposes to set up a cell which will provide these services in the area of Mould making, production and industrial engineering through continuous inter-action with the industries & identification of the problems.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	390.00	-	-
1992-93	85.00	10.00	-
1993-94	90.00	140.00	-
1994-95	75.00	-	-
1995-96	75.00	-	-

(Proposed)

5. Items of Work :- i) Electrical installation including sub-station.
ii) Machinery & equipment including installations.

6. Remarks :- The title of the Tool Room & Training Centre Project being implemented through UNDP assistance at Kundaim Industrial Estate is "Metal & Plastic Industries Service & Training Centre", Goa.

4. ----- ***** -----

1. Name of the Scheme :- DISTRICT INDUSTRIES CENTRE
2. Objectives of the Scheme :- The District Industries Centre programme was started on 01-05-1978 as a centrally sponsored scheme to assist the industries and thereby to generate larger employment opportunity particularly in the rural and backward areas. This programme envisages to provide services and support required by the prospective entrepreneurs under the single roof of the District Industries Centre. Initially, the scheme envisaged expenditure on matching basis. i.e. 50% by the State Government and 50% by the Central Government. However the scheme has been now totally transferred to State Government w.e.f. 1993-94.
3. Measures to obtain the objectives :- In order to achieve above objectives the centre is conducting entrepreneurship development programme, issuing provisional and permanent registration for setting up SSI units, loans under State aid to industries, margin money for revival of sick units, Seed money for tiny and industrial new units, supply of raw material etc. The DIC also conducts diagnostic surveys of Small Scale Industries.
4. Outlay & Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	80.00	-	15.00
1992-93	14.00	11.77	-
1993-94	16.00	10.29	-
1994-95	19.00	-	-
1995-96	14.00	-	-

1. Name of the Scheme :- COMPUTER AIDED DESIGN CENTRE.

2. Objectives of the Scheme :- Computer aided Design (CAD AND CAM) Centre is a common facility proposed for technology park or electronics city park where a cluster of high tech industries will be located. Computer aided Design CAD & CAM makes use of computer hardware and software by providing a powerful medium of designers to create new designs, forms patterns, structures, machine components etc. on the computers screen. It also allows use of real life colour and simulation of real life properties of different materials such as metals, plastic, textiles, fluids etc. This enables the product designer to simulate the properties of end products. Even before the prototype is made the actual performance of the end products can be judged and the necessary changes can be introduced on the computer screen itself to obtain an improved model for simulated testing. The CAD & CAM centre requires both expensive hardware as well as software and certain amount of operating expertise and trained manpower to handle the CAD & CAM software. Every industry is not expected to invest in these equipments. Hence a common facility is proposed. The industrial units/professionals most benefiting from CAD & CAM are :- Printed Circuit Board manufacturing, readymade garments, automobile components, structural and Civil engineering architecture and interior design, Textile design etc.

The other modalities and decision would be in following lines :-

- 1) Content :- The Centre would have a complement of hardware identified discipline related software, would impart training for creating/skilled manpower both from the market and industrial employees and experts from abroad. The technology transfer which would constitute 60% of the funds would be provided by the Commonwealth Fund for Technical Cooperation CFTC. The whole scheme is likely to cost Rs. 21.00 crores out of which Govt. of Goa's contribution would be limited to about Rs. 80.00 lakhs.

ii) Funding :- While the CFTC would provide expert service and training the Government of Goa would provide hardware as well as fund for the software. The proportion of funding would be in the region of 10% for hardware 30% for the software and 60% for the experts and training to be provided by the CFTC. Govt. of Goa would recover the funds spent in hardware and the software by suitable commercialisation of services. The revenue earning streams would be (a) training of Managers in industry, (b) specific tasks for industries on a product to product basis. (c) setting up of CAD & CAM Centres within the industries through consultancy and (d) setting up of CAD & CAM in other States and other countries.

iii) Manpower requirements :- 3 in each of the identified industrial groups, a Design Engineer, 2 Draftsmen and one to two Computer experts either in the field of system Analysis or programmers.

3. Measures to attain the objectives :- (1) Govt. of India has tied up with the Commonwealth Secretariat to provide technical consultancy and training.

(2) Govt. of Goa has initially provided Rs. 18.00 lakhs for purchase of equipment.

(3) EDC has been entrusted with implementing the project.

(4) The project has been partially implemented.

i) Fixed assets worth about Rs. 45.00 lakhs have been acquired.

ii) 2 Officers have been appointed to the Centre.

iii) 2 Officers have received training in the U.K.

iv) The Commonwealth has provided material worth about Rs. 25.00 lakhs as part of the assistance package.

4. Outlay & Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	20.00	-	20.00
1992-93	0.01	-	-
1993-94	5.00	-	5.00
1994-95	5.00	-	5.00
1995-96	8.00	-	-

(Proposed)

5. Item of Work :- Establishment of Computer Aided design Centre.

6. Remarks :- The Centre is partially operational. At present CAD training activities are undertaken. The Centre is also making efforts to obtain design and consultancy jobs.

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1. Name of the Scheme :- CENTRAL/STATE INVESTMENT SUBSIDY.
2. Objectives of the Scheme :- The Government of India since 1972-73 has been giving Central Investment subsidy to the Industries being set up in the backward areas of the Country. This was necessary for the accelerated growth of these backward areas. The subsidy Scheme has categorised the backward areas into 3 categories and the State of Goa fell in category (A) entitling for 25% of subsidy to a maximum of Rs. 25.00 lakhs. This Scheme benefitted the State of Goa appreciably. The Government of India,, however discontinued the Central Investment Subsidy from 30-09-88.
3. Measures to obtain the objectives :- In view of this, the state Government took over the Commitments of payment of Central Investment Subsidy to the industrial units which were registered with the Directorate of Industries & Mines as on 30-09-88 and would go into production by 31-12-1991.

The Government of Goa introduced its own Scheme viz "The Goa State Investment Subsidy Scheme 1990" thus giving the benefits of subsidy of 25% to the industrial units registered on or after 01-10-1988, with the Directorate of Industries and Mines. This Scheme was extended to the units registered on or 30-09-1988 for their expansion programme w.e.f. 01-10-1990.

4. Outlay & Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	400.00	-	-
1992-93	100.00	268.83	-
1993-94	191.00	245.62	-
1994-95	220.00	-	-
1995-96	261.00	-	-

(Proposed)

5. Items of Work :- 25% central/State investment subsidy.

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1. Name of the Scheme :- SUBSIDY FOR PURCHASE OF GENERATING SETS BY INDUSTRIAL UNITS.

2. Objectives of the Scheme :- The objectives of this Scheme is to enable industrial units to carry on their production programme uninterrupted, In some of the remote areas where power supply is erratic, it is necessary to encourage units to go in for their own generating sets so that their production programme are not hampered.

3. Measures to obtain the objectives :- It is proposed to subsidise to the extent of 50% on the purchase and installation of generating sets by Small Scale Industries subject to a maximum of Rs. 1 lakh or 50% of the cost whichever is less.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	50.00	-	-
1992-93	5.00	-	-
1993-94	5.00	4.58	-
1994-95	4.00	-	-
1995-96	10.00	-	-

(Proposed)

5. Items of Work :- Subsidy for purchase of generating sets.

1. Name of the Scheme :- DEVELOPMENT OF HANDLOOM INDUSTRIES/TRAINING PROGRAMME.
2. Objectives of the Scheme :- The Handloom Industry in Goa is very insignificant and it was dying out due to the poor wages. In view of this there is a need to train the people in Handloom industry so that this industry can be well developed in the state on a sound footing to provide employment to the unemployed youth. This is a continuing scheme.

Under this scheme it is proposed to provide training to the villagers in general and the Rehabilitation centre at Vaddem due to the Selaulim irrigation project. With this training the candidates will be provided employment opportunities.

3. Measures to obtain the objectives :- At present there are 6 Handloom Training centres in Goa. However, this Directorate has proposed to the Govt. that only 4 centres be retained in Goa, preferably in Govt. owned sheds. These centres should be covered into training cum production centres. Necessary machinery will also be purchased. It is also proposed to train about 40 candidates per year.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	25.00	-	-
1992-93	3.50	5.28	1.00
1993-94	5.50	2.74	-
1994-95	12.50	-	0.50
1995-96	6.00	-	1.00
	(Proposed)		

5. Items of Work :- Repair of sheds/purchase of machineries and other work.

6. Staff Component :-

<u>Sr. No.</u>	<u>Designation</u>	<u>Pay Scale</u>	<u>Proposed</u>
1.	Technical Promotion Officer	Rs. 1720-3170	2
2.	Technical Assistant	Rs. 1640-2900	1

7. Vehicles :- Jeep.

1. Name of the Scheme :- ESTABLISHMENT OF HANDLOOM CO-OPERATIVE SOCIETY.
2. Objectives of the Scheme :- This Scheme has been drawn as per the guidelines received from the Development Commissioner for Handlooms, New Delhi, and on the approved pattern of assistance. There are more than 60 Handloom weaver families. The Handloom weavers in the state are lacking technical knowledge, marketing and raw material procurement and their financial position also is not sound. Besides there are more than 600 candidates, who are trained in the Handloom trade by the Directorate of Industries and Mines, most of whom are unemployed. Hence, to provide gainful employment & ^{upliftment} of weavers who are financially weak, it is essential to bring them under co-operative fold.

The main objective of the scheme is to provide assistance like share capital, matching share capital, purchase of looms managerial subsidy etc. The share capital assistance to primary weavers co-operative society will be as per the approved pattern, i.e. 10% by way of members contribution and the remaining 90% would be shared between the centre and the state on 50:50 basis.

3. Measures to obtain the objectives :- Efforts will be made to bring the trained persons under the Co-operative fold, by providing the said assistance as per the approved pattern of assistance.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	1.50	-	-
1992-93	0.50	-	-
1993-94	0.50	-	-
1994-95	0.50	-	-
1995-96	0.10	-	-

(Proposed)

5. Items of work :- Establishment of Society.

1. Name of the Scheme :- ESTABLISHMENT OF TRAINING AND DESIGN CENTRE AND TRAINING PROGRAMME INCLUDING LOAN AND SUBSIDY FOR TRAINED ARTISANS AND NEUGI NAGAR, COMPLEX.
2. Objectives of the Scheme :- Most of the Crafts made by the artisans in the State are found to be traditional in origin. These artisans require proper training to improve their skill and technique for preparing articles of good quality and design.
3. Measures to obtain the objectives :-
- (a) Training Programme :- This is an ongoing Scheme. At present there are 34 training centres in different trades like wood carving, Metal craft, Bamboo Craft, Dolls and Embroidery, Papier machie etc. However, this Directorate has proposed to Govt. to retain only 20 centres in Goa, preferably in Govt. owned sheds for better coordination, control and output. These centres are proposed to be converted into training cum production centres. Necessary required additional machineries and raw material may be purchased. It is also proposed to train 210 persons in different trades per year.
4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	300.00	-	-
1992-93	30.00	31.87	-
1993-94	50.00	39.35	-
1994-95	55.00	-	-
1995-96	55.00	-	-

(Proposed)

5. Items of Work :- Training

1. Name of the Scheme :- EXHIBITION INCLUDING PUBLICITY AND PROPAGANDA.
2. Objectives of the Scheme :- The objective of holding exhibitions in the State of Goa and outside Goa is to boost the marketing potential of some of the industrial products handicrafts and such other items which have a good demand. The Department has been organising such exhibitions in order to introduce our products to the consumers.
3. Measures to obtain the objectives :- Exhibition is a source of introduction to the different parts of our country and hence through exhibitions we depict our Cultural heritage and industrial progress. It is therefore, envisaged that we will keep interacting with the consumers through Exhibitions during the VIIIth Five Year Plan, if not every year, at least at regular intervals.
4. Outlay & Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	25.00	-	-
1992-93	4.00	-	-
1993-94	5.00	0.16	-
1994-95	3.50	-	-
1995-96	1.00	-	-

(Proposed)

5. Items of Work :- Exhibition.

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1. Name of the Scheme :- COMMON SERVICE FACILITY CENTRE/ TRAINING CUM PRODUCTION CENTRE.
2. Objectives of the Scheme :- This is a continuous scheme. The artisans and craftsmen are mostly in their own dwelling houses and most of them are not having the required tools & machinery, Under this scheme such artisans & craftsmen are provided facilities like sawing etc. under a common service facility centre.
3. Measures to obtain the objectives :- Two such centres have already been setup. One is at Poinquinem, where common facilities for carpentry works are provided. Now

it is proposed to extend the said carpentry centre, so as to provide better working facilities and also space to store the finished furniture items which are mostly indented by Govt. office and schools etc. The other centre is a common service facility centre for the Bamboo workers at Korgao, the workers mostly belong to the Scheduled Caste.

4. Outlay & Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	10.00	-	4.50
1992-93	1.50	1.15	1.15
1993-94	1.00	0.21	0.21
1994-95	5.00	-	4.00
1995-96	6.00	-	6.00

(Proposed)

5. Items of Work :- Construction work.

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1. Name of the Scheme :- INVESTMENT IN GOA HANDICRAFTS DEVELOPMENT CORPORATION INCLUDING OTHER WORKS OF THE CORPORATION.

2. Objectives of the Scheme :- The GHRSSIDC is set up to promote, assist, and develop handicrafts, Small Scale and cottage industries by undertaking to supply raw materials, arranging for marketing their products organising handicrafts exhibitions and providing guidance, training etc.

3. Measures to attain the objectives :- In order to attain the objectives, the Corporation runs Sales Counters and Handicraft Emporia for the handicraft products, organise and participate in exhibitions and fairs. The scarce raw materials such as iron and steel, fatty acid, paraffin wax, aluminium, plastic raw materials are procured and distributed to the S.S.I. units. Under the Scheme, share capital is released to the Corporation.

4. Outlay & Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	150.00	-	150.00
1992-93	60.00	30.00	30.00
1993-94	30.00	10.00	10.00
1994-95	24.00	-	24.00
1995-96	5.8	-	-
	(Proposed)		

5. Items of work :- Share capital contribution.

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1. Name of the Scheme :- INVESTMENT IN KHADI & VILLAGE INDUSTRIES BOARD.

2. Objectives of the Scheme :- Khadi & Village Industries Board is a statutory body constituted under the Goa, Daman and Diu Khadi & Village Industries Board Act, 1965. The Board started functioning in Goa in September, 1982. The objectives of the Board are to promote Khadi & Village Industries in rural sectors.

3. Measures to obtain the objectives :- The financial assistance for the Scheme of the Khadi and Village Industries is received by the Board from the Khadi and Village Industries Commission, by way of loan. In turn, the KVIB disburses the amount to Village artisans, entrepreneurs and institutions by charging a very low rate of interest of 4%. The administrative expenses of the Board are borne by the State Government by way of Grant.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	85.00	-	-
1992-93	15.00	15.00	-
1993-94	15.00	15.00	-
1994-95	16.00	-	-
1995-96	17.50	-	-
	(Proposed)		

5. Items of Work :- Grant in aid.

1. Name of the Scheme :- PUBLICITY FOR THE ACTIVITIES OF KHADI AND VILLAGE INDUSTRIES BOARD.
2. Objectives of the Scheme :- The main objective of the scheme is to provide financial in the form of rebate on sale of khadi products.
3. Measures to obtain the objectives :- Publicity and promotion of sales is vital to achieve the objectives of Khadi and Village Industries Board. The Khadi and Village Industries Board, therefore, gives wide publicity through local newspaper/brochures, etc. during the Gandhi Jayanti celebrations, Sale of Khadi products is made with 10% discount on sale of Khadi products. Under the scheme, the State Government reimburses the rebate given.
4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	3.50	-	-
1992-93	0.50	0.37	-
1993-94	0.50	-	-
1994-95	0.50	-	-
1995-96	0.50	-	-

(Proposed)

5. Items of Work :- Rebate on sale.

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1. Name of the Scheme :- DEVELOPMENT OF COIR INDUSTRY, A) TRAINING PROGRAMME.
2. Objectives of the Scheme :- Goa is a state rich in natural resources. We have about 24,200 hectares of land under coconut cultivation and over 113 million nuts are produced per annum. There is a vast scope for development of coir industry in Goa. The raw material is also locally available with reasonable rate. Though this industry is a low profit industry it has a capacity to offer large employment in cottage and Small sector. Hence it is quite essential to provide modern techniques by training and acquiring modern machinery in this trade. The hereditary coir artisans and trained candidates

can be motivated to start their independent units. For tapping the trained artisans and hereditary workers to tender them benefits the Directorate of Industries can send the technical persons in different villages and guide them about the existing schemes and benefits rendered by the State Govt. and Coir Board of India, for the upliftment of coir industries in Goa. After that, trained candidates and hereditary coir workers in the respective villages can start their own units.

3. Measures to obtain the Objectives :- This Department is running 7 coir training/production centre, out of which 4 are only training centres. This Department has proposed to amalgamate the 4 coir training centres into coir production centres alongwith the staff and machinery. The existing 3 production centres will be supplied modern equipments and machinery to increase the production and sales. Departmentally trained staff will provide the technical guidance whenever, it is required by the coir units. It is also proposed to request the Coir Board to depute their technical staff for a period of 3 months for the development of coir activities in Goa during 1995-96.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	40.00	-	-
1992-93	7.00	10.43	-
1993-94	10.20	7.49	-
1994-95	14.50	-	-
1995-96	8.00	-	-

(Proposed)

5. Items of Work :- Training programme

6. Staff Component :-

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale</u>	<u>Proposed</u>
1.	Workman	750-940	6
2.	Inspector	1400-2300	1
3.	Technical Assistant	1400-2300	1

1. Name of the Scheme :- ESTABLISHMENT OF COIR
CO-OPERATIVE SOCIETY.

2. Objective of the Scheme :- This Scheme has been drawn as per guideline received from the Ministry of Industries, Govt. of India and as per the pattern of assistance proposed by them.

Most of the trained candidates/hereditary coir workers in coir line are found to be from weaker sections. They do not have sufficient knowledge of such co-operative societies and finance to start such societies. It is very much essential to bring them under co-operative fold in order to assist both financially and technically.

The main objective of the scheme is to provide assistance to 4 coir cooperative societies registered in Goa and also to register more societies and start them efficiently, by providing assistance like share capital, loan subsidy etc.

3. Measures to obtain the objectives :- Efforts will be made to cover the trained candidates and hereditary artisans under cooperative fold and give them financial assistance to start their societies and run the same on profit basis. If the existing societies approach for financial help, the amount will be released in the forms of share capital, loan, subsidy etc. after obtaining approval from the State Govt.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	1.50	-	-
1992-93	0.50	-	-
1993-94	0.30	-	-
1994-95	0.50	-	-
1995-96	0.05	-	-
	(Proposed)		

5. Items of Work :- Establishment of Society.

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1. Name of the Scheme :- DEVELOPMENT OF THE POWERLOOM.

2. Objective of the Scheme :- The Directorate of Industries and Mines has registered 18 powerloom units, covering 120 powerlooms, of which, 4 units have started functioning. However, there is shortage of trained hands in Goa. Hence it is proposed to start a powerloom training centre in Goa not only for the development of this industry but also to provide employment to the local youth.

3. Measure to obtain the objectives :- In order to achieve the said objectives it is proposed to set up a powerloom training centre for training 12 persons annually.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	30.00	-	-
1992-93	5.00	5.10	-
1993-94	8.50	6.34	-
1994-95	9.00	-	-
1995-96	8.00	-	7.00
	(Proposed)		

5. Items of work :- Setting up of powerloom training centre.

1. Name of the Scheme :- SETTING UP OF GROWTH CENTRE.
2. Objectives of the Scheme :- The Government of India has announced a decision to set up 100 growth Centres all over the country during the 8th Five Year Plan. These growth centres, which would act as magnets for attracting industries to backward areas would be endowed with infrastructural facilities at par with the best available in the country, particularly in respect of power, water, telecommunication and banking.

In accordance with the above decision, the Government of Goa has decided to establish the growth centre allocated to the State of Goa at Verna Plateau.

3. Measures to obtain the objectives :- It is decided to set up the Growth at Verna Plateau. At Verna Plateau GDDIDC has acquired about 160 Hectares of land for the Electronic city/Growth Centre. Adjacent to this area, there is an area of 700 H_a has which also can be acquired, Steps have been initiated to acquire about 400 ha. The land belongs to the Comunidade. The entire area i.e. 160 Ha. acquired for the Electronic City/Growth Centre and remaining area could be shown as an area for Growth centre. The Verna Plateau is about 10 kms. from Margao Town & railway station. It is about 15 kms. from Vasco city & railway station and 20 kms from Mormugao Harbour. The Dabolim Airport is about 8 kms. from the site. The distance between the site and Panaji city is about 20 kms.

It is anticipated that more than 600 units will come up in the proposed growth centre. It will require 30 mw power, 3 MGD water, 2000 telephone connection and 100 telex connections. The cost of the Growth Centre is estimated on the following lines :-

<u>LAND ITEM</u>	<u>COST</u>
Land (800 Ha.)	Rs. 8 Crores
Roads	Rs. 3 Crores
Water Supply	Rs. 2 Crores
Drainage & treatment of effluents.	Rs. 2 Crores
Minimum Housing for labour	Rs. 5 Crores
Hospital	Rs. 1 Crores
Upgradation of school & common centre for marketing, banking	Rs. 3 Crores
Telecommunication	Rs. 2 Crores
Electricity Sub-station.	Rs. 3 Crores
Miscellaneous.	Rs. 1 Crores

The financial pattern indicated in the Scheme is as follows :-

1. Central Government (Equity)	Rs. 10 Crores
2. State Government (Equity)	Rs. 5 Crores
3. All India Financial Institutions (including 2 cr. as equity.)	Rs. 4 Crores
4. Nationalised Banks.	Rs. 1 Crores

Rs. 20 Crores

Market borrowings Rs. 10 Crores

Rs. 30 Crores

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	500.00	-	500.00
1992-93		50.00	50.00
1993-94		-	-
1994-95	0.10	-	0.10
1995-96	0.50	-	0.50

(Proposed)

5. Items of work :- Setting up of growth centre.

CENTRALLY SPONSORED SCHEME

1. Name of the Scheme :- COLLECTION OF STATISTICS OF SMALL SCALE INDUSTRIES (NUCLEUS CELL)
2. Objectives of the Scheme :- The Development Commissioner SSI New Delhi has drawn up a scheme called Nucleus Cell for collection of annual production return on National Level to study the progress of Industrial Production of the Small Scale Industry. The Scheme is meant for collection of Statistics of Small Scale Industrial units on all India basis with 1992 as reference year. The Directorate has completed the Second All India Census in August 92 and the report has been published.
3. Measure to obtain the objectives :- Field work comprising of the 10% Sample Survey of the units registered is done and results are being tabulated by the Office of the Development Commissioner SSI New Delhi. This Cell also conducts diagnostic Survey comprising of 2% sample survey of the SSI units registered.
4. Outlay and expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	7.00	-	-
1992-93	1.25	1.24	-
1993-94	1.50	1.36	-
1994-95	1.57	-	-
1995-96	2.00	-	-

(Proposed)

5. Items of Work :- Surveys

6. Staff Components :-

<u>Sr.No.</u>	<u>Designation</u>	<u>Scale</u>	<u>Proposed</u>
1.	Enumerator	1200-2040	2

7. Remarks :- The expenditure under this scheme is 100% borne by the centre.

1. Name of the Scheme :- INVESTMENT IN ECONOMIC DEVELOPMENT CORPORATION.
2. Objective of the Scheme :- The prime objective of the Economic Development Corporation is of catalysing and financing industrial investment in the State of Goa in the form of term loan, equity participation and underwriting support for the industrial project. The Economic Development Corporation was set up in 1975.
3. Measures to obtain the objectives :-
 - i) Term loans of neraly Rs. 20.00 crores are sanctioned every year to about 200 units.
 - ii) The Corporation is acting as an agent for disbursement of Government subsidy for the units assisted by them.
 - iii) The Corporation is engaged in organising EDPS to train and motivate yound first generation entrepreneurs to set up their own industrial and business ventures. The activity is being conducted through the Development Centre established at Margao by IDBI, which is manned and managed by EDC.
 - iv) The Corporation has been entrusted with the task of training the beneficiaries under the newly launched Prime Minister's Rojgar Yojna.
 - v) Shortly, the Civil Engineering wing of the Corporation will take up the Construction of an office complex at Patto Plaza for the Government of Goa and EDC.
 - vi) The Corporation has also joined in the ongoing revolution in Computer and Information Technology by setting up a modern computer Aided Design Centre (CAD) in its premises at EDC House.
 - vii) The Corporation has also floated a wholly owned company namely Goa Finance & Leasing Services Limited with the purpose of entering Merchant Banking, hire purchase and other allied financial services.
 - viii) The Corporation has got approval from the Government of India for Growth centre at Verna, for Electronic, Telecommunication Light Engineering and allied industries. Initially, an area of 82 hectares were acquired by the State Government which is fully

occupied by various types of industries and further an area of 85 hectares has been recently taken over.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	800.00	-	800.00
1992-93	170.00	200.00	200.00
1993-94	200.00	-	200.00
1994-95	140.00	-	140.00
1995-96	140.00	-	140.00
	(Proposed)		

5. Items of work :- Share capital contribution.

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1. Name of the Scheme :- INVESTMENT IN GOA INDUSTRIAL DEVELOPMENT CORPORATION.

2. Objectives of the Scheme :- The main objectives of the scheme are to provide infrastructural facilities to the entrepreneurs willing to set up their industrial units at one place in the Industrial Estate, construct sheds for giving to the entrepreneurs on hire purchase basis, and allot open developed plots.

3. Measures to obtain the objectives :- i) Till date, during the VIIIth Five Year Plan period, the Corporation has set up 3 industrial estate at Cuncolim, Pilerne and Keri. Also, the Corporation has completed expansion of Sancoale Industrial Estate.

ii) The acquisition of land at Sanguem for the establishment of Industrial estate could not be taken up, as land proceedings could no be finalised due to forest cover and command area etc.

iii) During the VIIIth Five Year Plan, the Corporation has proposed to Government its conversion into a company under Companies Act, so that it becomes possible for the Corporation to borrow funds from lending Institutions/Financial Market.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	800.00	--	800.00
1992-93	200.00	50.00	50.00
1993-94	100.00	--	100.00
1994-95	45.00	--	45.00
1995-96	45.00	--	45.00

(Proposed)

5. Items of work :- Share capital contribution.

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1. Name of the Scheme :- INVESTMENT IN MAHARASHTRA STATE
FINANCIAL CORPORATION.

2. Objectives of the Scheme :- The M.S.F.C. has been set-up under the "State Financial Corporation Act, 1952". The Corporation operates in the State of Maharashtra from 1962 and in the State of Goa and Union Territory of Daman and Diu since 1964. The Objectives of the Corporation is to promote Small and Medium Scale Industries in Maharashtra and Goa, more particularly in backward and developing area.

3. Measures to achieve the objectives :- The Corporation grants term loans upto Rs. 90.00 lakhs to limited companies and registered co-operative societies and Rs. 60.00 lakhs to proprietary and partnership firms. The Corporation is also rendering assistance to entrepreneurs from different fields as well as sick units in terms of State Financial Corporation Act which are engaged in or to be engaged in manufacture, preservation, processing, mining, hotel industries, transport of passengers/goods by road, water, etc.

The MSFC claims 1/6th of its Share Capital from this Government in order to financially assist industries.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	300.00	-	300.00
1992-93	3.00	3.00	3.00
1993-94	25.00	10.00	10.00
1994-95	15.00	15.00	15.00
1995-96	15.00	-	15.00
	(Proposed)		

5. Items of Works :- Share capital contribution.

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1. Name of the Scheme :- STRENGTHENING OF MINES
DEPARTMENT.

2. Objectives of the Scheme :- This is continuing Scheme. The Mines Wing of the Directorate of Industries and Mines has primarily two functions viz. :-

- 1) Survey, exploration of minerals & development of mineral resources and
- 2) Administration of Minerals (Major and Minor).

The Directorate in the process of its evolution to discharge these functions had set up two field Offices under the present Scheme. The Office in North Goa was set up at Bicholim, while that in South Goa at Quepem.

The State of Goa is endowed with abundant minerals resources of economic importance as well as minor as minor minerals used for construction activity. These are extensively being mines/quarried at present by private parties. In the case of Major minerals like iron ore, the parties have done commendable work on prospecting and exploration. However, the data generated in the process is presently scattered and needs to be properly collected and interpreted on a regional scale. Similarly, no much information is presently available in the reserve potential of minor minerals which are found in abundance in this State

although the exploitation of minerals is presently going on all over the State. For a purposeful minerals management, it is essential to evaluate the resource potential which in turn would help the development plans of the State.

3. Measures to achieve the objectives :- In order to implement the Scheme, the work of estimation of iron ore reserves in the State^{of} Goa shall be taken up from the year 1995-96, as under :-

(i) Estimation of reserves in North & South Goa comprising of Bicholim, Sattari, Sanguem & Quepem talukas. The work would involve as under :-

- a) Preparation of detailed geological plans on a suitable scale.
- b) Study and location of the distribution pattern of all outcropping on suspected minerals deposit on the plan.
- c) Location of the plan of all past and present workings trial pits and reject dumps.
- d) Collection of available data regarding exploration and exploitation in the mapped area.
- e) Collection of Samples from the whole or part of deposit for an over all approximation of grade.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>	<u>Capital Content</u>
1992-97	25.00	-	-
1992-93	4.00	3.78	-
1993-94	4.00	4.09	-
1994-95	4.50	-	-
1995-96	4.50	-	-

(Proposed)

5. Items of work :- Estimation of Iron reserves etc.

6. Staff Component :-

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale</u>	<u>Proposed</u>
1.	Field Surveyor	Rs. 1200-2040	2

1. Name of the Scheme :- ENVIRONMENTAL STUDIES IN MINING AREAS.
2. Objectives of the Scheme :- Under this Scheme a study of geo-environmental aspects are being ^{carried} out in mining areas with special reference to pollution from mining rejects and water pumped out from mining pits. The programme envisages improvement in the measures to be taken in mining areas for reducing the damage to adjoining places specially the agricultural land/ rivulate/nallas etc. and utilisation of mining rejects and pumped out water from the mines.
3. Measures to obtain the Objectives :- To achieve the objectives of the Scheme Several measures are taken. The mining rejects dumped on the hill slope flow along with monsoon water. This is controlled by constructing various arresters filter beds etc. The construction of preventive measures is taken up by the mining companies under the instruction of this Directorate. These measures help to a great extent in controlling the siltation in low lying area.

Prior to monsoon mine owners are requested to take up the plantation in mining areas and data is being collected by this Directorate. So far 1020 ha. of land is brought under plantation. On an average 100 ha. of land is brought under plantation every year in various mines.

To extract the ore below water table, mining companies are pumping the water which is turbid. The method have been evolved to chanalise this water and supply the same to agricultural fields. This pumped out water is now supplied to agricultural fields for rabi crop at Bicholim Taluka. Satari Taluka and Sanguem Taluka. More areas are being located to supply this type of water for agriculture.

Research and Development project will be taken up regarding the use of mining rejects by taking help of various laboratories in this country. So far attempt have been made to manufacture of bricks out of mining rejects.

Most of the iron ore mines are being worked below water table and large pools of water will be left behind after mining. These pools will be studied for utilisation of the water for irrigation, drinking, industrial use and tourism.

The water in these abandoned pools being of good quality could be utilised for development of pisciculture. The successful development of carps (fish) and prawns is being done at Sanquelim mines of Sesa Goa. The new technology for development of fish in the cage is also introduced in the mining areas. The development of pisciculture will help in giving employment generation to local people.

4. Outlay and Expenditure :- (Rs. in lakhs)

<u>YEAR</u>	<u>OUTLAY</u>	<u>EXPENDITURE</u>	<u>CAPITAL CONTENT</u>
1992-97	15.00	-	-
1992-93	3.00	3.11	-
1993-94	3.00	3.32	-
1994-95	3.50	-	-
1995-96	3.50	-	-

(Proposed)

5. Items of Work :- Protection cum development of environment in mining areas.

6. Staff Component :-

<u>Sr. No.</u>	<u>Designation</u>	<u>Scale</u>	<u>Proposed posts</u>
1.	Sr. Geologist	Rs. 3000-4500	1
2.	Jr. Geologist	Rs. 2200-4000	2
3.	Head Surveyor	Rs. 1400-2300	1

7. Vehicle :- One jeep.

I - PORTS, LIGHTHOUSES AND SHIPPING

Under the 'Minor Ports' the development of 'Panaji' port is of utmost importance. The port of Panaji which is being used by barges, passenger boats, cargo vessels, pleasure yachts and also coastal passenger ships throughout the fair season lacks adequate berthing facilities to handle its entire traffic. The work of reconstruction of the worst affected portion of the steamer jetty at Panaji port is completed. Other works such as development of approach to the port, providing of bunkering facilities etc., will be taken up soon. Among the other 'Minor Ports' such as Tiracol, Betul, Talpona and Chapora are mainly used by the sailing vessels and fishing crafts and no sizeable increase in shipping is anticipated during 1995-96.

MINOR PORTS:

1.1 Name of the Scheme: Development of Betul.

1.2 Objective and justification of the Annual Plan 1995-96:

This is a continuing scheme of the VIIth Five Year Plan. Under this port no further development as far as shipping is concerned is proposed by this Department. Construction of building to house the Office of Marine Secretary has been completed and the possession taken over. Construction of Staff Quarters for Marine Secretary and Sailor attached to the Office is complete.

The Office at Betul is manned by Marine Secretary and the functions of the Marine Secretary are to collect dues from Inland Fishing Vessels, sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of Sailor is to assist the Marine Secretary in the Office as well as patrolling.

1.3 Proposed Outlay for 1995-96: An amount of Rs.0.20 lakhs has been proposed for the Annual Plan 1995-96

1.4 Principle target to be achieved: The amount proposed will be utilised for development work such as compound wall, landscaping, plantation, etc.

1.5 Targets for 1995-96:

Physical: Nil
Financial: 0.20 lakhs

1.6 Employment Generation: Nil

2.1 Name of the Scheme: Development of Talpona Port.

2.2 Objective and justification of the Annual Plan 1995-96:

This is also a continuing scheme of the VIIth Five Year Plan. This port is mainly used by the sailing vessels and other fishing crafts and no sizeable rise in shipping is anticipated. Construction of building to house the Office of the Marine Secretary has been completed and the possession taken over. Construction of the staff quarters for Marine Secretary and Sailor attached to the office is complete.

The Office at Talpona is manned by Marine Secretary and assisted by a Sailor. The functions of the Marine Secretary are to collect dues from Inland Fishing vessels, sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of the sailor is to assist the Marine Secretary in the Office as well as patrolling.

2.3 Proposed outlay for Annual Plan 1995-96: An amount of Rs. 0.20 lakhs has been proposed for the Annual Plan 1995-96.

2.4 Principle Target to be achieved: The amount proposed in the Annual Plan will be utilised for development work such as compound wall, landscaping, plantation, etc.

2.5 Target for 1995-96:

- i) Physical: Nil
- ii) Financial: Rs. 0.20 lakhs

2.6 Employment Generation: Nil

3.1 Name of the Scheme: Development of Chapora Port.

3.2 Objectives and Justification of Annual Plan 1995-96:

This is continuing scheme of the VIIth Five Year Plan. The main activity involved in this port is by

sailing vessels and other fishing crafts. As far as this port is concerned no sizeable rise is anticipated. Construction of building to house the office of Marine Secretary has been completed and the possession taken over. Construction of staff quarters for Marine Secretary and Sailor attached to the Office is almost completed.

The Office at Chapora is manned by Marine Secretary assisted by a Sailor. The functions of the Marine Secretary are to collect dues from inland fishing vessels and sand extractors, new registration of vessels, renewal of licences, check illegal plying of canoes, etc. The duties of Sailor is to assist the Marine Secretary in the Office as well as patrolling.

3.3 Proposed Outlay for Annual Plan 1995-96: An amount of Rs. 0.20 lakhs has been proposed for the year 1995-96.

3.4 Principle target to be achieved: The amount proposed for Annual Plan 1995-96 will be utilised for developmental work such as compound wall/fencing, landscaping plantation, etc.

3.5 Target for 1995-96:

i) Physical: Nil

ii) Financial: Rs. 0.20 lakhs

3.6 Employment Generation: Nil

4.1 Name of the Scheme: Development of Panaji Port:

4.2 Objectives and Justification of the Annual Plan 1995-96:

The Panaji Port is one of the important ports and is to be developed fully providing all facilities. The port of Panaji handles both passenger and cargo traffic. When the coastal passenger service between Panaji and Bombay and vice versa was operated over 1.5 lakhs passengers and about 3000 tonnes of goods were handled annually. However, the steamer service had stopped operating but there are proposals from private entrepreneurs to start the service and accordingly NUC has been issued to start the service.

Since the passenger jetty is used mainly for Goa-Bombay coastal ferry services, the cargo vessels can be brought alongside the jetty only for short spells when the ships move away. Most of the time loaded sailing vessels are forced to stay and anchor midstream for safe anchorage in the port, these vessels block the navigational channel thus rendering at times collision inevitable. The existing jetty is also used by Customs Department for clearance of barges and hence the jetty is always busy. The goods carried through sailing vessels like cement, fertilizers, food grains, roofing tiles and other general cargo cannot be unloaded at Panaji Port for want of berthing facilities and therefore the same is diverted to Mormugao Harbour making the busy port still more congested. Therefore, to avoid such congestion at the existing jetty at Panaji port and the Mormugao Harbour, it is imperative to extend the existing jetty at Malim and to considerably improve the existing facilities at the Panaji Port either by providing a new landing structure or reinforcing suitably the existing one. During the year 1992-93 the work of reconstruction of worst affected portion of the Panaji Steamer Jetty has been completed.

For Panaji Port the following facilities are proposed to be made available:

1. Construction of jetty for cargo and sailing vessels;
2. Providing cargo handling facilities;
3. Providing bunkering facilities for fresh water, PUL, etc.
4. Development of approach to the port.

For the development of approach to the port the estimates are already prepared and sent for administrative approval and financial sanction. The work is expected to start soon.

The scheme for "Construction of Passenger Jetty at Panaji" is proposed to be executed under the schemes construction of jetties, sheds, ramps and dredging.

4.3 Proposed outlay for Annual Plan 1995-96: An amount of Rs.4.00 lakhs has been proposed for the Annual Plan 1995-96.

4.4 Principle Target to be achieved: The amount proposed will be utilised for the development of Panaji port such as: (1) Providing cargo handling facilities, (2) Providing bunkering facilities for fresh water, P.O.L., etc. (3) Development of approach to the port, etc.

4.5 Target for 1995-96:

- i) Physical: The physical target under this scheme include procurement of crane for providing cargo handling facilities, providing bunkering facilities, development of approach to the Port, etc.
- ii) Financial: Rs. 4.00 lakhs

4.6 Employment Generation: With the development of Panaji Port there will be lot of indirect employment opportunity available. However employment Generation to the extent of 0.04 lakhs mandays will be Generated.

5.1 Name of the Scheme: Construction of Staff Quarters.

5.2 Objectives and Justification of the Annual Plan 1995-96:

The Department of Captain of Ports at present does not have any residential accommodation of its own either for officers or for the staff and therefore there is necessity to construct residential quarters at Panaji, Mormugao and Britona.

Construction of staff quarters at Headland Sada, Mormugao, for the Dy. Captain of Ports, Mormugao, has already been completed on a land handed over by Mormugao Port Trust. In all 11 quarters viz. 1 No. 'E' type, 2 Nos. 'C' type and 8 Nos. 'B' type are constructed. However, some work of finishing nature to the quarters is remaining which will be carried out during 1995-96.

5.3 Proposed Outlay for the Annual Plan 1995-96:

An amount of Rs.1.00 lakh has been proposed for the Annual Plan 1995-96.

5.4 Principle Target to be achieved: The amount proposed will be utilised for the spillover works of quarters at Headland Sada, for the Dy. Captain of Ports, Mormugao.

5.5 Target for 1995-96: Expenditure will be incurred for spillover works on account of water

supply electricity and other items of finishing nature to the Sada quarters.

5.6 Employment Generation: . . . Under the scheme employment Generation to the extent of 0.02 lakh mandays will be generated.

6.1 Name of the Scheme: Construction and Development of Lighthouses.

This is an ongoing scheme of Annual Plan 1990-91. The scheme consists of:

1) Construction of 21 Mts. High Rear Leading lighthouse at Malim on the abank of river Mandovi with an approach.

2) Erection of 5 Mts. High cement concrete spar buoy at the mouth of River Sal.

3) Erection of 6 Mts. high cement concrete spar buoy at Madkai-Cortalim at the entrance of Cumbarjua Canal.

4) Erection of 5 Mts. high cement concrete spar buoy at Naveli-Amona in the river Mandovi.

5) Construction of Front Leading Lighthouse at Campal.

The 21 Mts. high Rear Leading Lighthouse proposed at Malim on the bank of River Mandovi has already been constructed in 1992-93 and commissioned on 15-9-92.

The erection of 5 Mts. high cement concrete spar buoy proposed at the mouth of River Sal (one No.) Naveli-Amona in the river Amona, (one No.), and 6 Mts. high spar buoy at Madkai-Cortalim (one No.) at the entrance of Cumbarjua Canal, to mark underwater hazards, is to be taken up during the current financial year 1994-95. The P.W.D. has already submitted their estimates for the erection of spar buoys at the above-mentioned sites. Once the Agency is fixed by the P.W.D. on completion of tender formalities, the work will be carried out.

As regards the construction of a new Front Leading Lighthouse at Campal, a joint meeting of the Engineers of the Irrigation Department, P.W.D., and the representatives of Captain of Ports was held on 2.8.94, to decide whether there is in fact danger to the

existing structure of Campal Lighthouse due to erosion and whether there is need for construction of a new Front Leading Lighthouse at Campal. It was decided in the meeting to observe the trend of erosion for one more year, and then only to decide whether to construct a new Lighthouse or not, since it was noted that with the removal of embankments made for construction of new Mandavi Bridge, the erosion around the existing Campal Lighthouse has not been so severe as in the past 5 years.

6.4 Principle target to be achieved during 1995-96:

The amount proposed for 1995-96 will be utilised for construction of Lighthouse at Campal and spillover work of construction of spar buoys as projected in the annual plan 1994-95.

6.5 Target for 1995-96:

- i) Physical: Lighthouse at Campal
- ii) Financial: Rs. 4.40 lakhs

6.6 Employment Generation: For the effective implementation of the scheme following posts will be required to operate and maintain the above additional navigational Aids:

<u>Sr.No.</u>	<u>Name of the post</u>	<u>Scale of pay</u>	<u>No.of posts</u>
1	Lighthouse Attendant	Rs. 950--1500	2

Employment Generation to the extent of 0.05 lakh mandays will be Generated under the Scheme.

ROADS AND BRIDGESOBJECTIVE

With rapid socio-economic cum industrial/touristic development in Goa, the traffic needs of the region increased by leaps and bounds. Due to the tremendous traffic growth over the last two decades demand for increase in road length to open out the interior areas and also for upgradation and widening of the existing roads is increasing.

The total length of the roads comprising of State Highways, Major District roads, other District Roads and village roads is about 4187 kms. The most of the roads are very much below the standard width and have poor geometric. During the year 1993-94 155 kms of existing roads were asphalted. In the eighth five year plan more stress is given in improvement of geometrics and widening of roads. Also riding quality of all important roads having heavy traffic are being improved by providing hot mix bituminous surface.

Some of the important roads for which hot mix bituminous surface is provided during 1992-93, 1993-94 are given below :

1. Colva to Varca.
2. Chogum road Porvorim- Saligao - Calangute ..
Aguada.
3. Mapusa - Siolim - Verem - Betim.
4. Vaze - Shiroda
5. Ponda - Durbhat
6. Margao - Curtorim - Macazana.
7. Ponda - Khadpabandh - G.V.M. College.
8. Vasco - Railway over bridge to Mormugao Harbour.

Following bridges are completed during 1992-93, 1993-94.

1. Piraraj Bridge in Sanguem.
2. Sonal Tar Bridge in Sattari.
3. New Patto Bridge.
4. Cudchirem Bridge in Bicholim.
5. Bastora Bridge.

In this sector the excess physical achievement is due to an additional amount of Rs.171.88 lakhs provided by the Government in Revised Estimate 1993-94 for the adjustment of pending debit note.

Procurement of Steel Bridges from U.K.

The proposal to procure steel bridges from a firm in U.K. is under negotiation and is yet to be finalised. Financial implication of the entire package deal of 10 bridges is expected to be about Rs.5000 Lakhs (in foreign exchange as well as local currency). Necessary financial arrangement is to be negotiated for execution of the project.

1. STATE HIGHWAYS

The total length of the State Highways in the state is 232 kms most of which are not upto Highway standard. The vehicular traffic has already increased and to meet this increased volume of traffic and avoid congestion and traffic accidents, the improvement of State Highways has to be given top priority. It is also proposed to provide hot mix carpet on the State Highways.

The financial targets under State Highways are :

(Rs. in lakhs)

	Bridges	Roads	Total
a) Approved Outlay during 1992-93	214.55	1.43	215.98
b) Actual expenditure during 1992-93	147.71	79.20	226.91
c) Approved Outlay during 1993-94	300.05	201.00	501.05
d) Actual expenditure during 1993-94	114.61	148.30	262.91
e) Agreed Outlay for 1994-95	300.00	270.00	570.00
f) Anticipated expenditure for 1994-95	300.00	270.00	570.00
g) Proposed Outlay for 1995-96	500.00	200.00	700.00

2. DISTRICT AND OTHER ROADS

(i) District Roads :

The State is experiencing rapid all around growth in all sectors namely Industrial, Education, Medical etc. Most of the talukas are now provided with Industrial estates, Industrial Training Institutes, Junior Colleges, Health centres, due to which, the movement of traffic of district and other roads has abruptly increased. The improvement and widening of these roads has also attained priority as the existing roads are not able to cater to the increased traffic.

The financial targets set for district roads are :

(Rs. in lakhs)

a) Approved Outlay during 1992-93	258.48
b) Actual expdt. during 1992-93	216.52
c) Approved outlay during 1993-94	271.00
d) Actual expdt. during 1993-94	228.80
e) Agreed outlay for 1994-95	348.05
f) Anticipated expdt. for 1994-95	348.05
g) Proposed outlay for 1995-96	150.00

ii) MINING ROADS :

Mining industry in Goa is an important Industrial sector as it earns foreign exchange for the country. For rapid and smooth transportation of iron ore, it is necessary to provide good roads linking in the mining areas. It is proposed to have bye passes catering to mining traffic.

The financial targets under mining roads are as follows :

	(Rs. in lakhs)
a) Approved outlay during 1992-93	32.18
b) Actual expenditure during 1992-93	29.23
c) Approved outlay during 1993-94	36.00
d) Actual expenditure during 1993-94	40.22
e) Agreed outlay for 1994-95	35.00
f) Anticipated expenditure for 1994-95	35.00
g) Proposed outlay for 1995-96	80.44

iii) ROADS OF TOURISTIC IMPORTANCE :

As this state is endowed with natural scenic beauty and enriched with beautiful beaches, lakes, waterfalls etc., the number of tourists visiting the state is increasing year by year. The construction and improvement of roads leading to all the tourist spots has therefore become imperative for smooth movement of tourist traffic.

The financial targets under roads of touristic importance are :

	(Rs. in lakhs)
a) Approved Outlay during 1992-93	64.35
b) Actual expenditure during 1992-93	30.78
c) Approved outlay during 1993-94	50.00
d) Actual expenditure during 1993-94	45.38
e) Agreed outlay for 1994-95	50.00
f) Anticipated expenditure for 1994-95	50.00
g) Proposed outlay for 1995-96	40.00

iv) Rural Roads

The road communication provide one of the key essential infrastructure for achieving the objectives of intergrated Rural Development and enabling rural community overcome their sense of isolation. The planned development of rural areas can be effectively achieved by giving top priority to may objectives like providing food/labour to cities for balanced regional development. Rural roads development meeds priority as a bulk of population is in rural areas.

The financial targets for rural roads are :

	(Rs. in lakhs)
a) Approved Outlay during 1992-93	685.03
b) Actual expenditure during 1992-93	744.50
c) Approved outlay during 1993-94	524.00
d) Actual Expenditure during 1993-94	961.25
e) Agreed outlay for 1994-95	513.98
f) Anticipated expenditure for 1994-95	513.98
g) Proposed Outlay for 1995-95	681.63

v) Roads of Inter State Importance :

Under this scheme, construction and improvement of roads of interstate importance is taken up.

The financial targets for Roads of Interstate importance are :

	(Rs. in lakhs)
a) Approved outlay during 1992-93	1.07
b) Actual expenditure during 1992-93	6.03
c) Approved outlay during 1993-94	10.00
d) Actual expenditure during 1993-94	1.00
e) Agreed outlay for 1994-95	1.00
f) Anticipated expenditure for 1994-95	1.00
g) Proposed outlay for 1995-95	10.00

v. Planning, Research, Survey and Investigation and Equipment :

Planning of roads and transport is a complex and multi-disciplinary task lacking appropriate methodologies. For optimum utilisation of funds it is necessary to carry on the various aspects of technology mix in the roads and bridges sector. It is necessary to equip the department with sophisticated equipments with latest technology at least to its minimum requirement. It is therefore proposed to purchase a cold mix plant. The financial targets for Planning, Research, Survey and Investigation, Machinery & Equipment and the Improvement of existing roads completed during VIII th Five Year Plan are :

	(Rs. in lakhs)
a) Approved outlay during 1992-93	11.05
b) Actual expenditure during 1992-93	22.55
c) Approved outlay during 1993-94	45.00
d) Actual expenditure during 1993-94	2.08
e) Agreed Outlay for 1994-95	30.00
f) Anticipated expenditure for 1994-95	30.00
g) Proposed outlay for 1995-96	18.00

ROADS AND BRIDGES

(A) FINANCIAL

- a) Eighth Plan Outlay Rs. 6500.00 lakhs
 b) Achievements in First three years of Eighth Plan

Year	Budgetted Outlay	Expenditure
i) 1992-93	1291.00	1291.00 lakhs
ii) 1993-94	1460.00	1631.88 lakhs
iii) 1994-95	1618.05	1618.05 lakhs (anticipated)
iv) 1995-96	1750.00	1750.00 lakhs (Proposed)

(B) PHYSICAL :

- a) Eighth Plan Target 800 kms.
 b) Achievements in First three years of Eighth Plan.

	Year	Target	Achievement
i)	1992-93	197 kms	209.00 kms
ii)	1993-94	105 kms	266.75 kms
iii)	1994-95	115 kms	85.00 kms (Anticipated)
iv)	1995-96	82 kms	82.00 kms (Proposed)

PHYSICAL TARGETS

During 1992-93 the following roads are provided with hot mix.

1. Colva to Varca.
2. Chogm road Porvorim - Saligao - Calangute - Aguada
3. Mapusa - Siolim - Verem - Betim.
4. Vaze - Shiroda.
5. Ponda - Durbhat.
6. Margao - Curtorim - Macazana.

Following bridges are completed during 1992-93.

1. Piraraj Bridge in Sanguem.
2. Sonal Tar Bridge in Sattari.
3. New Patto Bridge.
4. Kudchirem Bridge in Bicholim.
5. Bastora Bridge.

Some of the important roads/bridges proposed during 1993-94 are as follows :

1. Improvement of important Mining roads.
2. Improvement and providing of hot mix carpet to MDR Mapusa - Aldona.
3. Improvement and providing of hot mix carpet to MDR Mapusa - Anjuna.
4. Improvement and providing of hot mix carpet to MDR Parra - Calangute.

Bridges

1. Siolim - Chopdem Bridge
2. Bailpur Bridge.
3. Aldona Khorjuem Bridge.
4. Bridge at Curca.

EMPLOYMENT GENERATIONROADS AND BRIDGES

Sr. No.	Particulars	Persons in thousands	Mandays lakhs
1.	Eighth Plan 1992-93	5700	57.57
2.	Annual Plan 1992-93	1000	10.00
3.	Annual Plan 1993-94	1242	12.54
4.	Annual Plan 1994-95	1618	16.18
5.	Annual Plan 1995-96	1690	6.88

ROAD TRANSPORT7. NAME OF THE SCHEME:- RATIONALISATION OF TRANSPORT SERVICES1. BACKGROUND AND OBJECTIVES OF THE SCHEME:-

As there is no sufficient rail network in Goa, most of the people depend on bus transport for their daily commuting. Most of the workers commute daily from their houses to their work place at Taluka and District Headquarters from their villages. With the enactment of the new Motor Vehicles Act, 1988, permits of all kinds have been liberalised and as per the Scheme of the Act, an operator can get a permit on any route of his choice. In the State of Goa 2/3rd of the bus operators are under private sector and no route is Nationalised. The State owned Kadamba Transport Corporation operates parallel with private sector. Further, it is expected that by 1995 the Konkan Railway Project would be functioned which would change the transport scenario of both intra state and inter state goods and passengers traffic and it would be necessary to have a proper integrated study. There is no employment generation.

During the plan discussion held on 19.11.92 with the planning Commission it was recommended by the Planning Commission that an integrated study of both road as well as inland water operation be undertaken instead of two separate studies. It is proposed to entrust this study to specialised agency, as it would help to rationalise the whole transport system in Goa.

2. FINANCIAL OUTLAY AND EXPENDITURE:- (Rs. in lakhs)

	<u>Year</u>	<u>A. Outlay</u>	<u>Expenditure</u>
8th Plan	92-97	5.00	
	92-93	1.00	-
	93-94	1.00	-
	94-95	1.00	-
(Proposed)	95-96	1.00	-

II. NAME OF THE SCHEME: ROAD SAFETY UNIT.

1. BACKGROUND AND OBJECTIVES OF THE SCHEME:

The vehicle population of Goa which was 58,600 in 1984 has reached 1.75 lakhs in 1994. With this increase in the number of vehicles, the road accidents have also increased on an alarming proportion. During the year 1993, there were 2721 road accidents in which 213 persons died. In order to have proper and constant enforcement of various provisions of Motor Vehicles Act in regard to road safety measures, there exists a cell consisting 16 posts fully filled up for enforcement. Such constant enforcement is absolutely necessary to control road accidents. It is also proposed to acquire scientific equipments such as breath Analysers, testing machines, Noise level Meter and Pollution checking equipments so as to reduce accidents as well as control pollution. There is no further employment generation under this Scheme.

2. FINANCIAL OUTLAY/EXPENDITURE: (Rs. in lakhs)

	<u>Year</u>	<u>A. Outlay</u>	<u>Expenditure</u>
8th Plan	92-97	85.00	
	92-93	15.00	10.67
	93-94	15.00	10.68
	94-95	16.50	20.36 (anti)
(Proposed)	95-96	17.00	-

III. NAME OF THE SCHEME:- ESTABLISHMENT OF BORDER CHECKPOST

1. BACKGROUND AND OBJECTIVES OF THE SCHEME:-

The Scheme of Establishment of four Border Check posts were approved in the VIIIth five year plan. Accordingly, 24 posts have been sanctioned and filled up and the checkpoints have been established since September, 1992, at Mollem, Pollem Patradevi (Dhargal) and Dodamarg. With the establishment of check posts, the average revenue to the State has increased

by 1.00 crore annually. Besides, the collection of revenue, checkpost will act as point to have proper control of every loading of goods vehicles for which it is proposed to install 2 weigh bridges. It will also help in checking the pollution standards, mechanical conditions of the vehicle, overloading and drunken driving. There is no further employment generation.

2. FINANCIAL OUTLAY/EXPENDITURE: (Rs. in lakhs)

	<u>Year</u>	<u>A. Outlay</u>	<u>Expenditure</u>
<u>8th Plan</u>	92-97	80.00	-
	92-93	14.00	5.65
	93-94	14.00	8.40
	94-95	15.10	13.47 (anti)
(Proposed)	95-96	18.00	-

IV. NAME OF THE SCHEME: LAND ACQUISITION FOR THE BUS STAND

1. BACKGROUND AND OBJECTIVE OF THE SCHEME:-

Goa needs properly planned bus stand at all Taluka places. Since the introduction of the Scheme in the VIITH plan, land was acquired and the bus stands were constructed at the following places:-

1. Vasco	6. Cuncolim
2. Panaji	7. Assonora
3. Margao	8. Siolim
4. Mapusa	9. Ponda
5. Sanguelim	10. Bicholim

Land acquisition for bus stands at Marcella, Valpoi, Cuncolim and Canacona are in progress. Further, due to growing number of vehicles the existing bus stands at Mapusa and Panaji, need expansion and additional area of 18,441 sq. mts. of land at Panaji and 27,027 sq. mts area at Mapusa has been earmarked by the Town and Country Planning Department for expansion of existing Bus Stand and proposal to acquire the same is under finalisation. The land will be acquired by the Government and the Kadamba Transport Corporation will construct the bus stand in the required places. There is no employment generation.

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2. FINANCIAL OUTLAYS/EXPENDITURE:- (Rs. in lakhs)

	<u>Year</u>	<u>A. Outlay</u>	<u>Expenditure</u>
<u>8th Plan</u>	92-97	65.00	-
	92-93	10.00	13.05
	93-94	10.00	2.71
	94-95	50.00	29.80 (anti)
(Proposed)	95-96	50.00	-

V. NAME OF THE SCHEME:- STRENGTHENING OF THE TRANSPORT DEPARTMENT.1. BACKGROUND AND OBJECTIVES OF THE SCHEME:-

This is a Scheme introduced from 1991-92. The number of vehicles in Goa have reached 1.75 lakhs in 1994, compared to the population of Goa, the vehicle population is very high. To have a proper control on the transport vehicles as well as all the private vehicles effective implementation of the provisions of the Motor Vehicles Act is necessary, 35 posts have already been sanctioned and filled up since May, 92 for Strengthening of the Transport Department.

It is also proposed to computerise Motor Vehicles Registration/Taxation/Prosecution, Ownership data in the State, since the State Motor Vehicles Rules are already published. The matter of Computerisation has been taken up with National Informatic Centre of Government of India and as per the estimates given by NIC the total cost comes to approx. Rs. 20 lakhs. It is proposed to take up computerisation in phases. There is no employment generation.

2. FINANCIAL OUTLAY/EXPENDITURE: (Rs. in lakhs)

	<u>Year</u>	<u>A. Outlay</u>	<u>Expenditure</u>
<u>8th Plan</u>	92-97	110.00	-
	92-93	20.00	9.60
	93-94	20.00	15.53
	94-95	17.40	16.17 (anti)
(Proposed)	95-96	26.00	-

VI. NAME OF THE SCHEME: INVESTMENT IN THE KADAMBA TRANSPORT CORPORATION LTD.,

1. BACKGROUND AND OBJECTIVES OF THE SCHEME:-

The Kadamba Transport Corporation Ltd., was established in October, 1980 to provide regular, reliable, comfortable and safe transport service to the people, as the private operators were unwilling to operate the low earning routes in the interior villages and as such one of the most important objectives of the Corporation is to connect these interior villages with the urban centres in order to assist in the socio-economic development of the rural areas.

2. PHYSICAL TARGETS AND ACHIEVEMENTS:

	<u>Year</u>	<u>Unit</u>	<u>Targets</u>	<u>Achievements</u>
<u>8th Plan</u>	<u>92-97</u>		269	-
	92-93	Acquisition of buses No.	40	23
	93-94		58	36
	94-95		51	2
(Proposed)	95-96		60	-

3. During the Eighth Five Year Plan 1992-97, it was proposed to purchase 269 buses of which 200 for replacement of overaged buses and 69 for expansion, ^{however,} as per the instruction from the Planning Commission, it was further decided that no new buses shall be purchased for expansion and outlay will be provided only for replacement of overaged buses. Accordingly it was proposed to replace 200 buses during the entire Eighth Five Year Plan, which are overaged.

4. Against the mentioned plan outlay, the Corporation received only 224 lakhs as against 300 lakhs in the year 1992-93 and 69 lakhs as against 264 lakhs in the year 1993-94 from the State Government in the form of share capital. No budgetary provision has been made for the year 1994-95 as against 280 lakhs shown as plan outlay for the year. Corporation also availed loan outlay to the extent of 49.59 lakhs in the year 1992-93 and 120.96 lakhs in the year 1993-94. Corporation acquired 23 buses in the year 1992-93 and 36 buses in the year 1993-94.

5. Upto the First Year of the Eighth Five Year Plan, Government has released the required amount of share capital to purchase the buses. However, from the second year of the Eighth Five year plan, i.e. 1993-94, in view of the change in the policy of Planning Commission it was suggested that for acquisition of buses, Corporation should raise the funds from the institutional borrowings and internal resources. For the year 1993-94, the Working group of the Planning Commission has suggested to make use of the depreciation reserve fund and also to increase the fare, so as to enable the Corporation to acquire the buses. However, after adjusting the estimated loss of Rs.70 lakhs, only 50 lakhs was made available from the internal resources during the year 1993-94. Similarly, the amount available due to increase in fare was absorbed due to cost inflation. For the year 1994-95, it has been proposed to acquire 51 buses, however, no budgetary outlay was provided but it has been informed to avail I.D.B.I. loan of Rs.133.00 lakhs. It has been decided by the Board of Directors to avail a loan of Rs.90.00 lakhs only to acquire 10 luxury buses after considering the present financial position of the Corporation.

6. ACQUISITION/REPLACEMENT OF BUSES:-

As on 1.9.1994, the Corporation was having 297 buses, out of which 115 buses are overaged (8 years and above) and remaining 182 buses are between 1 year to 7 years old. The total employment generation for the year 1995 - 96 will be 2.92 lakhs mandays.

7. As per the new guidelines received from the Planning Commission, no investment in the K.T.C. by way of share capital is to be given. It has been informed that Corporation should make use of internal resources or raise loan from I.D.B.I. considering the present trend of operation, there is no scope to raise the internal resources as the 60% of the total trips are operated on uneconomic routes which are not even covering the variable cost. There is no possibility of getting loan from I.D.B.I. in view of the bad financial position of KTC.

8. Out of 130 buses to be acquired for replacement during the first three years of the Eighth Five Year Plan, Corporation could acquire only 61 buses till September, 1994. Another 10 buses will be acquired during the current year by availing a loan of Rs.90.00 lakhs from I.D.B.I. as stated above, the Corporation cannot generate the internal resources so also

cannot replace all the overaged buses by obtaining loan from the financial institution, it is therefore, proposed that an outlay of Rs. 133.00 lakhs for the Annual Plan 1995 - 96 to acquire 60 buses which will be used for replacement is quite essential.

9. FINANCIAL OUTLAY/EXPENDITURE: (Rs. in lakhs)

	<u>Year</u>	<u>A. Outlay</u>	<u>Expenditure</u>
<u>8th Plan</u>	<u>92-97</u>	1465.00	- * Excluding 10.00 lakhs IDBI loan
	92-93	206.00 *	224.44 Excluding 10.00 lakhs IDBI loan
	93-94	69.00 +	69.00 Excluding 121.00 lakhs I.D.B.I. loan
	94-95	133.00 @	145.00 (Anti) @ Rs.133.00 lakhs I.D.B.I. loan.
(Proposed)	95-96	133.00	-

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ROAD SAFETY UNIT - FOR THE YEAR 1995-96ROAD SAFETY EDUCATION AND TRAININGBACKGROUND OF THE SCHEME

This scheme was introduced in the Annual Plan 1985-86 in order to educate the road users on traffic discipline and thus reduce the number of ever increasing road accidents in Goa. Due to increasing number of vehicles especially two wheelers on roads and increasing populations, it has become very difficult to contain the number of road accidents. It is, therefore, in this context the need to instil in public the traffic consciousness and discipline on roads.

2. It is, therefore, felt necessary to impart proper training and guidance public in general and students and the drivers in particular on the traffic matters. With these points in view, the traffic education cell and the traffic cells all over Goa, conducted various programmes to make aware the public, the traffic discipline thus reduce the number of accidents on roads. While doing so the department had to mobilize the manpower from various Traffic Units/Cells to many places.

3. In order to organise training programme and educate public, the staff of Traffic Branch have to visit various places all over Goa. The Traffic Branch has, therefore, to incur lot of expenditure on petrol, publicity materials, advertisement, motor vehicles etc.

4. The following items are, therefore, proposed to be purchased during the year 1995-96.

1. VHF Wireless Sets.
2. Sign Boards
3. Paints
4. Dopler Radar with printer

Besides the above, expenses towards the following items are also required to be incurred during the year 1995-96 for better traffic awareness:-

1. Booklets
2. Publicity and Advertisements
3. Traffic Hoardings

4. Observance of Traffic Safety Week, which includes transportation charges etc.
5. Seminars on defensive driving
6. Camps for students of Secondary and Higher Secondary level.
7. Purchase of equipments and materials for Traffic Parks for childrens at Panaji, Margao and Mapusa Towns.

During 1995-96 an amount of Rs. 5 lakhs has been proposed.

INLAND WATER TRANSPORTINTRODUCTION:

1. The State of Goa has about 555 kms. of Inland Waterways out of which only 256 kms. are navigable, through rivers Mandovi, Zuari and their tributaries which is just 46% of the total. If these waterways are properly harnessed they will provide a quick and economical transportation facilities for both passengers and cargo traffic. Out of their total length the better part is being used by the mining and export industry for transportation of ore to the port of Mormugao from the loading points in the hinterlands. The development of Inland Waterways will help the mining industry and save the same from becoming totally uneconomical by providing quickest and most economical means of transport for over 14 million tonnes of ore annually, fetching about Rs.190 crores of much needed foreign exchange to the country. Besides this the mining industry provides direct employment to **thousands** of persons either directly or indirectly. Thus development of inland waterways plays a very important role in the State economy.

2. As far as the Minor Ports of this State are concerned the activity is restricted to Coastal Vessels, sailing vessels and Fishing vessels. The work of development of the ports of Chapora, Betul and Talpona is complete. However, the development work such as landscaping, plantation, compound wall/fencing etc. is being carried out. The main jetty at the Minor Port of Panaji is the Captain of Ports Jetty, which is used by coastal vessels, inland vessels, tourist vessels, etc. Major portion of 35 mts. stretch has been re-constructed. The remaining portion needs to be done in phases.

3. During the year 1993-94 an amount of Rs.238.00 lakhs was approved under 'Ports and Lighthouses and Inland Water Transport'. The expenditure against the aforesaid outlay was to the tune of Rs.156.00

lakhs. The shortfall is mainly attributed to slow progress of Capital Dredging and Stoppage of the work by the executing agency. For the year 1994-95 an amount of Rs. 210.00 lakhs was approved under the above schemes which is now revised to Rs.165.00 lakhs and the same is likely to be fully utilized.

4. Survey of Inland Waterways and Development of Lighthouses includes the job of undertaking survey of the busy waterways of this State, in this regard the Department has acquired sophisticated Echo-Sounder costing approx. Rs. 25.00 lakhs for speedy work.

During the year 1993-94 important surveys like pre and post dredging survey of all the shoals of River Mandovi Aguada Bar survey, Hydrographic survey of the navigable channel of all water-borne traffic and at all the terminals, jetties, ramps etc.were carried out.

For the year 1994-95, it is proposed to undertake hydrographic surveys for capital dredging in the river Zuari pre and post Hydrographic Survey for Departmental dredging and for General Navigation and Inland passenger service, for construction of jetties, ramps for plying of passenger ship on Bombay to Goa route, etc. The same are in progress.

5. Under dredging of rivers Mandovi, Zuari and Mapusa dredging of the Mandovi river, attaining a depth of 3 mts. at all times has been completed under the Centrally Sponsored Schemes and dredging of river Zuari will be taken up shortly.

Under the scheme Dredging of Inland Waterways of Goa, the Department proposes to undertake dredging mainly as follows:

- 1) Approach channel to the Panaji Port in the Mandovi river;
- 2) Approach channel to Amona-Khandola ferry points.
- 3) At the confluence of Cumbarjua Canal with Mandovi river.

It has also been proposed to construct a grab dredger of greater capacity for dredging of shoals, ferry landing ramps, jetties, etc.

6. To provide landing facilities for both passenger and cargo, jetties and ramps are being constructed at various places. During the year 1993-94 works such as Renovation and Widening of existing ramps including providing of turning and parking space for vehicles at Amona, construction of passenger shed-cum-rest room at Assolna, extension and improvement of gradient to the existing ramp at Maina, and works like renovation and widening of ramp including of turning and parking space at Khandola (Opp.Amona), construction of passenger shed at Diwar (Opp.St.Pedro), widening and renovation of existing ramp at Sarmanas including development of turning and parking space for vehicles. Reconstruction of superstructure of Maritime School Jetty at Britona, etc. are in progress.

For the year 1994-95, it is proposed to construct one ramp, one ticket booth/rest-cum-passenger shed so also carry out major repairs to the existing ramps and jetties.

7. Construction and purchase of ferries and launches and inland vessels is a scheme to procure and repair vessels for Inland Water Transport. During the year 1993-94 capital repairs of about nine ferries have been carried out and construction of one new ferry and major repairs of vessels already in the fleet is in progress.

During the year 1994-95, it is proposed to undertake procurement of one ferry boat, one launch, one diesel Engine and capital repairs of the vessels already in the fleet.

8. The River Navigation Department under the control of Captain of Ports Department is operating on twenty-two inland water routes of the State, including an interstate route between Kiranpani(Goa)

and Aronda (Maharashtra). There are demands from the public to open routes at some more places and the Department is trying to meet the said demands. During 1993-94, two new routes have been introduced one at Cumbarjua--Gaundalim and the other at Tuem-Camurlim. The Government is examining the proposal of privatisation of ferry routes in order to increase the revenue and decrease the running losses.

The Department is having a fleet of 45 vessels comprising of 42 ferries and 3 motor launches. It is also proposed to acquire one ferry boat and one launch.

9. The Marine Workshop at Betim provides for a well-equipped workshop with men, material and machinery for construction, repairs and maintenance of departmental vessels.

Maritime School at Britona provides for training facilities to students intending to make a career at sea. Besides the above important schemes, providing Navigational Aid in the busy waterways of Goa, Inter Modular Transport Plan of Goa, includes the other activities of the Department.

1.1 Name of the Scheme: Maritime School.

1.2 Objectives and Justification of Annual Plan:1995-96

The Maritime School was established in the year 1972 at Britona, Goa. It is the only Institute of this kind, started on the Western Coast of India, the other is functioning at Calcutta. The Government of India then proposed to establish such school in the coastal States for the purpose of imparting necessary training facilities for crew working on mechanised vessels in the territorial waters of Goa and other neighbouring States. The State of Goa is blessed with coastal shores of Arabian Sea, natural harbour like the Mormugao Harbour and navigable rivers of about 256 kms like the Mandovi and Zuari and its tributaries. There are about 300 mechanised barges which carry ore from interior rivers points towards the Sea Port of Mormugao. Besides there are a number of passenger launches, fishing boats, tourist vessels, tug and various other categories of vessels continuously operating in the rivers and coastal waters of Goa, and therefore there was an urgent need for qualified and trained personnel to work on these vessels and in view of these potentialities this unique school was established in Goa to cater the needs of trained personnel.

During the year 1994-95 an amount of Rs. 3.00 lakhs have been approved under the scheme for works like buying instructional models, charts, students safety lockers, construction of small boat shed procurement of reference and study books on navigation, Marine Engineering Meteorology, Hydrography, etc.

A new electrical wiring has to be undertaken of the Office-Cum-Workshop building of Maritime School in 1994-95, the aforesaid works are in progress.

Certain civil works like water proofing, ground floor wall and decorative grills, etc., is also being

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undertaken during the current year which could not be completed in the year 1993-94.

1.3 Proposed outlay of the Annual Plan 1995-96:

An amount of Rs.4.00 lakhs has been proposed for the Annual Plan 1995-96.

1.4 Principle Target to be achieved:

1. As regards proposed outlay for 1995-96 it is proposed to have about 30 to 32 seaters Mini-Bus for the school in order to take the students and staff from the School to the training places at different places in Goa. The existing bus is only of 18 seats capacity and it is presently lying idle for major overhauling since more than six months.

It is therefore proposed that an amount of about 2.5 lakhs may be provided for the purchase of vehicle to the School which is very much essential.

2. Number of students and staff bring their scooters, motor-cycles at the School to attend the classes and the Office. It is therefore proposed to construct a modest shed to park these scooters, cycles, etc., in the premises of the school. An amount of Rs. 1.00 lakh may be provided to construct a suitable shed to park the scooters in the premises of the Maritime School.

3. Certain vessel models are required to be purchased in order to explain the construction, the features of different types of vessels to the candidates who are undergoing the training in the school. An amount of Rs. 0.50 thousand may be provided to have the above models in the School,

1.5 Target for 1995-96:

- i) **Physical:** Under the scheme the physical achievement will include purchase of vessel models, construction of shed for

parking scooters and purchase of vehicle—Mini Bus.

ii) Financial: Rs. 4.00 lakhs.

1.6 Employment Generation:

Maritime School at Britona is an Institute and it produces trained workforce to cater to the needs of the Inland Water Industry.

We have trained by now 4068 candidates and most of them are employed on Government vessels like ferries, launches and other craft and also on the vessels of private companies.

2.1 Name of the Scheme: Survey of Inland Waterways and Development of Lighthouses.

2.2 Objectives and Justification for Annual Plan 1995-96:

This is a continuing scheme. The Dredging and Surveying of the Inland Waterways is being done by the Hydrographic Survey Organisation of this Department. As per the norms set up by the Hydrographic Services of Indian Navy, the Hydrographic Survey of busy waterways should be carried out after every 10 years. According to the said norms most of Hydrographic Surveys have become more than 20 years old and therefore it is necessary to renew the survey of Inland Waterways.

Accordingly, the Hydrographic Survey of some of the stretches of river Mandovi have been carried out during the year 1993-94 after the completion of capital dredging of river Mandovi.

During 1993-94 upto date the following surveys were carried out by the Hydrographic Section of this Department:

1. Pre and post dredging survey of all the shoals of River Mandovi.
2. Monitoring of shoals dredged by the Dredging Corporation of India under capital dredging.

3. Aguada Bar survey for the safe entry of the waterborne traffic to the Panaji Port.
4. Hydrographic survey of the navigable channel of all water-borne traffic.
5. Hydrographic survey at all the Terminals, Jetties and ramps.

2.3 Proposed outlay for the Annual Plan 1995-96:

An amount of Rs. 5.00 lakhs has been proposed for the 1995-96.

2.4 Principle Target to be achieved:

The amount proposed will be utilised for undertaking the Hydrographic Survey of the busy waterways of the State.

The workload will involve following items:

1. Pre and post Hydrographic Survey for Capital dredging in river Zuari.
2. Pre and Post Hydrographic Survey for Departmental dredging.
3. Hydrographic Survey for General Navigation and for Inland passenger service.
4. Hydrographic Survey for construction of Jetties, ramps, etc.
5. Hydrographic Survey for plying of passenger ship on Bombay to Goa route.

2.5 Target for 1995-96:

i) Physical: The work will be taken up in form of survey as mentioned above.

ii) Financial: Rs. 5.00 lakhs

2.6 Employment Generation: Nil

3.1 Name of the Scheme: Construction of Jetties, Ramps, Sheds and Dredging.

3.2 Objectives and Justification of the Annual Plan 1995-96:

This is a continuing scheme. Many of the islands of this State are not connected to the main land

and to the nearby islands. This scheme provides for construction of ramps, jetties, with a view to introduce ferry/launch services. There are already 22 ferry routes having a fleet of 42 ferry boats and 3 launches.

During the year 1993-94 works such as renovation and widening of existing ramp including providing of turning and parking space for vehicles at Amona, construction of passenger shed-cum-rest room at Assolna, Extension and improvement of gradient to the existing ramp at Maina, and works like renovation and widening of ramp including of turning and parking space at Khandola (Opp. Amona), construction of passenger shed at Diwar (Opp. St. Pedro), Widening and renovation of existing ramp at Sarmanus including development of turning and parking space for vehicles. Reconstruction of Superstructure of Maritime School Jetty at Britona, etc., were undertaken.

For the year 1994-95, it is proposed to construct one ramp, one ticket booth/rest-cum-passenger shed so also carry out major repairs to the existing ramp and jetties.

For the year 1995-96 it is proposed to construct one ramp so also carry out major repairs to existing ramps and jetties including widening of some ramps. New ferry services are proposed to be introduced in rural areas and the construction of ramps and jetties are therefore to be made. The estimates are based on past experience. The Department has identified the following new ferry routes for introduction in the 8th Plan:

- 1) Betul - Mobor;
- 2) Tolto - Old Goa;
- 3) Tuem - Camurlim;
- 4) Camurlim - Parshem
- 5) Morji - Chondem
- 6) Gaundolim - Cumbarjua

Out of the above two new routes have been introduced during 1993-94, one at Tuem-Camurlim and the other at Cumbarjua-Gaundolim.

It is also proposed to carry out dredging at the following points:

	<u>Name of the ferry routes</u>	<u>Place</u>
1.	Cortalim - Madkai	Cortalim-Madkai
2.	Keri - Tiracol	Keri
3.	Siolim - Chopdem	Chopdem
4.	Narora - Diwar	Narora
5.	Amona - Khandola	Amona
6.	Sarmanos - Tonca	Tonca
7.	Tuem - Camurlim	Tuem
8.	Gaundolim - Cumbarjua	Gaundolim - Cumbarjua
9.	Workshop Jetty at Betim	Slipway No. I and II

3.3 Proposed Outlay for the Annual Plan 1995-96:

An amount of Rs. 35.00 lakhs has been proposed during the year 1995-96.

3.4 Principle Target to be achieved:

- 1) Construction of one ramp costing Rs. 12.00 lakhs.
- 2) Major and Minor repairs of ramps and jetties costing Rs. 23.00 lakhs which include spill over works^{of} 1994-95 and dredging.

3.5 Target for 1995-96:

- i) **Physical:** One ramp, Major and Minor repairs of ramps and jetties and dredging at different points.
- ii) **Financial:** Rs. 35.00 lakhs.

3.6 Employment Generation: The implementation of this continuing scheme will facilitate indirect employment opportunities to the Rural Public since business activity will increase due to availability of safe and adequate landing facilities. However the scheme will generate employment to the extent of 0.36 lakh mandays.

4.1 Name of the Scheme: Dredging of Rivers Mandovi Zuari and Mapusa.

4.2 Objective and Justification of the Annual Plan 1995-96:

This is a centrally sponsored continuing scheme. The scheme consists of capital dredging of rivers of Mandovi, Zuari and Mapusa and is estimated to dredge about 2.5 lakhs cubic metres. The scheme was sanctioned by Govt. of India as a Centrally Sponsored Scheme wherein the cost was to be borne 100% by Central Government. However, after Goa attaining Statehood the pattern of assistance stands changed i.e. 50% to be borne by the State and 50% by Central Government.

The work of dredging of the rivers has already commenced during 1988-89 and the execution of the same was entrusted to the Dredging Corporation of India, under the consultancy of IWAI. But at present the position is that -- after completing the dredging work of river Mandovi the executing Agency stopped the work due to various reasons as a result the contract of D.C.I. has been cancelled with penalty and new tender is under acceptance stage. The work of dredging of river Zuari is expected to be complete during the current financial year and that of river Mapusa during the year 1995-96.

4.3 Proposed Outlay for the Annual Plan 1995-96:

An amount of Rs. 45.00 lakhs has been proposed for the Annual Plan 1995-96 as an anticipation for spill over work of the scheme. The pattern of sharing will be 50:50 by State and Central Government.

4.4 Principle Target to be achieved:

Outlay proposed for the scheme will be utilized for spill over work of dredging of Zuari and Mapusa river.

4.5 Target for 1995-96:

- i) Physical: Spill over works of dredging
of river Zuari and Mapusa.
- ii) Financial: Rs. 45.00 lakhs.

4.6 Employment Generation: The work will be carried out by existing staff of the Department and the executing Agency and the employment generation will be to the tune of 0.49 lakh mandays.

5.1 Name of the Scheme: Providing Navigational aids:

5.2 Objectives and Justifications of the Annual Plan 1995-96:

This is also a continuing scheme. The main objective involved is to provide different types of navigational aids to water borne traffic of this State. The scheme consists of importing a portable Echo Sounder Desso-20 and also acquiring tresponder model 542-short range Electronic Distance Measuring System, NAK-2 universal Automatic level Optical Instrument, etc.

During the year 1993-94 this Department has procured the sophisticated Echo Sounder costing around Rs. 24.78 lakhs. This instrument is being used for carrying out the detailed Hydrographic Surveys to the required accuracy as per the standard laid down by the Chief Hydrographer to the Government of India.

5.3 Proposed Outlay for the Annual Plan 1995-96:

An amount of Rs. 5.00 lakhs has been proposed for the implementation of the scheme.

5.4 Principle Target to be achieved:

The proposed outlay will be utilized to acquire:

- 1) Distomate-DI-3000-short Range Electronic Distance Measuring System.
- 2) NAK-2, Universal Automatic Level Optical Instrument.

5.5 Target for 1995-96:

i) Physical: Following items will be acquired during 1995-96:

- 1- Distomat DI-3000 short Range Electronic Distance Measuring System;
- 2- NAK-2, Universal Automatic Level Optical Instrument.

ii) Financial: Rs. 5.00 lakhs

5.6 Employment Generation: Following posts will be required for effective implementation of the scheme:

Sr.No.	Name of the post	Scale of pay	No. of posts
1)	Junior Electrical Engineer	Rs.1400-2300	1
2)	Supervisor (Survey)	Rs.1400-2300	2

6.1 Name of the Scheme: The employment generation will be to the tune of 0.05 lakh mandays. Construction and Purchase of ferries, launches and fibre glass boats:

6.2 Objectives and Justification of the Annual Plan 1995-96:

This is a continuing scheme. The Department has 42 ferry boats and 3 launches out of these, 24 ferries were procured during the 7th plan period mainly for the purpose of plying at Panaji-Betim routes consequent upon the collapse of Mandovi Bridge. The Mandovi Bridge is now commissioned from 24.7.92

The Department proposes to introduce 5 more new routes during the 8th plan period. Since the existing vessels are used to its optimum use across river Mandovi to carry the enormous passenger and vehicular traffic consequent upon the collapse of the Mandovi Bridge in 1986, it is a must that the vessels are to be replaced by new ones or Major repairs has to be carried out. Meanwhile we have also opened three new routes so also in some cases doubled.

As per the VIIIth Five Year Plan it was proposed that one ferry boat per year will be procured as replacement. But the department has not constructed any new ferry boat after 1991-92 and since the new routes are being opened, it is proposed to construct/procure one new ferries costing Rs. 12.00 lakhs, procure one fibre glass boat and one diesel Engine costing about Rs.5.00 lakhs. About 7 ferries and one motor launch requires major repairs, one Pontoon Grab dredger, so also Departmental vessels such as Hopper Barge, Speed boats, work boats, dingies, etc. also requires maintenance repairs, the total cost of such repairs will be around Rs. 70.00 lakhs. The department also proposes to procure one pontoon grab dredger subject to approval by the Government.

6.3 Proposed Outlay for the Annual Plan 1995-96:

An amount of Rs. 70.00 lakhs has been proposed for the purpose during 1995-96.

6.4 Principle Target to be achieved: The amount proposed will be mainly utilised for procurement of two ferries one diesel Engine, one Fibre glass boat, one Pontoon grab dredger and major and maintenance repairs of vessels already in fleet.

6.5 Target for 1995-96:

i) Physical: one ferry boats, one fibre glass boat, one Diesel Engine, one Pontoon grab dredger and major repairs of existing fleet.

ii) Financial: Rs. 70.00 lakhs

6.6 Employment Generation: By opening the new routes at rural areas of the State, though there will be no new employment opportunity but it will reduce possible retrenchment on account of commissioning of the Mandovi Bridge. The scheme will generate employment to the extent of 0.27 lakh mandays.

7.1 Name of the Scheme: Expansion of Marine Workshop at Betim.

7.2 Objectives and Justification for the Annual Plan 1995-96:

This is also continuing scheme. This Workshop is very suitable and centrally located on the bank of River Mandovi at Betim and has basic infrastructure to attend to repairs/construction of departmental ferry boats and other vessels. It has been proposed to augment its capacity to make it a modest workshop with the necessary facilities to attend to the departmental and other vessels. The main objectives of the scheme is to provide modern and efficient workshop to repair maintain and construct the crafts owned and operated by the department, other Government offices, etc.

During the year 1993-94 the works such as construction of Betim Workshop by providing garage and toilet blocks was undertaken other works such as extension of existing workshop construction of internal works and providing internal roads and pavement compound wall, raising the height of existing workshop, roofing etc., were also undertaken.

During the year 1994-95 upto-date a Hydraulic ax saw machine and an Electric grinder has been acquired and civil works such as rails of slipway No. 2, Battery charging room, etc., are in progress. Besides, P.W.D. has assessed the following works and estimates are being submitted:

- A. Repairs of Slipway No. 2
- B. Repairs of Battery Charging room
- C. New compound wall/fencing to the d.f. electrical station.
- D. Jetty illumination.
- E. Roof A.C. sheet repairs of Slipway I and II
- F. Steel yard construction etc.

7.3 Proposed Outlay for the Annual Plan 1995-96:

An amount of Rs. 10.00 lakhs has been proposed for the scheme for 1995-96.

7.4 Principle Target to be achieved: The whole bulk of the outlay proposed under this scheme will be utilized to provide the following items:

I. Civil Works:

- A. Replacement of old diesel tank/pump station.
- B. Extension of compound wall into the river by another five metres.
- C. Modification of present watchman cabin to accommodate time keeper.
- D. Levelling of ground level construction of required drainage in new premises.
- E. Spill over works 1994-95.
- F. Procurement of Marine Engineering Books.

II. Machinery and equipment:

It is proposed to install new hauling winch on Slipway No. I.

1. Old hauling winch was purchased nearly thirty/thirty five years ago and the engine and machines of this hauling winch is outdated.
2. Pulling capacity of this old winch has reduced and it takes nearly thirty to forty minutes to pull the ferry boat on slipway No. I.
3. Operating this winch is very dangerous as the mechanism consists of belts, pulleys, shafts and all these parts have been corroded and have become very weak.
4. In order to increase the frequency of pulling ferry boats on Slipway and repairing it, the same hauling winch has to be replaced immediately which will also increase the overall efficiency of workshop.
5. Engine of this winch is very old, outdated and beyond economical repairs. In addition to this spare parts of the engine are not available anywhere.

7.5 Target for 1995-96:

- i) Physical: The work involves, construction, repairs and maintenance of the Inland Water fleet of the Department as and when time demands.
- ii) Financial: Rs. 10.00 lakhs.

7.6 Employment Generation:

The work will be carried out with the existing staff. The employment generation is to the tune of 0.08 lakh mandays.

8.1 Name of the Scheme: Financial Assistance to Inland Vessels Industry.

8.2 Objectives and Justification of the Annual Plan 1995-96:

The Government of India vide letter No. 26/LWT/15/82-MV dated 11.1.83 (Ministry of Shipping and Transport) have formulated modified loan interest subsidy scheme for I.W.T. Entrepreneurs and restricted to the following categories of vessels with effect from 11.1.83.

- a) Mechanisation of existing crafts including country boats.
- b) Acquisition of new mechanised vessels and new high power tugs.

The scheme provides the Entrepreneurs loan from Nationalised Banks and Lending Institutions at the rate of 5 1/2% for prompt payment. The difference between the rates of interest charged by the said lending authorities and actual chargeable will be subsidised by the Government of India.

As per the scheme, seed money to the extent of total investment is to be provided by the State Government where the said vessels are registered. Modalities of the scheme are being worked out.

8.3 Proposed outlay for the Annual Plan 1995-96:

An amount of Rs. 1.00 lakhs has been proposed for the year 1995-96 as a token provision.

8.4 Principle Target to be achieved: Nil

8.5 Target for 1995-96:

i) Physical: Nil

ii) Financial: Rs. 1.00 lakh

8.6 Employment Generation: Private Employment Generation will be determined as soon as the scheme is made operational.

9.1 Name of the Scheme: Dredging of Inland Waterways of Goa.

9.2 Objectives and Justification of the Annual Plan 1995-96:

Goa's Inland Waterways system can be regarded as an excellent one. It has opened up the rich mineral resources of Goa for further exploitation and provides one of the quickest and most economical means of transport of over 14 million tonnes of ore annually fetching about Rs. 190 crores of much needed foreign exchange to the country. This is by and far the largest quantum of waterways traffic. Besides ore carrying transport in the waterways of Goa are busy with fishing activity, other goods and passenger transport, tourism oriented river cruises, etc.

Considering the above, it is become essential to dredge out the shallow portions of rivers of this State to ensure economical, safe and continuous navigational operation under all tide conditions. In consultation with the Inland Waterways Authority of India, it is felt that hardly 2.5 lakhs cubic meters dredging can be accomplished within the sanctioned amount of Rs. 159.66 lakhs under the Centrally Sponsored Scheme "Capital dredging of rivers Mandovi, Zuari, Mapusa and their tributaries" of the seventh plan. Unless the dredging upto 3.4 metres depth from chart datum is carried out throughout the above rivers the desired target of round the clock navigation of ore barge and other vessels cannot be achieved.

The approach channel to the Panaji Port in the Mandovi river is very narrow and shallow. The projection of Aquada hillock on the northern side and Cabo rocks on the southern side of the channel make a task much more difficult for mariners as deviation of few metres to any side from the Central line of navigational channel will put the vessel to distress. This approach channel of being very sensitive nature needs to be deepened, cleared and maintained at all costs in the interest of safe navigation. In order to ensure the safe navigation in the Inland Waterways by avoiding grounding of vessels it is of utmost importance to develop this approach channel for improvement of inland waterways.

During the year 1994-95 upto-date the dredging work of main jetty of the Captain of Ports Department at Panaji, Fisheries Jetty, approach to Marine Workshop Jetty and Marine Slipway Jetty at Britona has been completed.

9.3 Proposed Outlay for the Annual Plan 1995-96:

An amount of Rs. 20.00 lakhs has been proposed for the year 1995-96.

9.4 Principle Target to be achieved:

The amount proposed to be utilised to dredge the following:

- 1) Approach channel to Amona-Khandola ferry point which gets silted every year after monsoon is proposed to be dredged for smooth running of the ferry services.
- 2) At the confluence of Cumbarjua Canal with Mandovi river dredging is proposed to be undertaken to clear the bottleneck for navigation of iron ore carrying barges to the Harbour.
- 3) Deepening and maintenance of approach channel to the Panaji Port in the Mandovi

river in order to ensure the safe navigation in the Inland Waterways.

9.5 Target for 1995-96:

i) Physical: During 1995-96 Departmental dredging as mentioned above will be undertaken.

ii) Financial: Rs. 20.00 lakhs.

9.6 Employment Generation: Under the scheme employment Generation to the extent of 0.22 lakh mandays will be Generated.

VII. NAME OF THE SCHEME:- INVESTMENT IN THE KONKAN
RAILWAY CORPORATION LTD.

1. BACKGROUND OF THE SCHEME:-

The Konkan Railway Corporation Ltd., has been set up as a public sector Company under the Ministry of Railway for constructing a new railway line from Roha to Mangalore. The line passes through Goa for the length of 129 kms. at the beginning, and if it is dropped, the State will fail to do its moral duty of shouldering the responsibility on par with the other States. Since the benefit of the K.R. is going to get for the betterment of the people in this state, Goa Government had to invest Rs.15.00 crores in the Corporation and the same had been revised to Rs.30.00 crores. The entire amount is to be invested by way of share capital contribution. In the year 1990-91 a share capital contribution of Rs.2.00 crores were released and in the year 1991-92 an amount of Rs.10.35 crores and in the year 1992 - 93 Rs.2.65 crores, has been invested. Thus total investment is Rs.15.00 crores upto the year 1992-93.

2. FINANCIAL OUTLAY AND EXPENDITURE: (Rs. in lakhs)

	<u>Year</u>	<u>A. Outlay</u>	<u>Expenditure</u>
<u>8th Plan</u>	92-97	1165.00	-
	92-93	265.00	265.00
	93-94	600.00	100.00
	94-95	-	-
(Proposed)	95-96	1000.00	-

So far, the equity share of Goa was Rs.24.00 crores (15+9). The same has been increased by another Rs.12.00 crores. Thus total share is Rs.36.00 crores (15+9+12=36) as against this we have contributed Rs.16.00 crores. So there is need of additional 20.00 crores, since Planning Commission did not agree for additional outlay, no outlay was proposed for the year 1994-95. However, an additional amount of Rs.10.00 crores is proposed for the year 1995-96, towards the balance amount of share of equity of the Goa State.

3. EMPLOYMENT GENERATION AND RURAL COMPONENT:-

The total employment generation during the VIIIth plan period will be Rs.1.28 thousand mandays. The Rural Component on proposed outlay for 1995-96 is Rs.6.00 crores.

DRAFT ANNUAL PLAN 1995-96 .INTRODUCTION:

Annual Plan 1995-96 will primarily focus on the completion of ongoing schemes, strengthening of a staff and facilities, popularisation of Science, promotion of appropriate S&T projects of applied nature and 'conservation/restoration' of environment.

1 09 3425 00 Other Scientific Research(incl.S&T) :

The main objectives of various schemes under this budget head are, to create adequate infrastructure and staff for Science and Technology activities, to promote appropriate S&T projects relevant to the development objectives of the State and to popularise Science through adequate information systems.

01 - Staff & Establishment :

The ongoing task of creating adequate staff and facilities in the Office of the Scientist(STE), for it to function as S.T.E. Directorate, will continue. This will include the acquisition of various office 'furniture/equipments' needed to operationalise the new STE premises at Saligao, now at an advanced stage of completion. The proposed outlay for this scheme is Rs.9.00 lakhs.

02 - Establishment of Remote Sensing Centre :

The ongoing works of new premises, also housing the Remote Sensing facilities are due for completion during this financial year. The recruitment of scientific staff and purchase of remote sensing equipments to fully commission the remote sensing facilities will be undertaken during the financial year. The ongoing INSD project as well as other appropriate projects to map the natural resources and environmental attributes of the state, will be undertaken in collaboration with line Departments such as Mines, Forest, Agriculture and Irrigation as also NIQ. The proposed outlay for this scheme is Rs.25.00 lakhs.

03 - Popularisation of Science (Incl. Science Information Systems) :

Science popularisation activities will be conducted in collaboration with the Directorate of Education and NGOs such as All Goa Science Teachers' Association. These activities are also linked to annual programmes such as observation of National Science Day, Science Competitions in 'schools/colleges', Science Exhibitions, Workshops etc. Selected Schools will be provided with Science kits, books and other software to enhance their ability to render quality Science education. Statewise and taluka level Science popularisation activities initiated on a large scale under the Bharat Jan Gyan Vigyan Jatha-92, will be continued under the Mass Action for National REGENERATION (MANAR) promoted by the National Council for Science and Technology Communications. The major works of establishment of Science Centre/Park at Miramar, will be in full swing in collaboration with the National Council of Science Museums.

Similarly, installation of low-cost Science popularisation facilities such as astronomical telescope, mobile science exhibits etc., will be promoted. Publications of Scientific relevance will also be funded through this scheme. The proposed outlay under this scheme is Rs. 17.00 lakhs.

04- Science & Technology projects relevant to the State :

Under this scheme a lumpsum grant will be released to the State Council of Science & Technology to promote and undertake Science & Technology projects of appropriate and applied nature relevant to the eco-based development goals of the State. Such projects will be implemented through Govt. Agencies, Educational Institutions, Goa University and NGOs. Generally, S&T projects will be preferred in the fields of

entrepreneurial development, agriculture, mining, fisheries, pollution control, waste management and similar areas relevant to ecologically sound development activities. Proposals to create state level S&T infrastructural facilities will also be encouraged under this scheme. Similarly, grants will be released to the newly created Goa Energy Development Agency for promoting new and renewable energy sources, and energy conservation. The proposed outlay for this activity is Rs.9.00 lakhs.

1 09 3425 00 Ecology & Environment :

The main objective of schemes under this budget head are to undertake environmental awareness programmes, to promote 'activities/projects' contributing to environmental 'conservation/restoration', to aid the State Pollution Control Board and to promote pollution control projects.

03 - Environmental Research & Ecological Regeneration

Ongoing programmes of observation of World Environment Day, National Environment Month and other events of Environmental significance are implemented through this scheme.

Environmental awareness programmes will be undertaken to benefit the student community at large in collaboration with the Directorate of Education and NGOs (All Goa Science Teachers' Association, World Wide Fund for Nature, Nirmal Vishwa etc). Projects conceived by Government Agencies as well as NGOs in the field of identification and documentation of natural resources and restoration of environment through 'afforestation/social forestry' will also be carried out under this scheme. Publications of environmental relevance will be promoted. The proposed outlay under this scheme is Rs.12.50 lakhs.

04 - Prevention & Control of pollution :

Under this scheme, grants will be released to the State Pollution Control Board as well as pollution control/prevention programmes implemented by the Government Departments, and reputed NGOs. The proposed outlay for this scheme is Rs.7.50 lakhs.

-x-x-x-

SECRETARIAT ECONOMIC SERVICESThe objectives of the Scheme :

The functioning of the Department is required to be strengthened and modernised for the purpose of meeting the demands of time. For this purpose it is proposed to purchase modern equipments/machines like duplicating machines, electronic typewriters, Xerox Copiers etc. It is also proposed to purchase a computer for the Secretariat for the purpose of keeping records of various types of Secretariat Staff, to regulate allotment of Government accommodation, to monitor expenditure and various other purposes.

Consequent upon adopting Konkani in Devanagari Script as official language, it was found necessary to train the employees in Konkani language and at the same time purchase typewriters in Devanagari Script, print literature, payment of honorarium to the teachers imparting training in Konkani language.

Financial outlay and expenditure :

VIIIth Plan 92-97	Budgeted outlay	Expenditure (Rs. in lakhs)
1992-93	6.00	8.00
1993-94	6.00	6.00
1994-95	6.00	7.50 (anticipated)
1995-96	6.00	8.00 (Proposed)

Staff Component:

NIL

Employment Generation:

NIL

T O U R I S M

INTRODUCTION

Goa offers irresistible temptation for many a tourist, home as well as foreign, to cover it in their itinerary. This picturesque land has ever remained a perennial appeal to the aesthetic sense of the visitors. The lush green hill ranges, vast expanse of the blue Arabian sea and its golden and silvery sandy shores, evergreen valleys and dales, the historical monuments, churches and temples and unique regional architecture - but more than anything else, Goa has always received praise from people of all clime for its harmonious blendings of the oriental and occidental culture.

The main function of the Directorate of Tourism involve dissemination of Tourism information and guidance to tourists, provision of tourist facilities and amenities and in this context the process of planning and implementation of development scheme and devising ways and means for promoting tourism form the most important element.

While Government is keen on getting the maximum revenue out of the tourist services, it is no less intent upon making their stay a happy living in Goa and the major part of this candid intention owes its origin to the much famous Goan hospitality, a trade mark of Goan Tourism.

Goa received 1.71 lakhs foreign tourists in 1993 and during the same period 7.99 lakhs domestic tourists visited Goa, which has even surpassed the projections made by consultants and experts, no mean achievements for this small State with tourism development planning history going hardly further back than two decades. The future of tourism in Goa is quite encouraging.

One of the important benefits of the tourism industry is that it is labour intensive. It generates not only income but also employment. The Eighth Five Year Plan of the Directorate will itself generate direct employment to 400 persons besides employment for 325 in the restaurants attached to such hotel establishments which are normally run through private agencies. However, the total employment generated by the plan, both direct and indirect, would be of the order of 4350 which would be six times the direct employment according to assessment of TECS.

Tourism in Goa is heading many a step ahead keeping with the national goals of cultural integration, international aims of fostering friendship, understanding and at the State level, economic prosperity of the people.

I. Name of the scheme : TOURIST ACCOMMODATION

A : Objective of the scheme :

At present Goa has an accommodation capacity of 17000 beds but it is still falling short of the requirements. It is proposed to set up a dormitory at Vasco ~~x~~ for middle and low income group tourists who constitute a major portion of the tourists volume. The scheme will generate direct employment to 12 persons besides employment for 15 in the restaurant at the end of the Eighth Five Year Plan.

B : Physical Targets and Achievements :

Renovation of Tourist Hostels, Mapusa was done during the plan period.

C : Financial Outlay and expenditure :

(Rs.in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	30.00	
Annual Plan 1992-93	1.00	NIL
Annual Plan 1993-94	1.00	1.58
Annual Plan 1994-95	3.00	1.00
		(Anticipated)
Annual Plan 1995-96 (Proposed)	2.00	

D : Staff Component :

Target and Achievements.

---NIL---

E : Employment Generation :

1000 mandays employment will be generated during the Annual Plan period 1994-95.

II. Name of the Scheme : WAYSIDE FACILITIES

A : Objective of the scheme :

To cater to the rising need of tourists who prefer to travel on their own, provision has been made to provide parking lots with facilities like drinking water, toilet, etc. Tented accommodation and wayside facilities at Mollem, Pernem, Pollem, Vasco, Mapusa, Ponda, Margao and Panaji. The proposals in the scheme will generate direct employment to 33 persons besides employment for 20 in the restaurants at the end of Eighth Five Year Plan.

X-B-4

B : Physical Targets and Achievements

Land has been acquired at Margao for wayside facilities. Tented accommodation will be provided at Panaji and Margao.

C : Financial outlay and expenditure :

(Rs.in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	40.00	
Annual Plan 1992-93	4.00	1.56
Annual Plan 1993-94	10.00	2.25
Annual Plan 1994-95	10.00	5.00
		(Anticipated)
Annual Plan 1995-96 (Proposed)	5.00	-

D : Staff component :

Target and Achievements.

--- NIL ---

E : Employment Generation :

1000 mandays employment will be generated during the Annual Plan period 1994-95.

III. Name of the scheme :

ACCOMMODATION IN SCHOOLS/DHARAMSHALAS :

A : Objective of the scheme :

The scheme envisages of giving grants to schools willing to improve sanitation and water supply facilities and make their establishments worthy of occupation to tourists especially the students during vacations.

B : Physical Targets and Achievements :

---NIL----

C : Financial outlay and expenditure.

(Rs.in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan	5.00	
Annual Plan 1992-93	1.00	-
Annual Plan 1993-94	1.00	-
Annual Plan 1994-95	1.00	-
Annual Plan 1995-96 (Proposed)	1.00	-

D : Staff component.

Targets and Achievements.

--- NIL ---

E : Employment Generation.

Targets and Achievements.

---- NIL ----

IV. Name of the scheme :

DEVELOPMENT OF DONA PAULA, PANAJI,
RIBANDAR, OLD GOA, DIWAR ZONE.

A : Objective of the scheme :

The scheme envisages the development of Dona Paula, Panaji, Ribandar, Old Goa and Diwar Zone by providing restaurants, accommodation, illumination, boat houses, for river cruises, picnic shelter and other basic amenities. The scheme will generate direct employment to 47 persons besides employment for 20 in the restaurants at the end of the Eighth Five Year Plan.

X-B-6

B : Physical Targets and Achievements :

Beautification of Rua de Ourem Creek, Dona Paula jetty and Miramar circle, Mandovi Promenade are the major physical targets achieved during the plan period. The scheme already generated direct employment to 60 persons besides employment 20 in the restaurants.

C : Financial outlay and expenditure:

	(Rs. in lakhs)	
	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	80.00	
Annual Plan 1992-93	7.00	37.50
Annual Plan 1993-94	33.00	48.19
Annual Plan 1994-95	29.00	68.00
		(Anticipated)
Annual Plan 1995-96 (Proposed)	34.00	

D : Staff component :
Targets and Achievements.

---- NIL ----

E : Employment Generation :
Targets and Achievements.

25000 mandays employed will be generated during the Annual Plan period 1994-95.

V : Name of the Scheme :

DEVELOPMENT OF BEACHES

A : Objective of the scheme :

The pride of Goa is certainly its magnificent beaches where sea, sky and sand blend in enchanting natural harmony unspoilt by human feet. It is, therefore, necessary to provide

accommodation recreation and eating house facilities and other basic facilities to maintain cleanliness and reputation of these beaches. The scheme will generate direct employment to 79 persons besides employment for 210 in the restaurants attached to hotel establishments.

B : Physical Targets and Achievements :

Development works at Colva, Vagator and Anjuna beaches; Highmast lighting at Vagator; Shopping Complex at Calangute; construction of beach road at Cansaulim; Restaurant at Vagator;

C : Financial outlay and expenditure :

(Rs.in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	330.00	
Annual Plan 1992-93	74.00	16.99
Annual Plan 1993-94	72.00	30.60
Annual Plan 1994-95	66.00	45.00
Annual Plan 1995-96 (Proposed)	57.00	(Anticipated)

D : Staff component :

Target and Achievements.

---- NIL ----

E : Employment Generation

10,000 mandays employment will be generated during the Annual Plan period 1994-95.

X-B-8

VI : Name of the scheme :

DEVELOPMENT OF LAKES, SPRINGS AND
WATERFALLS.

A : Objective of the scheme :

Natural beauty abounds in the hilly area. The perennial Mayem Lake, Arvalem and Dudhsagar waterfalls, Cunchelim, Pomburpa, Kesarval springs alongwith other popular springs will be developed providing basic amenities, restaurants, cottages, etc. The scheme will generate direct employment to 12 persons besides employment for 8 in the restaurant during the Eighth Five Year Plan.

B : Physical Targets and Achievements :

Development works at Mayem Lake and Pomburpa springs; Restaurant and parking facilities at Kesarval springs are the major physical targets achieved during the plan period.

C : Financial outlay and expenditure :

	<u>Outlay</u>	(Rs.in lakhs) <u>Expenditure</u>
Eighth Five Year Plan.	40.00	
Annual Plan 1992-93	10.00	18.53
Annual Plan 1993-94	12.00	7.28
Annual Plan 1994-95	10.00	5.00 (Anticipated)
Annual Plan 1995-96 (Proposed)	10.00	

D :- Staff components :

Targets and Achievements.

--- NIL ---

E : Employment Generation :

3000 mandays employment will be generated during Annual Plan period 1994-95.

VII : Name of the scheme :

DEVELOPMENT OF HILLS, HILLOCKS
AND VALLEYS.

A : Objective of the scheme :

A good number of tourists in quest of peace and rest visit hill stations like Farmagudi and Vagheri. Such spots need to be developed so that no tourists dissatisfied.

B : Physical Targets and Achievements :

--- NIL ---

C : Financial outlay and expenditure :

(Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	10.00	
Annual Plan 1992-93	1.00	-
Annual Plan 1993-94	XX 2.00	-
Annual Plan 1994-95	3.00	1.00 (Anticipated)
Annual Plan 1995-96 (Proposed)	3.00	-

D : Staff component :

Targets and Achievements.

--- NIL ---

E : Employment Generation.

---- NIL ---

X-B-10

VIII : Name of the scheme :

IMPLEMENTATION OF MASTER PLAN

A : Objective of the scheme :

This scheme envisages implementation of any scheme suggested by Government of India and to carry out surveys in order to plan the infrastructural facilities.

B : Physical Targets and Achievements:

Preparation of project report for development of Tourism Infrastructure in Goa for external aid (OECF) and Survey on Tourism are the major works undertaken during the plan period.

C : Financial outlay and expenditure:

	(Rs. in lakhs)	
	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan	10.00	
Annual Plan 1992-93	2.00	0.55
Annual Plan 1993-94	2.00	4.89
Annual Plan 1994-95	2.00	1.00 (Anticipated)
Annual Plan 1995-96 (Proposed)	2.00	-

D : Staff component :

Targets and Achievements.

--- NIL ---

E : Employment Generation :

Targets and Achievements.

--- NIL ---

IX : Name of the scheme

WATER SPORTS

A : Objective of the scheme

The scheme envisages to provide cruising facilities in G can river waters and to provide basic amenities at National Institute of Water sports by procuring necessary infrastructure. This scheme will generate direct employment for 41 persons.

B : Physical Targets and Achievements :

Acquisition of land for National Institute of Watersports is the major target achieved during the plan period.

C : Financial outlay and expenditure :

	(Rs.in lakhs)	
	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	145.00	
Annual Plan 1992-93	45.00	NIL
Annual Plan 1993-94	2.00	10.75
Annual Plan 1994-95	20.00	5.00 (Anticipated)
Annual Plan 1995-96 (Proposed)	20.00	-

D : Staff component :

Target and Achievements.

--- NIL ---

E : Employment Generation :

--- NIL ---

X-B-12

X : Name of the scheme :

YOUTH HOSTEL/YATRI NIWAS.

A : Objective of the scheme :

Government of India, Department of Tourism were executing their schemes of constructing more and more Youth Hostels/Yatri Niwas in different parts of India providing additional basic amenities at the existing Yatri Niwas/Youth Hostel is the main objective of the scheme.

B : Physical Targets and Achievements :

Construction of restaurant at Yatri Niwas complex and landscaping is the target achieved during the plan period.

C : Financial outlay and expenditure.

	(Rs. in lakhs)	
	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	10.00	
Annual Plan 1992-93	1.00	14.34
Annual Plan 1993-94	5.00	2.30
Annual Plan 1994-95	5.00	NIL
		(Anticipated)
Annual Plan 1995-96 (Proposed)	5.00	

D : Staff component :

Targets and Achievements

----- NIL -----

E : Employment Generation :

----- NIL -----

XI : Name of the scheme :

PAYING GUEST SCHEME

A : Objective of the scheme :

To ease the pressure on hotel accommodation, a maximum loan of Rs.100 lakh representing two third of the proposed expenditure is given to house owners for modifications, alterations and providing other basic amenities as Paying Guest Houses.

B : Physical Targets and Achievements :

Disbursal of loan to the house owners to carry out Paying Guest Accommodation.

C : Financial Outlay and expenditure.

	(Rs. in lakhs)	
	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	50.00	
Annual Plan 1992-93	5.00	1.44
Annual Plan 1993-94	5.00	3.00
Annual Plan 1994-95	5.00	5.00
		(Anticipated)
Annual Plan 1995-96 (Proposed)	5.00	

D : Staff component :

Targets and Achievements.

--- NIL ---

E : Employment Generation :

Target and Achievements.

----- NIL -----

X-B-14

XII : Name of the scheme :
 ADDITIONAL FACILITIES

A : Objective of the scheme :

There exists quite a few places in this state, which could become Centres of attraction if properly developed and maintained. It is proposed to provide tourist amenities and basic facilities at such places and undertake improvement wherever necessary. The scheme will generate direct employment to 81 persons besides employment for 25 in the restaurants at the end of the Eighth Five Year Plan.

B : Physical Targets and Achievements :

Highmast lighting at Por Mapusa, Bicholim and Panaji; illumination in touristic importance places; development of Shivaji Statue Farmagudi; construction of Martyrs Memorial at Kranti Mailan; construction of Tourist Rest House at Selaulim are the major Targets achieved during the Plan period. The scheme already generated employment for 10 persons in the restaurants.

C : Financial outlay and expenditure :

	(Rs. in lakhs)	
	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	180.00	
Annual Plan 1992-93	39.00	95.07
Annual Plan 1993-94	52.50	100.03
Annual Plan 1994-95	62.00	85.00
		(Anticipated)
Annual Plan 1995-96 (Proposed)	80.00	-

D : Staff components :
Targets and Achievements.
--- NIL ---

E : Employment Generation :
Targets and Achievements.
--- NIL ---

XIII. Name of the scheme :

ENTERTAINMENT FOR TOURISTS

A : Objective of the scheme :

The scheme envisages for promotion of cultural and food festival, Carnival, Shigmo and other cultural programmes as a part of entertainment to the tourists.

B : Physical Targets and Achievements :

Promotion of cultural and food festival, Carnival, Shigmo and other cultural programmes as a part of entertainment for tourists are the major targets achieved during the plan period.

C : Financial outlay and expenditure :

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan	40.00	
Annual Plan 1992-93	18.00	17.89
Annual Plan 1993-94	20.50	22.40
Annual Plan 1994-95	21.00	25.00
		(Anticipated)
Annual Plan 1995-96 (Proposed)	25.00	

X-B-16

D : Staff components:
Targets and Achievements.

--- NIL ---

E : Employment Generation :
Target and Achievement.

--- NIL ---

XIV : Name of the scheme :

DEVELOPMENT OF PLACES OF HISTORICAL
MONUMENTS

A : Objective of the scheme :

There exist a number of places in Goa, which attract tourists of intellectual class aiming at tracing the roots of history and culture of this State. Tiracol Fort, Tambdi Surla, Cabo de Rama etc. need to be developed as places of classified tourist attraction so that tourist enjoy comfortable stay. The scheme will generate direct employment to 21 persons besides employment for 5 in the restaurants at the end of the Eighth Five Year Plan.

B : Physical Targets and Achievements :

Providing illumination at Tiracol Fort is the major targets achieved during the Plan period.

C : Financial outlay and expenditure.

(Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan	90.00	
Annual Plan 1992-93	5.00	0.20
Annual Plan 1993-94	10.00	-
Annual Plan 1994-95	10.00	-
		(Anticipated)
Annual Plan 1995-96 (Proposed)	8.00	

D : Staff component :

Target and Achievements.

--- NIL ---

E : Employment Generation.

Target and Achievements.

--- NIL ---

XV : Name of the scheme :

RECREATIONAL SPORTS COMPLEX.

A : Objective of the scheme :

The scheme envisages in the setting up of Recreational Sports Complex and Golf Courses at Calangute, Colva, Aguada Plateau and Verna Plateau. The scheme will generate direct employment to 26 persons besides employment for 20 persons in the restaurants at the end of the Eighth Five Year Plan.

X-B-18

B : Physical Targets and Achievements.

--- NIL ---

C : Financial outlay and expenditure.

	<u>Outlay</u>	<u>Expenditure</u>
		(Rs.in lakhs)
Eighth Five Year Plan.	90.00	-
Annual Plan 1992-93	15.00	-
Annual Plan 1993-94	5.00	-
Annual Plan 1994-95	2.00	-
		(Anticipated)
Annual Plan 1995-96 (Proposed)	2.00	

D : Staff components :
Targets and Achievements.

----- NIL -----

E : Employment Generation :
Targets and Achievements.

----- NIL -----

XVI : Name of the scheme :

STRENGTHENING OF ORGANISATION :

A : Objective of the scheme :

The scheme envisages strengthening of Tourism Organisation by setting up of Tourist Information Centres in Delhi, Ahmedabad and Bangalore. It is also proposed to set up Tourist Reception Centre, which will house Tourism office and the Tourism Information Centres and Handicrafts Emporia of other States.

....19/

The scheme will generate direct employment to 54 persons at the end of Eighth Five Year Plan.

B : Physical Targets and Achievements.

Strengthening of Organisation under Tourist Trade Act is the target achieved during the plan.

C : Financial outlay and expenditure.

(Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	70.00	
Annual Plan 1992-93	16.00	19.58
Annual Plan 1993-94	19.00	18.31
Annual Plan 1994-95	19.00	19.00
		(Anticipated)
Annual Plan 1995-96 (Proposed)	25.00	

D : Staff component :

Staff created and filled.

Annual Plan 1992-93	...	6
Annual Plan 1993-94	...	2
Annual Plan 1994-95	...	3

E : Employment Generation.

---- NIL ----

XVII : Name of the scheme :

INVESTMENT IN TOURISM DEVELOPMENT
CORPORATION LTD.

A : Objective of the scheme :

Investment is made by way of share capital to Tourism Development Corporation

XBB-20

Ltd. in order to support their programme of expansion and upgradation of Tourist Services/ facilities.

B : Physical Targets and Achievements.

----- NIL -----

C : Financial outlay and expenditure.

(Rs. in lakhs)

	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	25.00	
Annual Plan 1992-93	1.00	NIL
Annual Plan 1993-94	1.00	2.81
Annual Plan 1994-95	1.00	NIL
Annual Plan 1995-96 (Proposed)	1.00	(Anticipated)

D : Staff components :

Physical Targets and Achievements.

----- NIL -----

E : Employment Generation :

Physical Targets and Achievements.

----- NIL -----

XVIII. Name of the scheme :

INCENTIVE TO TOURISM INDUSTRY

A : Objective of the scheme :

The State Government has already declared "Tourism" as an industrial principle.

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With a view to giving a boost to tourism activity to the entrepreneurs for preparation of feasibility report for setting up and or providing tourist facilities at 33% of the cost of the report subject to a maximum of Rs.35,000/- and 50% stamp duty on mortgage deed in respect of hotels, tourist transport and equipment of water sports.

B : Physical Targets and Achievements.

----- NIL -----

C : Financial outlay and expenditure.

		(Rs.in lakhs)
	<u>Outlay</u>	<u>Expenditure</u>
Eighth Five Year Plan.	25.00	
Annual Plan 1992-93	6.00	NIL
Annual Plan 1993-94	1.00	NIL
Annual Plan 1994-95	1.00	NIL
Annual Plan 1995-96 (Proposed)	1.00	NIL

D : Staff component :

Physical Targets and Achievements.

----- NIL -----

E : Employment Generation :

Physical Targets and Achievements.

----- NIL -----

BN*

DIRECTORATE OF PLANNING, STATISTICS
& EVALUATION, PANAJI-GOA

ANNUAL PLAN 1995-96

General Economic Services - Survey and Statistics
and Planning Board.

This Directorate has three important Divisions namely Planning, Evaluation and Statistics. The Planning Division of this Directorate is responsible for formulating Plans and assisting the State Planning Board and the sub-committees appointed thereunder. The objectives of the Statistics Division is to collect, compile and disseminate data required for planning and decision making. For the speedy processing of these data a Computer Centre has also been established. The Evaluation Division is concerned with both Evaluation of ongoing as well as post-facto evaluation of various programmes/projects undertaken by the Government. In addition to evaluation, regular monitoring of Plan Programmes/Schemes is also being carried out by this Division.

This Office also functions as the office of the Chief Registrar of Births and Deaths Act, 1969.

Timely and reliable statistics are a basic prerequisite for effective planning. Although the Statistical System in Goa has made rapid strides since liberation, it has not always been possible to keep pace with the ever growing needs for comprehensive and upto-date database in many areas. For effective implementation of

programmes relating to removal of poverty, eradication of unemployment, reduction in social and economic disparities etc. the available data base is inadequate. With the current emphasis on multi-level planning, the need for building up a sound data base at the district and other levels has gained greater significance. There is an urgent need for maintenance of vigilance on the quality of data collected processed and disseminated as also proper monitoring and evaluation of the plan projects/programmes. With this objectives in view, schemes for VIIIth Five Year Plan have been formulated for strengthening the existing machinery at State Level and also at District Level.

Presently the State Income Division brings out estimates of State Domestic Products. It is however, necessary to work out the estimates of Capital Formation, Savings on Regional Accounts for the State of Goa in order to carry out the exercise of preparation on Net Domestic Product on related aspects on more scientific basis. It is, therefore, proposed to strengthen this division during the Eighth Five Year Plan. Some of the plans schemes formulated in the VIIth Plan such as (I) strengthening of R.B.D. office (II) Rota Printing Press (III) Electronic Data Processing (IV) Strengthening of man power etc. will be continued in VIIIth Plan period also.

The Directorate is presently functioning in three different premises and in fact during the VIIth Plan we had proposed a scheme for office accomodation. Since no progress could be achieved during the VIIth Plan, the scheme was again taken up during the VIIIth Plan

during the Annual Plan 1995-96 is given below.

1. STRENGTHENING OF EVALUATION AND MONITORING OF PROGRAMMES/SCHEMES

1.1 OBJECTIVES OF THE SCHEMES

For the effective implementation of any development programme it is essential that its Evaluation including concurrent Evaluation is undertaken regularly at various stages so that bottlenecks are identified and necessary remedial measures taken at an appropriate level, well in time. In the absence of adequate machinery to perform such vital functions, this Directorate had formulated a plan scheme during VIIth Plan to strengthen the existing machinery in order to undertake effective evaluation and monitoring of the plan schemes/programmes. It was therefore proposed strengthen this unit with Sr. Officer of the rank of Jt. Director and one post of Jr. Steno.

1.2 STAFF COMPONENT

For the strengthening of this unit creation of two posts i.e. one Jt. Director (Rs.3000-4500) and Jr. Steno. (Rs.1200-2040) is proposed.

1.3 FINANCIAL OUTLAY/EXPENDITURE

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Plan	8.25	-
1992-93	0.50	-
1993-94	0.50	0.14
1994-95	0.50	0.10(Anticipated)
1995-96(Proposed)	0.50	

2. STRENGTHENING OF ELECTRONIC DATA PROCESSING UNIT2.1 Objectives of the Scheme

With the scrapping of the Unit Record Machines of the Mechanical Tabulation Unit the Directorate had purchased one ICIM-Quattro with four terminals for Data Entry and one PC XT in March 1988 for processing data such as Municipal Year Book, Census of Government employees, etc. and typing of various other statistical reports.

Over the years, the activities of the Directorate have increased manifold. A number of Census items like Agricultural Census and different surveys such as National Sample Survey, Annual Survey of Industries, etc. are being conducted on regular basis. Besides, a number of Statistical and other reports are being brought out by the Directorate. The available capacity of the present EDF Unit is not sufficient to undertake the processing work and the Computer Centre with the present commitments is also not in a position to take up additional processing work of this

Directorate. Therefore, in times of urgency the data are got processed from outside agencies. Under this scheme provision has been made for professional and special services.

2.2 Staff Requirements:

NIL

2.3 Financial outlay and Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Plan	11.00	-
1992-93	0.50	-
1993-94	0.50	0.10
1994-95	0.50	4.20(Anticipated)
1995-96(Proposed)	2.10	

3. SETTING UP OF PRINTING UNIT

3.1 Objectives of the Schemes:

With a view to reduce the time lag in the release of various publication of this Directorate as also to improve the quality of printing, the Directorate has acquired one offset printing machine in 1982. This was later transferred to Govt. Printing Press for effective and better utilisation of the equipment. To make the Unit operational, the Government Printing Press subsequently required other ancillary machines such as Camera, Electronic Typewriter, paper cutting machines, etc. One post each of Sr. Mechanic Operator, Helio Operator-cum-Camersman, IBM operator, Binder Gr.II and Attendant were created under this Scheme. However, so far only the post of Sr. Machine Operator has been filled

by the Government Printing Press due to non finalisation of Recruitment Rules. It is proposed to continue this Scheme during 1995-96 to make the unit fully operational.

3.2 Staff Component:

The post of one Helio Operator-cum-Cameraman (Rs.1330-2040) one IBM Operator (Rs.1200-3040), one Binder Grade II (Rs.950-1400) and one Attendant (Rs.750-940) have been proposed under this scheme.

3.3 Financial Outlay/Expenditure:

Year	Outlay	Expenditure
VIII Plan	11.00	
1992-93	1.50	0.79
1993-94	1.50	0.90
1994-95	1.50	1.25(Antipated)
1995-96(Proposed)	1.50	

4. STRENGTHENING OF BIRTHS AND DEATHS SYSTEM

4.1 Objectives of the Scheme:

To ensure proper maintenance of the records of Births and deaths as required under Rule of the Registration of Births and Deaths Rules, 1970. Government has decided to transfer the past records generated under the Registration of Births and Deaths Act, 1969. to the offices of the Civil Registrars-cum-sub-Registrars. located at taluka headquarters.

4.2 Staff Component:

All the fourteen posts including that of Deputy District Registrar, created under the Scheme during the VIIth Five Year Plan, have been filled.

The births and deaths records are of permanent nature. The State is having century old records, many of which are dilapidated or being damaged due to age factor, and wear and tear on account of constant use. With a view to preserve these valuable records, a microfilm project has been proposed, under which following posts need to be created.

1. Microfilm Assistant (Rs. 950-1400) - 2
2. Microfilm Assistant (Rs. 750- 940) - 2
3. Repairer (Rs. 800-1150) - 1

4.3 Outlay and expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Plan	11.00	
1992-93	2.00	0.82
1993-94	2.00	0.94
1994-95	2.00	1.60(Anticipated)
1995-96(Prop)	2.00	

5. STRENGTHENING OF MANPOWER CELL

5.1 Objectives of the Scheme

The Planning Commission has been always emphasising the need for setting up a Manpower Cell in the State to assess the requirements of skilled manpower vis-a-vis their availability. In the absence of such estimates, the Government had entrusted to the IAMR, New Delhi ad-hoc studies to estimate the manpower requirements and their availability. For a detailed study of employment pattern in the State, a small cell is to be created in this Directorate so that the data required could be regularly collected, maintained and studied.

5.2 Staff Component

The proposed cell will be maned by one Statistical Officer, two Statistical Assitants and two Investigators During the Seventh Plan period two posts of Investigators were created and filled . Itis proposed to create the remaining posts of one Statistical Officer and two Statistial Assistants during the plan period.

5.3 Outlay/Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Plan	7.00	-
1992-93	0.35	-
1993-94	0.35	-
1994-95	0.35	0.10 (Anticipated)
1995-96 (Prop)	0.35	-

6. OFFICE ACCOMMODATION

6.1 Objectives of the Scheme:

At present, the Directorate is functioning in three separate premises. The frequent movement of the Staff/ files from one building to the other has been causing much inconvenience to the staff. Moreover, the public and Govt. officials find it difficult and cumbersome to move from place to place to get the matters cleared thus wasting their time. Hence, realizing the urgent need for adequate office accommodation where all the Division of the Directorate could be housed, a provision of Rs.125.00 lakhs was made initially in the VIII Five Year Plan (1992-97) proposed towards Office building/accommodation for this Office and

Computer Centre, at the proposed Office complex at Patto Plaza. It will be a turn key project. The successful bidder would give to the Govt. 30,000 Sq.mts. of built up space free of cost. Hence, the question of raising finance by Govt. does not arise.

In view of the above there is now no need for Director, Planning, Statistics and Evaluation to release any funds as proposed.

7. STRENGTHENING OF STATE LEVEL PLANNING MACHINERY

7.1 In this era of planned development, proper plan formulation, execution, monitoring and appraisal of key projects/programmes need no emphasis. In the absence of an effective machinery at the state level to perform such vital functions, the Directorate has proposed a scheme in the Seventh Plan to strengthen the planning machinery.

7.2 Staff Requirements:

The posts of one Jt. Director (Rs.3000-4500) and one Jr. Steno. (Rs.1200-2040) have been proposed under this scheme.

7.3 Outlay/Expenditure:

Year	Outlay	Expenditure
VIII Plan	10.00	-
1992-93	2.00	0.60
1993-94	2.00	0.56
1994-95	2.00	1.00(Anticipated)
1995-96(Prop)	2.00	

8. STRENGTHENING OF STATE INCOME UNIT

8.1 Objectives of the Scheme:

The Directorate has been compiling the estimates of State Domestic Product for the State of Goa both at Current and Constant Prices annually. In the absence of data on capital formation, consumption of fixed capital for the State of Goa has been estimated on the basis of all India level indicators. The estimates of capital formation, savings and set of regional accounts for the State of Goa to prepare Net State Domestic Product and related statistics can be worked out on more scientific basis as per the methodology prescribed by Central Statistical Organisation. At present, the unit is manned by skeleton staff namely one Research Assistant and one Investigator. It is, therefore, necessary to strengthen this unit during the VIIIth Five Year Plan.

8.2 Staff Requirements:

The existing unit is proposed to be strengthened by creating one post of Jt. Director (Rs. 3000-4500) and one post each of Research Assistant (Rs. 1600-2900), Statistical Assistant (Rs. 1400-2300) and Investigator (Rs. 1200-2040) respectively.

8.3 Outlay /Expenditure

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Plan	5.00	-
1992-93	0.35	-
1993-94	0.35	-
1994-95	0.35	0.10
1995-96(Prop)	0.35	-

9. STRENGTHENING OF THE ADMINISTRATIVE UNIT OF THE DIRECTORATE OF PLANNING, STATISTICS AND EVALUATION9.1 Objectives of the Scheme:

The Statistical system in Goa has made rapid strides since liberation. In the process, several plan as well as Centrally Sponsored Schemes relating to statistics have been implemented in the State. Side by side to meet the requirements of various Departments, statistical cells have been set up in the major Departments. In order to provide trained personnel to the various Statistical Cells, Common Statistical Cadre has been formed in the State, the Director of Planning, Statistics and Evaluation being the Controlling Authority.

Through the staff strengthen under the technical side of the cadre has increased manifold, administrative machinery of the Directorate has remained stagnant right from the formation of the cadre. The Directorate does not even have a regular Drawing and Disbursing Officer. These functions are being performed by a Dy. Director/Statistical Officer in the

Directorate who does not have administrative/Accounts background in the accounts matters.

9.2 Staff Requirements:

In order to strengthen the administrative machinery of this Directorate, it is proposed to have a post of Administrative-cum-Accounts-Officer in the scale of Rs.2000-3500. The post will be manned by a suitable Officer drawn from the Accounts cadre with sufficient background in administrative matters.

9.3 Financial outlay/Expenditure:

<u>Year</u>	<u>Outlay</u>	<u>Expenditure</u>
VIII Plan	2.50	-
1992-93	0.10	-
1993-94	0.10	-
1994-95	0.10	0.10(Anticipated)
1995-96(Prop)	0.15	

CENTRALLY SPONSORED SCHEMES

10. DISTRICT LEVEL MACHINERY FOR PLANNING

This is a Centrally Sponsored Scheme with 50% Central Assistance. The detailed objectives of the Scheme as also the staff requirements for its implementation have been given under the Centrally Sponsored Sector.

This scheme is proposed to be introduced in Goa for the first time in Central Sector. The main objectives of the Scheme is to set up separate District Statistical Offices, one in South Goa at Mormugao and the other in North Goa at Mapusa. The setting up of this offices besides

servicing as a Planning Unit for the district level will greatly facilitate closer supervision and better control over the field staff posted in these areas and provide the requisite statistical information/data base at the district level required for planning and other purposes. The Central Statistical Organisation, New Delhi has been also emphasising time and again the need for having the district level set up for collection and compilation of district level statistics.

0.1 Staff Component

Under the scheme two posts of Statistical Officers (Rs.2000-3500) 2 posts of Statistical Assistants (Rs.1400-2300) 2 posts of Investigators (Rs.1200-2040), 2 posts of L.D.Cs. (Rs.950-1500) and 2 posts of peons are proposed.

Year	Outlay Proposed		Expenditure	
	State	Central	State	Central
1	2	3	4	5
VIII Plan(92-93)	4.00	4.00	-	-
1992-93	0.05	1.50		
1993-94	0.10	1.50		
1994-95	0.10	1.50	0.01	1.50
1995-96	0.01(Prop)	2.50		

11. STRENGTHENING OF CIVIL REGISTRATION AND VITAL STATISTICS IN STATES

This is a Centrally Sponsored Scheme with 75% Central Assistance and 25% State Component. The detailed

objectives of the scheme is also the staff component is given under Centrally Sponsored Sector.

11.1 Objectives of the Scheme:

Presently the office of the Chief Registrar has not staff of its own. The office of the Registrar General, India has proposed this scheme in order to assist the Chief Registrar of Births and Deaths in data processing and report preparation. The scheme besides providing Central Assistance towards purchase of some office equipment/furniture to facilitate Civil Registration records, envisages creation of some staff to assist the Chief Registrar.

This is a Centrally Sponsored Scheme with 75% Central Assistance and 25% State Component.

11.2 Staff Component:

Under the scheme, one post of Dy. Director (Rs.2200-4000), one post of Research Assistant (Rs.1640-2900), one post of Statistical Assistant (Rs.1400-2300) and four posts of Computer/Investigators (Rs.1200-2040) has been proposed.

Year	<u>Outlay Proposed</u>		<u>Expenditure</u>	
	State	Central	State	Central
1	2	3	4	5
VIII-Plan(92-93)	0.75	3.25	-	-
1992-93	0.65	1.95	-	-
1993-94	0.40	2.00	-	-
1994-95	0.05	2.00	0.01	2.00
1995-96(Prop)	0.01	2.00		

12. AGRICULTURAL CENSUS 1990-91

12.1 Objectives of the Scheme

Goa has been participating in the All-India Agricultural Census conducted by the Ministry of Agriculture, Govt. of India since 1970-71 on a quinquennial basis. The Census inter-alia seeks to provide data on the basic characteristics of operational holdings covering number and area of the holdings, status of tenure and tenancy, land use pattern, irrigation, crop pattern and the inputs such as manures and fertilisers. This is a Centrally Sponsored Scheme with 100 percent Central Assistance.

12.2 Staff Component:

For conducting the Agricultural Census and Input Survey in the State of Goa, one post each of Dy. Director, Research Assistant, Jr. Steno., L.D.C. and Peon has been proposed.

12.3 Financial Outlay/Expenditure

Year	Outlay		Expenditure	
	Central	State	Central	State
1992-93	1.85	-	3.32	
1993-94	2.00	-	2.44	
1994-95	2.00	0.50	2.50	0.01
1995-96	3.00	0.01		

13. RATIONALISATION OF MINOR IRRIGATION:

Token provision is being made for these two 100% Centrally Sponsored Schemes under the State Sector to meet the eventuality of a change in the pattern of Central Assistance.

13.1 Objectives of the Scheme:

This is a Centrally Sponsored Scheme proposed to be introduced in Goa for the first time. The main objective to the Scheme is to set up a separate Statistical cell in the Directorate for the purpose of collection, compilation and tabulation of data relating to sources of Minor Irrigation in the State and furnish various reports to the Ministry of Water Resources, Government of India from time to time. The cell will undertake various studies on the subject on reconcile discrepancies if any, in the data report by the various organisations in the charge of Minor Irrigation works.

13.2 Staff Component

One post each of Statistical Officer (Rs.2000-3500), Lower division Clerk (Rs.950-1500) and Peon (Rs.750-940) are cleared by the Work Study Unit of A.R.D. The same are to be cleared during the VIII th Five Year Plan.

13.3 Financial Outlay/Expenditure

<u>Year</u>	<u>Outlay</u>		<u>Expenditure</u>
	<u>Central</u>	<u>State</u>	<u>State</u>
1992-93	1.00	-	-
1993-94	1.00	-	-
1994-95	1.00	0.05	0.02(Anti)
1995-96(Prop)	1.00	0.02	

COMPUTER SERVICES

Objectives of the Scheme

The Computer Centre was set up to cater to the processing needs of this Administration in 1986. It had made headway in this direction by computerising several activities. Subsequently the National Informatic Centre of the Planning Commission, Govt. of India has set up a National network (NICNET) connecting all the State, Capitals, U.Ts. and District Headquarters to build up a data base at National level. In order to streamline the processing needs of the Administration, the Govt. have decided to merge the Computer Centre with the National Informatic Centre during 1994-95. The national Informatic Centre would assist the State Govt. in processing the data which is now done by the Computer Centre as well as other data as and when required.

As per the decision, the salaries of the staff absorbed and normal running of the Centre would be taken over by the National Informatic Centre, whereas the Govt. has to bear the cost of water, electricity, rent of the premises and wages of the sweeper. The Govt. liability on this account works out to about Rs.2.00 lakhs.

Some of the physical assets now with the Computer Centre would also be taken over by the Govt. These include PCs, XT and AT and quastres which were used for processing. The maintainance charges of these machine is to be borne by the Govt. The total cost works out to around Rs.1.00 lakh.

Proposed Outlay

The outlay approved for 1994-95 is Rs5.00 lakhs of which the anticipated expenditure would be around Rs 4.00 lakhs.

For the year 1995-96 an outlay of Rs.3.00 lakhs is proposed to meet the cost of committed liabilities.

GazetteersAnnual Plan 1995-96

This department is implementing the following ongoing Gazetteer works:

- 1) Source material for the History of Goa's freedom movement.
- 2) Goa's History and Places of Interest.
- 3) Translation of the Gazetteer in regional languages.

Objectives:-

The main purpose of the work at Serial No. 1 above is to bring to light the important new source material based on archival records and other documents about the history of freedom movement of Goa. This work of compilation, translation and publication of original files dealing with the trials of prominent freedom fighters/satyagrahis who contributed their mite towards the freedom and liberation of Goa from the Portuguese colonial rulers particularly during the 1946-49 period has been undertaken since the beginning of the eight five-year plan period. These schemes do not involve any physical targets. However, it renders an invaluable historical record of the political movement of the time. So far four publications have been brought out under this scheme namely 1) Trial of T.B. Cunha, 2) Trial of Lieutenant V.P. Bhembre, 3) Trial of Rama

X-B-2,

Krishna Hogde and 4) Trial of Jose Inacio de Loyola including a small booklet/reprint "Denationalisation of Goans". Now the work of bringing out the publications of the remaining prominent freedom fighters is in progress. This work will continue during the year 1995-96.

Similarly, the work of tape recording oral interviews of prominent freedom fighters/satyagrahis and preparation of its draft transcripts is also in progress under the Oral History Project. This work is expected to supplement the aforesaid Source material for the History of Goa's Freedom Movement.

Under the work at Serial No. 2, an illustrated volume covering over 100 historical places as well as prominent places of interest in Goa will be highlighted to cater to the needs of visiting tourists as well as public at large.

Under the work at Serial No. 3, the preliminary work about the standardization of spellings of place names, railway stations etc. in Goa under the State Names Authority already undertaken will continue during the Annual Plan 1995-96. Besides, the work of updating the Gazetteer will be undertaken taking into account the new developments that have taken place prior to Statehood and thereafter. This work will continue during the Annual Plan 1995-96.

Financial targets:

The outlay for the Eighth Five Year Plan is Rs.10.00 lakhs. The scheme-wise break up outlay for the Annual Plan 1995-96 is Rs.1.00 lakhs, 0.90 lakhs and 0.10 lakhs for the work No.1, 2 and 3 respectively. Accordingly, a minimum outlay of Rs.2.00 lakhs have been proposed for 1995-96. The year-wise expenditure incurred for the year 1992 to 1994 is as follows:-

1992-93	1993-94	1994-95 (Anticipated)	1995-96 (Proposed)
1.29	1.43	1.50	2.00

Staff component:

No additional staff is contemplated in view of the existing ban of creation of new posts.

ANNUAL PLAN PROPOSAL 1995-96DIRECTORATE OF CIVIL SUPPLIES AND PRICE CONTROL.

Details of schemes to be implemented in the Annual Plan 1995-96. All these schemes have been incorporated in the VIIIth year plan approach paper and proposal also.

- A - New schemes : Nil
B - Continuing schemes

1. i) Name of the Schemes.- Strengthening of consumer affairs Cell.
- ii) Objectives of the Scheme:- The Consumers protection Act 1986 has been made applicable in the State of Goa with effect from 15.1.1987. Under provisions of the said Act and following directions of the Supreme Court Consumer Disputes Redressal Commission know as State Commission has already been constituted headed by a retired High Court Judge with two additional members besides one District Forum, with one Chairman and two members, which Acts as District Forum for North Goa District as well as South Goa.
- iii) Physical Target and achievements:- One District Forum covering North Goa and South Goa, has already been set up for the purpose of implementation of provision of Consumers Protection Act 1986.
- iv) Financial outlay of Expenditure: The Expenditure against is as under
- | <u>YEAR</u> | <u>OUTLAY</u> | <u>EXPENDITURE</u> |
|-------------|---------------|--------------------|
| 1992-93 | 2.00 | 1.39 |
| 1993-94 | 2.00 | 1.84 |
| | Target/outlay | Anticipated Exp. |
| 1994-95 | 2.50 | 2.50 |
| 1995-96 | 2.00 | 2.00 |
- v) Staff Component
NIL
- vi) Employment Generation
NIL

II. Name of the Scheme:-

- i) Quality Control of Essential Commodities.
- ii) Objective of the Scheme: This Directorate ^{not} has only to look after the timely distribution of Essential commodities but also ensures that the consumers get commodities of good quality as specified by the component authority. Naturally this involved regular pre-issue checks of the sample from Corporation of India Depots.
- iii) Physical Targets and achievements:- At present the Directorate has to depend on the State Agmark Laboratory which is under the control of the Registrar of Co-operative Societies for testing the samples of foodgrains taken from the various Depots of Food Corporation of India. The Department has no technical staff to look in to this important aspect of Public Distribution System, Since several agencies are involved. There is delay in getting the samples analysed in time which, in turns delays the distribution of foodgrains to the public for a smooth and efficient P.D.S. . One quality control laboratory having necessary technical Staff is to be set up for testing samples of essential commodities during VIII V year plan.

iv) Financial outlays of Expenditure

<u>YEAR</u>	<u>OUTLAY</u> (in lakhs)	<u>EXPENDITURE</u> (in lakhs)
1992-93	2.00	0.63
1993-94	2.00	0.70
	<u>Outlay/Target</u>	<u>Anticipated/Expenditure</u>
1994-95	0.50	0.50
1995-96	-	-

v) Staff Component

Nil

vi) Employment Generation

Nil

III. Name of the Scheme:-

- i) Strengthening of storage and warehousing:-
- ii) Objective of the Scheme:- The objective of the scheme is to construct two godowns of 2500 M.T. capacity each in Panaji for storing foodgrains and other items

and other P.D.S. items meant for Public Distribution

iii) Physical Target and Achievements:- The Godown of 2500M.T. capacity each will be constructed in Panaji during VIII th plan. Foodgrains and other P.D.S. items are stored in Junta House godown situated in the heart of Panaji City. The Government has decided to demolish these godowns and contract a new office complex in its place. It is therefore necessary to contract alternate godowns at a centrally located place near Panaji City to Store Foodgrains and other P.D.S. items meant for to Public Distribution.

iv) Financial outlays of Expenditure

<u>YEAR</u>	<u>OUTLAY</u> (inllakhs)	<u>EXPENDITURE</u> (in lakhs)
1992-93	-	-
1993-94	5.00	2.00
	outlay/Target	Anticipated Expenditure
1994-95	-	-
1995-96	-	-

v) Staff Component

Nil

vi) Employment Generation

Nil

IV.i) Name of the Scheme:- Strengthening the arrangement for transportation and distribution of foodgrains.

ii) Objective of the schemes:- Objective of the scheme is to strengthen the existing arrangements for transportation and distribution of foodgrains so as to cope with the increased work load consequent on the Surrender of the depots rented to F.C.I. .

iii) Physical Target and Achievements:- F.C.I. has already commissioned two godowns at Sada with a total capacity of 15000 M.T. and has started the distribution of the foodgrains from 1.5.91 from Sada to all godowns belonging to the Civil Supplies Department, both originally in possension with this Department and those surrendered by F.C.I. consequently the responsibility for transportation, handling and distribution of foodgrains to Fair Price Shops in all the Talukas has fallen on the State Government. F.C.I. depots have been taken over by the State Government from 1.5.91 alongwith the burden of the transportation and distribution of foodgrains to the fair price shops from all these godown deposts.

iv) Financial outlays and Expenditure:-

<u>YEAR</u>	<u>OUTLAY</u> (in lakhs)	<u>EXPENDITURE</u> (in lakhs)
1992-93	2.00	1.78
1993-94	3.00	0.70
1994-95	2.00	2.00 (Ant)
1995-96 (Prop)	3.00	-

v) Staff Component

Nil

vi) Employment Generation

Nil

WEIGHTS AND MEASURESFORMULATION OF DRAFT ANNUAL PLAN 1995-96REGULATION OF WEIGHTS & MEASURESINTRODUCTION

This department ensures the correctness of Weights, Measures, Weighing and Measuring Instruments by way of Verification and inspection under the Provisions of the Standards of Weights and Measures Act, 1976, the Standards of Weights and Measures(Enforcement)Act, 1985 and Enforcement Rules, 1987. It also implements the Provisions of Packaged Commodities Rules, 1977, the Standards of Weights and Measures(General)Rules, 1987, the Standards of Weights and Measures(InterState Verification and Stamping)Rules, 1987 for the Consumer's Protection. In this context, this Office carries out the following statutory functions:-

- (i) Initial and periodical verification of Weights, Measures, Weighing and Measuring Instruments.
- (ii) Inspections and surprise visits to the trading premises.
- (iii) Maintenance of the Secondary Standards and Working Standards and their periodical verification.
- (iv) Metrological control on Packaged Commodities including inspections and surprise visits to check.
- (v) Control on manufacture, repair and sale of Weights, Measures, Weighing and Measuring Instruments by issue of licences.
- (vi) Registrations of trading premises and the persons using weights, measures, weighing and measuring instruments and pre-packing the commodities.
- (vii) Levying and collection of fees.
- (viii) Maintaining records and registers relating to Weights and Measures etc. and maintenance of census.

- (ix) Launching prosecutions against offences, compounding the offences and filling cases in the Court of Law.

FOLLOWING SUB-SCHEMES WILL BE OPERATED DURING PLAN 95-96.

1. (i) Name of the Scheme:- Extending of Standards of Weights and Measures(Enforcement)Act, 1985 on Water and Electricity Meters including Storage tanks and clinical thermometers.

(ii) Objective of the Scheme:- The object of the Scheme is to ensure the correctness of water meters and electricity meters by way of verification and inspection in order to safeguard the interest of the consumers.

(iii) Physical Target:- The Office of the Controller Weights and Measures will be strengthened by creating two posts of Inspectors, two Laboratory Assistants, two Manual Assistants and two drivers to cope-up with the additional work of implementing the provisions of Weights and Measures (Enforcement)Act, on Water Meter and Electricity Meters including storage tanks and clinical thermometers. The Standard Laboratory equipments and such other instruments required for implementing the provisions will be procured.

(iv) Current status and deficiencies:- Presently, there is no unit established to implement the provisions of the Standards of Weights and Measures(Enforcement)Act, 1985 on Water and Electricity Meters including storage tanks and Clinical Thermometers. The Verifications of Water and Electricity meters will be done on the spot by providing mobile working standard Laboratory. For this purpose Inspector would require to move from their Office to every installation points of meters for their verification. Presently, only calibration of storage tanks are being attended with the present strength of staff.

(v) Staff Components :-

	<u>Scales of Pay</u>
Inspectors 2	1400-40-1600-50-2300- EB-60-2600
Laboratory Assistants . 2	975-25-1150-EB-30-1540
Manual Assistants . . . 2	750-12-870-EB-14-940
Drivers 2	950-20-1150-EB-25-1400

(vi) Vehicles:- Mobile Vans . . . 2(vii) Machinery:- Working Standards Laboratory sets . . . 2

Financial Target for Annual Plan 1995-96:- An amount of Rs.1.50 Lakhs has been proposed under this Scheme.

2. (i) Name of the Scheme:- Construction of Office of the Inspector cum Working Standard Laboratory at Mapusa.

(ii) Objective of the Scheme:- The object of the scheme is to provide proper Office Accommodation to the Inspector and his staff at Mapusa with Working Standards Laboratory.

(iii) Physical Target:- One Office cum Working Standard Laboratory at Mapusa will be constructed under the Scheme.

(iv) Current Status and Deficiencies:- At present department land is available at Mapusa for construction of Office cum Laboratory. For this purpose an amount of Rs.5.00 Lakhs will be provided under the capital outlay.

(v) Staff Component :- Nil

(vi) Vehicle :- Nil

Financial Target for Annual Plan 1995-96 :- An amount of Rs.2.00 Lakhs has been proposed under this Scheme.

B. CONTINUING SCHEME

1. (i) Name of the Scheme:- Expansion of Metric System and Enforcement of Central Laws.

(ii)

(ii) The Objective of the Scheme:- The object of the Scheme is to strengthen the machinery to implement the provisions of Central Laws such as Standards of Weights and Measures Act 1976, the Standards of Weights and Measures (Packaged Commodities) Rules, 1977, The Standards of Weights and Measures (Numeration) Rules, 1987. The Standards of Weights and Measures (Inter State Verification and Stamping) Rules, 1987.

(iii) Physical Target:- Two District Offices headed by the Assistant Controller with the Headquarters at Panaji and Margao will be established. In addition, one unit of Assistant Controller will be set up.

(iv) Current Status and Deficiencies:- At present, there is no full-time Officer in charge of the Central Laboratory. Therefore, the proper supervision, control and maintenance of Laboratory Equipments and Working of the Inspectorial Units are adversely affected. In order to tone up the efficiency of the Department ~~xxx~~ to the satisfaction of the Consumer's it is necessary to create three more posts one for North Goa District, one for South Goa District and one for Central Laboratory at Panaji. All these three posts are of Assistant Controller.

(v) Staff Component:

NIEPA DC

Scale of Pay

Assistant Controller . . .	3	1640-60-2600-EB-75-2900
Laboratory Assistant . . .	4	975-25-1150-EB-30-1540
Manual Assistant . . .	3	750-12-870-EB-14-940
Head Clerk . . .	1	1400-40-1800-EB-50-2300
Accountant . . .	1	1600-60-2600-EB-75-2900

(vi) Vehicle :- NilFINANCIAL OUTLAY AND EXPENDITURE:-

IN LAKHS

	<u>Outlay</u>	<u>Expenditure</u>	UNPAID
1. Eighth Plan-1992-93	30.00	-	
2. Annual Plan			
i) 92-93	05.00	4.36	